

CHART OF ACCOUNTS EXPENDITURE DETAIL

SCHOOL OPERATIONS - FUND 1

NEW ACCOUNT CODE		DESCRIPTION	BUDGET 2018-2019
REGULAR ELEMENTARY			
<i>Classroom Instruction - Elementary</i>			
NES	1-000-2-331-01-61100-1121	TEACHERS SALARIES (NES)	\$1,760,704
NES	1-000-2-331-01-61100-1150	PARAPROFESSIONAL SALARIES (NES)	\$282,784
NES	1-000-2-331-01-61100-1620	SUPPLEMENTAL SALARIES NES	\$16,716
NES	1-000-2-331-10-61100-1121	AFTER SCHOOL REMEDIATION NES	\$10,000
NES	1-000-2-331-01-61100-2100	FICA	\$161,015
NES	1-000-2-331-10-61100-2100	FICA REMEDIATION	\$650
NES	1-000-2-331-01-61100-2100	FICA SUPPLEMENTAL	\$1,508
NES	1-000-2-331-01-61100-2210	VSRs	\$239,003
NES	1-000-2-331-01-61100-2220	VSRs Hybrid	\$79,765
NES	1-000-2-331-01-61100-2300	BLUE CROSS	\$281,760
NES	1-000-2-331-01-61100-2400	GROUP LIFE	\$27,293
NES	1-000-2-331-01-61100-2510	DISABILITY INSURANCE	\$1,974
NES	1-000-2-331-01-61100-2600	UNEMPLOYMENT	\$2,900
NES	1-000-2-331-01-61100-2700	WORKMAN'S COMP	\$16,200
NES	1-000-2-331-01-61100-2750	RETIREE HEALTH CARE	\$24,268
NES	1-000-2-331-01-61100-2815	UNUSED LEAVE - ELEM.	\$8,000
NES	1-000-2-331-01-61100-2820	TUITION ASSISTANCE	\$6,000
NES	1-000-2-331-01-61100-3000	PURCHASED SERVICES/ELEM.	\$10,000
NES	1-000-2-331-01-61100-3120	PURCHASED SERVICES - TESTING ELEM.	\$5,000
NES	1-000-2-331-01-61100-3010	PURCHASED SERVICES -PBIS	\$0
NES	1-000-2-331-01-61100-4020	INTERNAL SERVICE -	\$0
NES	1-000-2-331-01-61100-5501	TRAVEL - MILEAGE/CONFERENCES	\$4,500
NES	1-000-2-331-01-61100-5504	TRAVEL/CONFERENCES	\$0
NES	1-000-2-331-01-61100-5505	TRAVEL/CONFERENCES VTSS	\$0
NES	1-000-2-331-01-61100-6012	TEXTBOOKS K-7	\$30,000
NES	1-000-2-331-01-61100-6030	INSTRUCTIONAL SUPPLIES NES/ADM	\$10,000
NES	1-000-2-331-01-61100-6031	INSTRUCTIONAL SUPPLIES - NES/POSTAGE	\$2,500
NES	1-000-2-331-01-61100-6032	INSTRUCTIONAL SUPPLIES NES/REGULAR	\$16,000
NES	1-000-2-331-01-61100-6033	INSTRUCTIONAL SUPPLIES - Choral	\$900
NES	1-000-2-331-01-61100-6034	INST. SUPPLIES - ART NES	\$4,000
NES	1-000-2-331-01-61100-6090	INSTRUCTIONAL SUPPLIES -VTSS	\$0
NES	1-000-2-331-01-61100-6091	MATERIALS/SUPPLIES READING PARTNERS	\$2,000
NES	1-000-2-331-01-61100-8401	NON CAPITALIZED OUTLAY-REPLACEMENT	\$4,500
NES	1-000-2-331-01-61100-8402	NON CAPITALIZED OUTLAY-ADDITIONS	\$4,000
TOTAL CLASSROOM INST - ELEM			\$3,013,940
<i>Instructional Support Student - Elementary</i>			
NES	1-000-2-331-01-61210-1120	GUIDANCE SERVICES SALARIES NES	\$60,482
NES	1-000-2-331-01-61210-1150	ADMINISTRATIVE ASSISTANT - NES	\$36,804
NES	1-000-2-331-01-61210-2100	FICA	\$7,442
NES	1-000-2-331-10-61210-2100	VSRs	\$15,877
NES	1-000-2-331-01-61210-2100	VSRsHybrid	\$0
NES	1-000-2-331-01-61210-2300	BLUE CROSS	\$14,088
NES	1-000-2-331-01-61210-2400	GROUP LIFE	\$1,274
NES	1-000-2-331-01-61210-2510	DISABILITY INSURANCE	\$0
NES	1-000-2-331-01-61210-2600	UNEMPLOYMENT	\$0
NES	1-000-2-331-01-61210-2700	WORKMAN'S COMP	\$400
NES	1-000-2-331-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$1,168
NES	1-000-2-331-01-61210-3120	PURCHASED SERVICES - PRINTING	\$500
NES	1-000-2-331-01-61210-5504	TRAVEL/CONFERENCES - ELEM. GUID.	\$600
NES	1-000-2-331-01-61210-6000	MATERIALS & SUPPLIES	\$500
TOTAL GUIDANCE NES			\$139,135
<i>Media (Library) Services - Elementary</i>			
NES	1-000-2-331-01-61320-1122	LIBRARIANS NES	\$49,348

NES	1-000-2-331-01-61320-2100	FICA	\$3,776
NES	1-000-2-331-01-61320-2210	VSRS	\$8,054
NES	1-000-2-331-10-61320-2220	VSRS Hybrid	\$0
NES	1-000-2-331-01-61320-2300	BLUE CROSS	\$7,044
NES	1-000-2-331-01-61320-2400	GROUP LIFE	\$646
NES	1-000-2-331-01-61320-2500	DISABILITY INSURANCE	\$0
NES	1-000-2-331-01-61320-2600	UNEMPLOYMENT	\$0
NES	1-000-2-331-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$591
NES	1-000-2-331-01-61320-3301	PURCHASED SERVICES - SOFTWARE RENEWAL	\$0
NES	1-000-2-331-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$0
NES	1-000-2-331-01-61320-5501	TRAVEL/CONFERENCES - LIBRARIANS - ELEM.	\$400
NES	1-000-2-331-01-61320-5801	DUES - ELEM.	\$500
NES	1-000-2-331-01-61320-6011	LIBRARY MATERIALS AND SUPPLIES - NES	\$5,000

TOTAL LIBRARIANS - NES **\$75,358**

Office of the Principal- Elementary

NES	1-000-2-331-01-61410-1126	PRINCIPALS SALARIES	\$77,625
NES	1-000-2-331-01-61410-1127	ASSISTANT PRINCIPAL - ELEM	\$71,559
NES	1-000-2-331-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$65,511
NES	1-000-2-331-01-61410-2100	FICA	\$16,425
NES	1-000-2-331-01-61410-2210	VSRS	\$35,039
NES	1-000-2-331-01-61410-2220	VSRS Hybrid	\$0
NES	1-000-2-331-01-61410-2300	BLUE CROSS	\$28,176
NES	1-000-2-331-01-61410-2400	GROUP LIFE	\$2,812
NES	1-000-2-331-01-61410-2500	DISABILITY INSURANCE	\$0
NES	1-000-2-331-01-61410-2600	UNEMPLOYMENT	\$0
NES	1-000-2-331-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$2,576
NES	1-000-2-331-01-61410-3202	PURCHASE SERVICES	\$1,000
NES	1-000-2-331-01-61410-5501	PRINCIPAL'S TRAVEL - NES	\$1,100
NES	1-000-2-331-01-61410-5504	TRAVEL/CONFERENCES - NES	\$0
NES	1-000-2-331-01-61410-5801	MISC. - DUES & MEMBERSHIPS ELEM.	\$1,000
NES	1-000-2-331-01-61410-5804	MISCELLANEOUS - ELEM.	\$0

TOTAL PRINCIPAL - ELEM **\$302,822**

Special Education Instruction- Elementary

NES	1-000-2-331-02-61100-1120	TEACHER SALARY - NES	\$289,603
NES	1-000-2-331-02-61100-1150	AIDE - NES	\$0
NES	1-000-2-331-02-61100-2100	FICA	\$22,163
NES	1-000-2-331-02-61100-2210	VSRS	\$51,320
NES	1-000-2-331-02-61100-2220	VSRS Hybrid	\$0
NES	1-000-2-331-02-61100-2300	BLUE CROSS	\$49,308
NES	1-000-2-331-02-61100-2400	GROUP LIFE	\$5,151
NES	1-000-2-331-02-61100-2500	DISABILITY INSURANCE	\$0
NES	1-000-2-331-02-61100-2600	UNEMPLOYMENT	\$0
NES	1-000-2-331-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$4,719
NES	1-000-2-331-02-61100-3000	PURCHASE SERVICES SPED SEC	\$4,800
NES	1-000-2-331-02-61100-5501	TRAVEL MILEAGE & CONFERENCES	\$1,000
NES	1-000-2-331-02-61100-6000	MATERIALS & SUPPLIES	\$500

TOTAL SPECIAL EDUCATION ELEMENTARY **\$428,564**

NES	1-000-2-331-04-61100-1120	GIFTED - TEACHER SALARY	\$20,887
NES	1-000-2-331-04-61100-1620	GIFTED - SUPPLEMENTS	\$4,641
NES	1-000-2-331-04-61100-2100	FICA	\$1,818
NES	1-000-2-331-04-61100-2210	VSRS	\$3,408
NES	1-000-2-331-04-61100-2220	VRS HYBRID	\$0
NES	1-000-2-331-04-61100-2300	HEALTH INSURANCE	\$2,348
NES	1-000-2-331-04-61100-2400	GROUP LIFE	\$250
NES	1-000-2-331-04-61100-2500	DISABILITY INSURANCE	\$0
NES	1-000-2-331-04-61100-2600	UNEMPLOYMENT	\$0
NES	1-000-2-331-04-61100-2750	RHCC	\$273
NES	1-000-2-331-04-61100-5501	TRAVEL/CONFERENCE	\$208
NES	1-000-2-331-04-61100-6000	ATAG ELEM. K-7	\$1,340

NES	1-000-2-331-04-61100-6001	NN GOVERNOR SUMMER SCHOOL	\$0
NES	1-000-2-331-04-61100-9000	PROGRAMS - GIFTED	\$1,500

TOTAL GIFTED - ELEM **\$36,673**

TOTAL NES INSTRUCTION **\$3,996,492**

REGULAR ELEMENTARY

Classroom Instruction - Elementary-NMS

NMS	1-000-2-210-01-61100-1121	TEACHERS SALARIES (NMS grades 6-7)	\$535,797
NMS	1-000-2-210-01-61100-1620	SUPPLEMENTAL SALARIES NMS	\$0
NMS	1-000-2-210-10-61100-1120	AFTER SCHOOL REMEDIATION NMS	\$6,667
NMS	1-000-2-210-01-61100-2100	FICA	\$41,439
NMS	1-000-2-210-10-61100-2100	FICA REMEDIATION	\$650
NMS	1-000-2-210-01-61100-2210	VSRS	\$52,603
NMS	1-000-2-210-01-61100-2220	VSRS Hybrid	\$35,800
NMS	1-000-2-210-01-61100-2300	BLUE CROSS	\$70,440
NMS	1-000-2-210-01-61100-2400	GROUP LIFE	\$7,096
NMS	1-000-2-210-01-61100-2510	DISABILITY INSURANCE	\$767
NMS	1-000-2-210-01-61100-2600	UNEMPLOYMENT	\$1,100
NMS	1-000-2-210-01-61100-2700	WORKMAN'S COMP	\$0
NMS	1-000-2-210-01-61100-2750	RETIREE HEALTH CARE	\$6,510
NMS	1-000-2-210-01-61100-2815	UNUSED LEAVE - ELEM.	\$2,000
NMS	1-000-2-210-01-61100-2820	TUITION ASSISTANCE	\$1,000
NMS	1-000-2-210-01-61100-3000	PURCHASED SERVICES/ELEM.	\$3,500
NMS	1-000-2-210-01-61100-3120	PURCHASED SERVICES - TESTING ELEM.	\$1,000
NMS	1-000-2-210-01-61100-3010	PURCHASED SERVICES -PBIS	\$0
NMS	1-000-2-210-01-61100-5501	TRAVEL - MILEAGE/CONFERENCES (grade 6/7)	\$500
NMS	1-000-2-210-01-61100-5504	TRAVEL/CONFERENCES VTSS	\$1,000
NMS	1-000-2-210-01-61100-5505	TRAVEL - MILEAGE/CONFERENCES PBIS	\$0
NMS	1-000-2-210-01-61100-6012	TEXTBOOKS K-7	\$8,000
NMS	1-000-2-210-01-61100-6033	INSTRUCTIONAL SUPPLIES - Choral	\$100
NMS	1-000-2-210-01-61100-6034	INST. SUPPLIES - ART NES	\$1,000
NMS	1-000-2-210-01-61100-6060	INSTRUCTIONAL SUPPLIES -VTTS	\$0
NMS	1-000-2-210-01-61100-8102	NONCAPITALIZED OUTLAY REPLACEMENTS	\$500
NMS	1-000-2-210-01-61100-8202	NONCAPITALIZED OUTLAY ADDITIONS	\$1,000
NMS		ESL PROGRAM	\$0

TOTAL CLASSROOM INST - ELEM -NMS **\$778,469**

REGULAR SECONDARY

Classroom Instruction - Secondary

NMS	1-000-3-210-01-61100-1121	TEACHERS SALARIES SEC (NMS grade 8)	\$439,117
NMS	1-000-3-210-01-61100-1140	AIDES SALARIES	\$44,260
NMS	1-000-3-210-01-61100-1620	SUPPLEMENTAL SALARIES	\$0
NMS	1-000-3-210-10-61100-1120	AFTER SCHOOL -REMEDIATION-NMS	\$3,333
NMS	1-000-3-210-01-61100-2100	FICA	\$46,759
NMS	1-000-3-210-10-61100-2100	FICA REMEDIATION	\$254
NMS	1-000-3-210-01-61100-2210	VSRS	\$67,091
NMS	1-000-3-210-01-61100-2220	VSRS HYBRID	\$10,743
NMS	1-000-3-210-01-61100-2300	BLUE CROSS	\$56,352
NMS	1-000-3-210-01-61100-2400	GROUP LIFE	\$6,742
NMS	1-000-3-210-01-61100-2500	DISABILITY INSURANCE	\$230
NMS	1-000-3-210-01-61100-2600	UNEMPLOYMENT	\$1,100
NMS	1-000-3-210-01-61100-2700	WORKMAN'S COMPENSATION	\$4,551
NMS	1-000-3-210-01-61100-2750	RETIREE HEALTH CARE CREDIT	\$6,205
NMS	1-000-3-210-01-61100-2815	UNUSED LEAVE - SEC.	\$2,000
NMS	1-000-3-210-01-61100-2820	TUITION ASSISTANCE	\$1,400
NMS	1-000-3-210-01-61100-3110	PURCHASED SERVICES - OTHER	\$1,400
NMS	1-000-3-210-01-61100-3120	PURCHASED SERVICES - TESTING SEC.	\$1,000
NMS	1-000-3-210-01-61100-3120	PURCHASED SERVICES VTSS	\$0
NMS	1-000-3-210-01-61100-5501	TRAVEL (LODGING/MEALS/MILEAGE)	\$2,000
NMS	1-000-3-210-01-61100-5504	TRAVEL/CONFERENCES	\$0
NMS	1-000-3-210-01-61100-5504	TRAVEL/CONFERENCES VTSS	\$0
NMS	1-000-3-210-01-61100-6012	TEXTBOOKS 8-9	\$11,500
NMS	1-000-3-210-01-61100-6038	MATERIALS - ART NMS	\$2,000
NMS	1-000-3-210-01-61100-6039	MATERIALS - MUSIC NMS	\$2,000
NMS	1-000-3-210-01-61100-6040	INSTRUCTIONAL SUPPLIES NMS/ADM	\$10,000
NMS	1-000-3-210-01-61100-6041	INSTRUCTIONAL SUPPLIES NMS/POSTAGE	\$3,000

NMS	1-000-3-210-01-61100-6042	INSTRUCTIONAL SUPPLIES - NMS/REGULAR	\$20,000
NMS	1-000-3-210-01-61100-6060	SUPPLIES - VTSS	\$0
NMS	1-000-3-210-01-61100-8401	NON CAPITALIZED OUTLAY-REPLACEMENT	\$1,000
NMS	1-000-3-210-01-61100-8402	NON CAPITALIZED OUTLAY ADDITINS	\$1,200
NMS	1-000-3-210-01-61100-9000	PROJECTS - JRBETA	\$2,000

TOTAL CLASSROOM INST - SEC -NMS **\$747,237**

TOTAL CLASSROOM INST - NMS **\$1,525,706**

Instructional Support Student - Elementary

NMS	1-000-3-210-01-61210-1120	GUIDANCE SERVICES SALARIES	\$104,000
NMS	1-000-3-210-01-61210-1150	GUIDANCE CLERICAL SALARIES	\$30,643
NMS	1-000-3-210-01-61210-2100	FICA	\$10,048
NMS	1-000-3-210-01-61210-2210	VSRS	\$14,754
NMS	1-000-3-210-01-61210-2220	VSRSHybrid	\$7,220
NMS	1-000-3-210-01-61210-2300	BLUE CROSS	\$21,132
NMS	1-000-3-210-01-61210-2400	GROUP LIFE	\$1,764
NMS	1-000-3-210-01-61210-2500	DISABILITY INSURANCE	\$155
NMS	1-000-3-210-01-61210-2600	UNEMPLOYMENT	\$300
NMS	1-000-3-210-01-61210-2700	WORKMAN'S COMP	\$200
NMS	1-000-3-210-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$1,616
NMS	1-000-3-210-01-61210-3120	PURCHASED SERVICES - NMS	\$0
NMS	1-000-3-210-01-61210-5504	TRAVEL -MILEAGE/CONFERENCES	\$100
NMS	1-000-3-210-01-61210-6000	MATERIALS & SUPPLIES	\$250

TOTAL GUIDANCE NMS **\$192,182**

Media (Library) Services - Elementary

NMS	1-000-3-210-01-61320-1122	LIBRARIANS NHS	\$32,016
NMS	1-000-3-210-01-61320-1151	LIBRARY PARAPROFESSIONAL	\$12,297
NMS	1-000-3-210-01-61320-2100	FICA	\$3,390
NMS	1-000-3-210-01-61320-2210	VSRS	\$0
NMS	1-000-3-210-01-61320-2220	VSRS Hybrid	\$7,232
NMS	1-000-3-210-01-61320-2300	BLUE CROSS	\$7,044
NMS	1-000-3-210-01-61320-2400	GROUP LIFE	\$581
NMS	1-000-3-210-01-61320-2500	DISABILITY INSURANCE	\$155
NMS	1-000-3-210-01-61320-2600	UNEMPLOYMENT	\$100
NMS	1-000-3-210-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$532
NMS	1-000-3-210-01-61320-3310	PURCHASED SERVICES - SOFTWARE RENEWAL	\$0
NMS	1-000-3-210-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$0
NMS	1-000-3-210-01-61320-5504	TRAVEL/CONFERENCES - LIBRARIANS - NMS	\$0
NMS	1-000-3-210-01-61320-5801	DUES NMS	\$0
NMS	1-000-3-210-01-61320-6013	MATERIALS/SUPPLIES - NMS	\$1,850
NMS	1-000-3-210-01-61320-6016	MATERIALS AND SUPPLIES -TITLE VI	\$0
NMS	1-000-3-210-01-61320-6017	MATERIALS SUPPLIES PROF LIBRARY	\$0
NMS	1-000-3-210-01-61320-8203	CAP. OUTLAY ADDITIONS	\$0

TOTAL LIBRARIANS - NMS **\$65,196**

Office of the Principal- Secondary

NMS	1-000-3-210-01-61410-1126	PRINCIPAL-NMS	\$77,625
NMS	1-000-3-210-01-61410-1127	ASSISTANT PRINCIPAL - NMS	\$69,033
NMS	1-000-3-210-01-61410-1150	ADMINISTRATIVE ASSISTANTS NMS	\$73,608
NMS	1-000-3-210-01-61410-2100	FICA	\$16,851
NMS	1-000-3-210-01-61410-2210	VSRS	\$29,940
NMS	1-000-3-210-01-61410-2220	VSRS Hybrid	\$6,006
NMS	1-000-3-210-01-61410-2300	BLUE CROSS	\$28,176
NMS	1-000-3-210-01-61410-2400	GROUP LIFE	\$2,885
NMS	1-000-3-210-01-61410-2500	DISABILITY INSURANCE	\$369
NMS	1-000-3-210-01-61410-2600	UNEMPLOYMENT	\$400
NMS	1-000-3-210-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$2,644

NMS	1-000-3-210-01-61410-3201	PURCHASE SERVICES - TEMP HELP	\$0
NMS	1-000-3-210-01-61410-3202	PURCHASE SERVICES	\$0
NMS	1-000-3-210-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES NMS	\$1,500
NMS	1-000-3-210-01-61410-5504	TRAVEL - CONFERENCES	\$0
NMS	1-000-3-210-01-61410-5801	MISC. - DUES & MEMBERSHIPS NMS	\$1,000
NMS	1-000-3-210-01-61410-5804	MISCELLANEOUS - NMS	\$500

TOTAL PRINCIPAL - NMS **\$310,537**

Special Education Instruction- Secondary

NMS	1-000-2-210-02-61100-1121	TEACHER - NMS	\$47,699
NMS	1-000-2-210-02-61100-1140	PARAPROFESSIONAL NMS	\$0
NMS	1-000-2-210-02-61100-2100	FICA	\$3,646
NMS	1-000-2-210-02-61100-2210	VSRS	\$1,222
NMS	1-000-2-210-02-61100-2220	VSRS Hybrid	\$6,720
NMS	1-000-2-210-02-61100-2300	BLUE CROSS	\$7,044
NMS	1-000-2-210-02-61100-2400	GROUP LIFE	\$1,173
NMS	1-000-2-210-02-61100-2500	DISABILITY INSURANCE	\$143
NMS	1-000-2-210-02-61100-2600	UNEMPLOYMENT	\$100
NMS	1-000-2-210-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$1,074
NMS	1-000-2-210-02-61100-3000	PURCHASE SERVICES SPED SEC	\$4,000
NMS	1-000-2-210-02-61100-5504	TRAVEL MILEAGE & CONFERENCES	\$1,000
NMS	1-000-2-210-02-61100-6000	MATERIALS & SUPPLIES	\$1,500

TOTAL SPECIAL EDUCATION NMS **\$75,321**

Gifted Education Instruction- Elementary

NMS	1-000-2-210-04-61100-1120	GIFTED - TEACHER SALARY	\$20,887
NMS	1-000-2-210-04-61100-1620	GIFTED - SUPPLEMENTS	\$4,642
NMS	1-000-2-210-04-61100-2100	FICA	\$1,821
NMS	1-000-2-210-04-61100-2210	VSRS	\$3,408
NMS	1-000-2-210-04-61100-2220	VRS HYBRID	\$0
NMS	1-000-2-210-04-61100-2300	HEALTH INSURANCE	\$2,348
NMS	1-000-2-210-04-61100-2400	GROUP LIFE	\$250
NMS	1-000-2-210-04-61100-2500	DISABILITY INSURANCE	\$0
NMS	1-000-2-210-04-61100-2600	UNEMPLOYMENT	\$0
NMS	1-000-2-210-04-61100-2750	RHCC	\$274
NMS	1-000-2-210-04-61100-5504	TRAVEL/CONFERENCE	\$208
NMS	1-000-2-210-04-61100-6000	ATAG NMS	\$660
NMS	1-000-2-210-04-61100-6001	NN GOVERNOR SUMMER SCHOOL	\$1,000
NMS	1-000-2-210-04-61100-9000	PROGRAMS - GIFTED-NMS	\$1,500

TOTAL GIFTED - ELEM **\$36,998**

Athletics - Middle School

NMS	1-000-3-210-05-61100-1620	ATHLETICS - SUPPLEMENTS NMS	\$8,448
NMS	1-000-3-210-05-61100-2100	ATHLETICS - FICA NMS	\$791
NMS	1-000-3-210-05-61100-3000	ATHLETICS - PURCHASED SERVICES	\$2,000
NMS	1-000-3-210-05-61100-6000	ATHLETICS - MATERIALS/SUPPLIES	\$2,000

TOTAL ATHLETICS - MIDDLE SCHOOL **\$13,239**

TOTAL NMS INSTRUCTION **\$2,219,179**

REGULAR SECONDARY

Classroom Instruction - NHS SECONDARY

NHS	1-000-3-040-01-61100-1120	TEACHERS SALARIES (NHS)	\$1,204,050
NHS	1-000-3-040-01-61100-1151	PARAPROFESSIONAL SALRIES (NHS)	\$72,589
NHS	1-000-3-040-01-61100-1620	SUPPLEMENTAL SALARIES	\$51,721
NHS	1-000-2-040-10-61100-1120	AFTER SCHOOL SEC NHS	\$10,000
NHS	1-000-3-040-01-61100-1165	DRIVER'S ED	\$25,000
NHS	1-000-3-040-01-61100-1156	SUPPL SALARIES-PROJ GRAD	\$6,680
NHS	1-000-3-040-01-61100-2100	FICA	\$100,291

NHS	1-000-2-040-10-61100-2100	FICA REMEDIATION	\$765
NHS	1-000-3-040-01-61100-2210	VSRS	\$160,373
NHS	1-000-3-040-01-61100-2220	VSRS HYBRID	\$44,493
NHS	1-000-3-040-01-61100-2300	BLUE CROSS	\$154,968
NHS	1-000-3-040-01-61100-2400	GROUP LIFE	\$16,524
NHS	1-000-3-040-01-61100-2510	DISABILITY INSURANCE	\$629
NHS	1-000-3-040-01-61100-2600	UNEMPLOYMENT	\$3,600
NHS	1-000-3-040-01-61100-2700	WORKMAN'S COMPENSATION	\$11,649
NHS	1-000-3-040-01-61100-2750	RETIREE HEALTH CARE CREDIT	\$14,017
NHS	1-000-3-040-01-61100-2800	UNUSED LEAVE - SEC.	\$8,000
NHS	1-000-3-040-01-61100-2820	TUITION ASSISTANCE	\$5,600
NHS	1-000-3-040-01-61100-3000	PURCHASED SERVICES DUAL ENROLLMENT, SAT	\$26,000
NHS	1-000-3-040-01-61100-3110	PURCHASED SERVICES - OTHER	\$5,600
NHS	1-000-3-040-01-61100-3120	PURCHASED SERVICES - TESTING NHS	\$4,000
NHS	1-000-3-040-01-61100-3300	PURCHASED SERVICES PBIS	\$0
NHS	1-000-3-040-01-61100-5001	TRAVEL MILEAGE & CONFERENCES	\$4,000
NHS	1-000-3-040-01-61100-5504	TRAVEL/CONFERENCES	\$0
NHS	1-000-3-040-01-61100-5506	TRAVEL/CONFERENCES VTTS	\$1,750
NHS	1-000-3-040-01-61100-6012	TEXTBOOKS 9-12	\$46,060
NHS	1-000-3-040-01-61100-6043	MATERIALS - MUSIC NHS	\$6,000
NHS	1-000-3-040-01-61100-6045	MATERIALS - ART NHS	\$5,000
NHS	1-000-3-040-01-61100-6050	INSTRUCTIONAL SUPPLIES - NHS/ADM	\$11,000
NHS	1-000-3-040-01-61100-6051	INSTRUCTIONAL SUPPLIES - NHS/POSTAGE	\$4,000
NHS	1-000-3-040-01-61100-6052	INSTRUCTIONAL SUPPLIES - NHS/REGULAR	\$30,000
NHS	1-000-3-040-01-61100-6080	SUPPLIES -VTSS	\$0
NHS	1-000-3-040-01-61100-8401	NON CAPITALIZED OUTLAY REPLACEMENT	\$4,000
NHS	1-000-3-040-01-61100-8402	NON CAPITALIZED OUTLAY ADDITIONS	\$4,800
NHS	1-000-3-040-01-61100-9005	PROJECTS - BETA	\$2,000

TOTAL CLASSROOM INST - SEC -NHS **\$2,045,159**

NHS	1-000-3-040-01-61210-1120	GUIDANCE SERVICES SALARIES	\$91,412
NHS	1-000-3-040-01-61210-1151	GUIDANCE ADMINSTRATIVE ASST.	\$36,250
NHS	1-000-3-040-01-61210-2100	FICA	\$9,766
NHS	1-000-3-040-01-61210-2210	VSRS	\$5,916
NHS	1-000-3-040-01-61210-2220	VSRSHybrid	\$14,918
NHS	1-000-3-040-01-61210-2300	BLUE CROSS	\$14,088
NHS	1-000-3-040-01-61210-2400	GROUP LIFE	\$1,673
NHS	1-000-3-040-01-61210-2500	DISABILITY INSURANCE	\$320
NHS	1-000-3-040-01-61210-2600	UNEMPLOYMENT	\$0
NHS	1-000-3-040-01-61210-2700	WORKMAN'S COMP	\$200
NHS	1-000-3-040-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$2,710
NHS	1-000-3-040-01-61210-3120	PURCHASED SERVICES -	\$1,500
NHS	1-000-3-040-01-61210-5501	TRAVEL/CONFERENCES - ELEM. GUID.	\$100
NHS	1-000-3-040-01-61210-6000	MATERIALS & SUPPLIES	\$250

TOTAL GUIDANCE NHS **\$179,103**

Media (Library) Services - SECONDARY

NHS	1-000-3-040-01-61320-1122	LIBRARIANS NHS	\$32,016
NHS	1-000-3-040-01-61320-1150	LIBRARY PARAPROFESSIONAL	\$12,297
NHS	1-000-3-040-01-61320-2100	FICA	\$3,389
NHS	1-000-3-040-01-61320-2210	VSRS	\$0
NHS	1-000-3-040-01-61320-2220	VSRS Hybrid	\$7,232
NHS	1-000-3-040-01-61320-2300	BLUE CROSS	\$7,044
NHS	1-000-3-040-01-61320-2400	GROUP LIFE	\$581
NHS	1-000-3-040-01-61320-2510	DISABILITY INSURANCE	\$155
NHS	1-000-3-040-01-61320-2600	UNEMPLOYMENT	\$100
NHS	1-000-3-040-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$532
NHS	1-000-3-040-01-61320-3301	PURCHASED SERVICES - SOFTWARE RENEWAL	\$0
NHS	1-000-3-040-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$0
NHS	1-000-3-040-01-61320-5504	TRAVEL MILEAGE/CONFERENCE	\$900
NHS	1-000-3-040-01-61320-5801	DUES	\$0
NHS	1-000-3-040-01-61320-6011	LIBRARY MATERIALS AND SUPPLIES - NHS	\$4,000
NHS	1-000-3-040-01-61320-6016	MATERIALS AND SUPPLIES -TITLE VI	\$0
NHS	1-000-3-040-01-61320-8203	CAP. OUTLAY ADDITIONS	\$0

TOTAL LIBRARY NHS **\$68,245**

Office of the Principal- Secondary

NHS	1-000-3-040-01-61410-1126	PRINCIPAL-NHS	\$104,500
NHS	1-000-3-040-01-61410-1127	ASSISTANT PRINCIPAL - NHS	\$75,226
NHS	1-000-3-040-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$73,608
NHS	1-000-3-040-01-61410-2100	FICA	\$19,897
NHS	1-000-3-040-01-61410-2210	VSRS	\$40,193
NHS	1-000-3-040-01-61410-2220	VSRS Hybrid	\$0
NHS	1-000-3-040-01-61410-2300	BLUE CROSS	\$21,132
NHS	1-000-3-040-01-61410-2400	GROUP LIFE	\$3,111
NHS	1-000-3-040-01-61410-2500	DISABILITY INSURANCE	\$0
NHS	1-000-3-040-01-61410-2600	UNEMPLOYMENT	\$400
NHS	1-000-3-040-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$2,956
NHS	1-000-3-040-01-61410-3202	PURCHASE SERVICES	\$500
NHS	1-000-3-040-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES NHS	\$1,500
NHS	1-000-3-040-01-61410-5504	TRAVEL - CONFERENCES	\$0
NHS	1-000-3-040-01-61410-5801	MISC. - DUES & MEMBERSHIPS NHS	\$2,000
NHS	1-000-3-040-01-61410-5804	MISCELLANEOUS - NHS	\$500
TOTAL PRINCIPAL - NHS			\$345,523

Special Education Instruction - Secondary

NHS	1-000-3-040-02-61100-1120	TEACHERS SALARIES-SPEC ED-NHS	\$197,162
NHS	1-000-3-040-02-61100-1120	TEACHER SALARIES - SPEC ED NMS	\$0
NHS	1-000-3-040-02-61100-1120	COMPENSATION OF PARAPROFESSIONAL	\$23,990
NHS	1-000-3-040-02-61100-1120	SUPPLEMENTAL SALARIES - SPEC ED SEC	\$4,917
NHS	1-000-3-040-02-61100-1120	FICA	\$17,066
NHS	1-000-3-040-02-61100-1120	VSRS	\$21,263
NHS	1-000-3-040-02-61100-1120	VSRS HYBRID	\$17,842
NHS	1-000-3-040-02-61100-1120	BLUE CROSS	\$36,220
NHS	1-000-3-040-02-61100-1120	GROUP LIFE	\$3,741
NHS	1-000-3-040-02-61100-1120	DISABILITY INSURANCE	\$383
NHS	1-000-3-040-02-61100-1120	UNEMPLOYMENT	\$0
NHS	1-000-3-040-02-61100-1120	RETIREE HEALTH CARE CREDIT	\$3,427
NHS	1-000-3-040-02-61100-1120	PURCHASE SERVICES SPED SEC	\$13,000
NHS	1-000-3-040-02-61100-1120	TRAVEL/CONF SPEC ED SEC	\$1,500
NHS	1-000-3-040-02-61100-1120	SPECIAL ED MATERIALS - SOFTWARE	\$0
NHS	1-000-3-040-02-61100-1120	SPECIAL ED MATERIALS	\$5,200
NHS	1-000-3-040-02-61100-1120	SPECIAL ED - PROJECTS	\$2,000
SPEC ED - SECONDARY			\$347,711

Vocational Instruction - Secondary

NHS	1-000-3-040-03-61100-1120	TEACHERS SALARIES-VOCATIONAL	\$267,652
NHS	1-000-3-040-03-61100-2100	FICA	\$26,136
NHS	1-000-3-040-03-61100-2210	VSRS	\$55,758
NHS	1-000-3-040-03-61100-2300	BLUE CROSS	\$28,176
NHS	1-000-3-040-03-61100-2400	GROUP LIFE	\$4,475
NHS	1-000-3-040-03-61100-2500	DISABILITY INSURANCE	\$332
NHS	1-000-3-040-03-61100-2600	UNEMPLOYMENT	\$700
NHS	1-000-3-040-03-61100-2750	RETIREE HEALTH CARE CREDIT	\$4,100
NHS	1-000-3-040-03-61100-5505	TRAVEL/CONF JROTC	\$900
NHS	1-000-3-040-03-61100-6001	VOC SUPPLIES - BUSINESS	\$2,500
NHS	1-000-3-040-03-61100-6002	VOC SUPPLIES - CAREER STUDIES	\$1,300
NHS	1-000-3-040-03-61100-6003	VOC SUPPLIES - VIDEO	\$1,300
NHS	1-000-3-040-03-61100-6004	VOC SUPPLIES - EMT	\$1,300
NHS	1-000-3-040-03-61100-6005	REG VOC ED - STEM	\$500
NHS	1-000-3-040-03-61100-6006	SUPPLIES JROTC	\$0
NHS	1-000-3-040-03-61100-6021	SUPPLIES VOC OTHER	\$0
NHS	1-000-3-040-03-61100-7002	REG. VOC. PERSONNEL PAYMENTS	\$266,842
NHS	1-000-3-040-03-61100-7003	REG VOC ED - ENERGY	\$25,000
NHS	1-000-3-040-03-61100-8202	CAPITAL OUTLAY VOCATIONAL	\$0
NHS	1-000-3-040-03-61100-9000	REG VOC ED - STEM	\$1,000
VOCATIONAL INSTRUCTION- SECONDARY			\$687,972

Gifted Instruction - Secondary

NHS	1-000-3-040-04-61100-1120	GIFTED - TEACHER SALARY	\$20,887
NHS	1-000-3-040-04-61100-1620	GIFTED - SUPPLEMENTS	\$4,641
NHS	1-000-3-040-04-61100-2100	FICA	\$1,818
NHS	1-000-3-040-04-61100-2210	VSRS	\$3,408
NHS	1-000-3-040-04-61100-2220	VRS HYBRID	\$0
NHS	1-000-3-040-04-61100-2300	HEALTH INSURANCE	\$2,348
NHS	1-000-3-040-04-61100-2400	GROUP LIFE	\$250
NHS	1-000-3-040-04-61100-2500	DISABILITY INSURANCE	\$0
NHS	1-000-3-040-04-61100-2600	UNEMPLOYMENT	\$0
NHS	1-000-3-040-04-61100-2750	RHCC	\$273
NHS	1-000-3-040-04-61100-5501	ATAG TRAVEL/CONFERENCES	\$208
NHS	1-000-3-040-04-61100-6000	ATAG SEC. 8-12	\$4,100
NHS	1-000-3-040-04-61100-6090	GOVERNOR'S SCHOOL - SUMMER REGIONAL	\$1,000
NHS	1-000-3-040-04-61100-7000	CHESAPEAKE BAY GOVERNOR'S SCHOOL	\$99,648
NHS	1-000-3-040-04-61100-9000	FUTURE PROBLEM SOLVERS SEC	\$2,000
NHS	1-000-3-040-04-61100-9001	PROJECT - SEA PERCH	\$2,000
NHS	1-000-3-040-04-61100-9002	PROJECT - SENARIO WRITING	\$2,000

GIFTED - SECONDARY **\$144,581**

Athletics - Secondary

NHS	1-000-3-040-05-61100-1620	Supplemental Salaries-Athletics Coaches	\$112,241
NHS	1-000-3-040-05-61100-1621	Athletics Salaries - Other	\$0
NHS	1-000-3-040-05-61100-2100	FICA	\$10,292
NHS	1-000-3-040-05-61100-3000	Purchase Services	\$6,000
NHS	1-000-3-040-05-61100-5801	Dues/Membership	\$4,000
NHS	1-000-3-040-05-61100-6000	Materials/Supplies Athletics	\$600

TOTAL OTHER SECONDARY INSTRUCTION **\$133,133**

TOTAL NHS INSTRUCTION **\$3,951,427**

REGULAR ELEMENTARY

Classroom Instruction - DISTRICT

DISTRICT	101 1-000-9-000-01-61100-1120	DISTRICT TEACHER - ESL	\$42,907
DISTRICT	101 1-000-9-000-01-61100-1121	DISTRICT MATH SPECIALIST	\$60,297
DISTRICT	101 1-000-9-000-01-61100-1122	DISTRICT TEACHER - UNASSIGNED	\$0
DISTRICT	101 1-000-9-000-01-61100-1151	DISTRICT FULL TIME SUBSTITUTE	\$16,652
DISTRICT	101 1-000-9-000-01-61100-1520	SUBSTITUTES SALARIES	\$102,910
DISTRICT	101 1-000-9-000-01-61100-1620	SUPPLEMENTAL SALARIES	\$10,950

DISTRICT	101 1-000-9-000-01-61100-2100	FICA DISTRICT	\$18,855
DISTRICT	101 1-000-9-000-01-61100-2210	VSRS -	\$16,842
DISTRICT	101 1-000-9-000-01-61100-2220	VSRS -HYBRID	\$2,718
DISTRICT	101 1-000-9-000-01-61100-2300	DISTRICT OTHER - HEALTH INS	\$21,132
DISTRICT	101 1-000-9-000-01-61100-2400	DISTRICT OTHER - GL	\$1,570
DISTRICT	101 1-000-9-000-01-61100-2500	DISTRICT OTHER - DISABILITY INS	\$58
DISTRICT	101 1-000-9-000-01-61100-2600	VEC	\$0
DISTRICT	101 1-000-9-000-01-61100-2750	DISTRICT OTHER - HCC	\$1,439
DISTRICT	101 1-000-9-000-01-61100-4020	INTERNAL - TEACHER INCENTIVES	\$7,000
DISTRICT	101 1-000-9-000-01-61100-6000	INSTRUCTIONAL SUPPLIES - ESL	\$2,675
DISTRICT	101 1-000-9-000-01-61100-6005	SUBSTITUTE TRAINING MATERIALS	\$500
DISTRICT	101 1-000-9-000-01-61100-6090	INSTRUCTIONAL SUPPLIES DISTRICT	\$10,500
DISTRICT	101 1-000-9-000-01-61100-6094	DROPOUT - SECONDARY	\$1,500
DISTRICT	101 1-000-9-000-01-61100-9000	OTHER USES OF FUNDS - ELEM	\$8,000
DISTRICT	101 1-000-9-000-01-61100-9002	PROJECTS - BACK TO SCHOOL	\$1,500
DISTRICT	101 1-000-9-000-01-61100-9003	PROJECTS - CONVOCATION/TEAMBUILDING	\$4,689

TOTAL DISTRICT CLASSROOM INSTRUCTION **\$332,693**

TITLE IV- STUDENT SUPPORT & ACADEMIC ENRICHMENT

NMS	304 1-000-9-000-05-61100-1620	SUPPLEMENTAL SALARIES -	\$1,386
NMS	304 1-000-9-000-05-61100-2100	FICA	\$115
NMS	304 1-000-9-000-05-61100-3000	PROF DEVL - ELEMENTARY	\$1,000
NMS	304 1-000-9-000-05-61100-4000	INTERNAL SERV ELEMENTARY	\$271
NMS	304 1-000-9-000-05-61100-5501	TRAVEL ELEMENTARY	\$567
NMS	304 1-000-9-000-05-61100-6000	COCIMANUAL - ELEMENTARY	\$39
NMS	304 1-000-9-000-05-61100-6001	BULLYING VIOLENCE PREV ELEMENTARY	\$933
NMS	304 1-000-9-000-05-61100-6002	INSTRUCTIONAL MATERIALS - ELEM	\$1,000
NMS	304 1-000-9-000-05-61100-6003	PARENT ENGAGM MATERIALS - ELEM	\$200

NMS	304 1-000-9-000-05-61100-6004	PROV DEVELP MATERIALS - ELEM	\$299
NMS	304 1-000-9-000-05-61100-3001	PROFFSSIONAL DEVELOP SECONDARY	\$2,000
NMS	304 1-000-9-000-05-61100-4001	INTERNAL SERVICE SECONDARY	\$541
NMS	304 1-000-9-000-05-61100-5502	TRAVEL SECONDARY	\$1,133
NMS	304 1-000-9-000-05-61100-6005	MANUAL CICO MANUAL-SECONDARY	\$39
NMS	304 1-000-9-000-05-61100-6006	BULLYING VIOLENCE MATERIALS -SEC	\$1,867
NMS	304 1-000-9-000-05-61100-6007	INSTRUCTIONAL MATERIALS-SEC	\$1,000
NMS	304 1-000-9-000-05-61100-6008	PARENT ENGAGE MATERIALS -SEC	\$300
NMS	304 1-000-9-000-05-61100-6009	PROF DEVELP - SECONDARY	\$322
		TOTAL TITLE IV - STUDENT SUPPORT	\$13,012
		<i>Other - Special Education Instruction</i>	
DISTRICT	1-000-9-000-02-61100-7001	REG. SPEC. ED. PERSONNEL PAYMENT	\$551,203
		TOTAL SPECIAL ED DISTRICT INSTRUCTION	\$551,203
NES	103 1-000-9-331-08-61100-1120	PRESCHOOL SALARIES (VPI)	\$86,216
NES	103 1-000-9-331-08-61100-1151	PRESCHOOL AIDE SALARY VPI	\$33,887
NES	103 1-000-9-331-08-61100-2100	PRESCHOOL FICA VPI	\$9,188
NES	103 1-000-9-331-08-61100-2210	PRESCHOOL VSRS VPI	\$7,179
NES	103 1-000-9-331-08-61100-2220	VSRS HYBRID VPI	\$9,998
NES	103 1-000-9-331-08-61100-2300	PRESCHOOL HEALTH INS VPI	\$28,176
NES	103 1-000-9-331-08-61100-2500	PRESCHOOL - DISABILITY INS VPI	\$267
NES	103 1-000-9-331-08-61100-2400	PRESCHOOL GL VPI	\$1,573
NES	103 1-000-9-331-08-61100-2600	UNEMPLOYMENT VPI	\$400
NES	103 1-000-9-331-08-61100-2750	PRESCHOOL HCC VPI	\$1,442
NES	103 1-000-9-331-08-61100-3000	PRESCHOOL PURCHASE SERVICES VPI	\$900
NES	103 1-000-9-331-08-61100-6001	PRESCHOOL MATERIALS VPI	\$1,530
		TOTAL PRESCHOOL CLASSROOM	\$180,756
		<i>Other - Alternative Ed Instruction</i>	
		DISTRICT ALT ED ADMIN	\$0
		DISTRICT ALT ED TEACHER	\$0
		FICA	\$0
		INSTR SUPPLIES ALT ED ELEM	\$0
		INSTR SUPPLIES ALT ED SEC	\$0
DISTRICT	1-000-9-000-10-61100-7000	REGIONAL PAYMENT = ALT ED	\$78,696
		TOTAL ALT ED CLASSROOM	\$78,696
DISTRICT	111 1-000-9-000-11-61100-1120	SUMMER SCHOOL SALARIES	\$89,446
DISTRICT	111 1-000-9-000-11-61100-2100	SUMMER SCHOOL FICA	\$6,842
DISTRICT	111 1-000-9-000-11-61100-6000	SUMMER SCHOOL SUPPLIES-NES/NMS	\$1,341
		TOTAL SUMMER SCHOOL CLASSROOM REGULAR ELEMENTARY	\$97,629
		<i>Classroom Instruction - DISTRICT Instructional Support Student -District</i>	
DISTRICT	1-000-9-000-01-61220-1130	SOCIAL WORKER - DISTRICT	\$0
DISTRICT	1-000-9-000-01-61220-2100	FICA	\$0
DISTRICT	1-000-9-000-01-61220-2210	VSRS	\$0
DISTRICT	1-000-9-000-01-61220-2220	VSRS Hybrid	\$0
DISTRICT	1-000-9-000-01-61220-2300	HEALTH INSURANCE	\$0
DISTRICT	1-000-9-000-01-61220-2400	GROUP LIFE	\$0
DISTRICT	1-000-9-000-01-61220-2510	DISABILITY INSURANCE	\$0
DISTRICT	1-000-9-000-01-61220-2600	UNEMPLOYMENT	\$0
DISTRICT	1-000-9-000-01-61220-2750	HEALTH CARE CREDIT	\$0
DISTRICT	1-000-9-000-01-61220-5501	TRAVEL	\$0
DISTRICT	1-000-9-000-01-61220-5504	CONFERENCE	\$0
DISTRICT	1-000-9-000-01-61220-6000	SUPPLIES - SOCIAL WORKER	\$0

TOTAL SOCIAL WORKER - ELEM **\$0**

DISTRICT	104	1-000-9-000-01-61230-1120	HOMEBOUND INSTRUCTION TEACHER	\$20,000
DISTRICT	104	1-000-9-000-01-61230-2100	HOMEBOUND - FICA - ELEM	\$1,530
DISTRICT	104	1-000-9-000-01-61230-2600	UNEMPLOYMENT	\$100
DISTRICT	104	1-000-9-000-01-61230-5501	HOMEBOUND - TRAVEL	\$1,000

TOTAL HOMEBOUND - ELEM **\$22,630**

*Improvement of Instruction - District
Instructional Support Staff - Regular Instruction*

DISTRICT		1-000-9-000-01-61310-1110	IMPROV OF INSTRUCT	\$259,587
DISTRICT		1-000-9-000-01-61310-1151	TESTING TECH - SALARY	\$31,432
DISTRICT		1-000-9-000-01-61310-2100	FICA	\$21,133
DISTRICT		1-000-9-000-01-61310-2210	VSRS	\$40,830
DISTRICT		1-000-9-000-01-61310-2220	VSRS Hybrid	\$0
DISTRICT		1-000-9-000-01-61310-2300	BLUE CROSS	\$26,767
DISTRICT		1-000-9-000-01-61310-2400	GROUP LIFE	\$3,605
DISTRICT		1-000-9-000-01-61310-2500	DISABILITY INSURANCE	\$0
DISTRICT		1-000-9-000-01-61310-2600	UNEMPLOYMENT	\$0
DISTRICT		1-000-9-000-01-61310-2750	RETIREE HEALTH CARE CREDIT	\$3,313
DISTRICT		1-000-9-000-01-61310-3000	PURCHASE SERVICES - OTHER	\$13,000
DISTRICT		1-000-9-000-01-61310-5504	TRAVEL	\$4,300
DISTRICT		1-000-9-000-01-61310-6000	MATERIALS & SUPPLIES	\$500
DISTRICT		1-000-9-000-01-61310-8202	MATERIALS & SUPPLIES	\$4,000
			CAPITAL OUT - PROF. IMP. - ADDITIONS	\$0

TOTAL IMPROVEMENT OF INST **\$408,467**

Instructional Support Staff - Special Education

DISTRICT	102	1-000-9-000-02-61310-1110	IMPROV OF INSTRUCT. - SPEC ED	\$76,147
DISTRICT	102	1-000-9-000-02-61310-2100	FICA	\$5,825
DISTRICT	102	1-000-9-000-02-61310-2210	VSRS	\$12,427
DISTRICT	102	1-000-9-000-02-61310-2300	BLUE CROSS	\$7,044
DISTRICT	102	1-000-9-000-02-61310-2400	GROUP LIFE	\$998
DISTRICT	102	1-000-9-000-02-61310-2500	DISABILITY INSURANCE	\$0
DISTRICT	102	1-000-9-000-02-61310-2600	UNEMPLOYMENT	\$0
DISTRICT	102	1-000-9-000-02-61310-2750	RETIREE HEALTH CARE CREDIT	\$914
DISTRICT	102	1-000-9-000-02-61310-3000	PURCHASE SERVICES - OTHER	\$3,000
DISTRICT	102	1-000-9-000-02-61310-5504	TRAVEL	\$1,400
DISTRICT	102	1-000-9-000-02-61310-6000	SUPPLIES	\$3,000

IMPROV OF INSTRUCTION - SPEC ED **\$110,755**

TOTAL IMPROV OF INSTRUCTION **\$519,222**

TOTAL DISTRICT INSTRUCTION **\$1,795,841**

TOTAL ALL INSTRUCTION **\$11,962,939**

BOARD SERVICES

Administration - Board Services

DISTRICT		1-000-9-000-00-62110-1111	BOARD MEMBER SALARIES	\$23,500
DISTRICT		1-000-9-000-00-62110-2100	FICA	\$1,798
DISTRICT		1-000-9-000-00-62110-2300	HEALTH INS	\$0
DISTRICT		1-000-9-000-00-62110-2600	UNEMPLOYMENT	\$0
DISTRICT		1-000-9-000-00-62110-3000	LEGAL SERVICES	\$25,000
DISTRICT		1-000-9-000-00-62110-3001	OTHER PURCHASED SERVICES - S.B.	\$5,000
DISTRICT		1-000-9-000-00-62110-3600	ADVERTISING	\$1,500
DISTRICT		1-000-9-000-00-62110-5501	TRAVEL	\$11,000
DISTRICT		1-000-9-000-00-62110-5504	TRAVEL CONFERENCES - SCHOOL BOARD	\$0
DISTRICT		1-000-9-000-00-62110-5801	DUES AND ASSOC. MEMBERSHIPS	\$7,500

TOTAL BOARD **\$75,298**

EXECUTIVE ADMINISTRATIVE SERVICES

Administration - Exec Administrative

DISTRICT	1 -000-9 -000-00 -62120-1112	SUPERINTENDENT SALARY	\$129,375
DISTRICT	1 -000-9 -000-00 -62120-1113	SUPERINTENDENT PAYOUT	\$0
DISTRICT	1 -000-9 -000-00 -62120-1150	CLERICAL SALARIES	\$101,062
DISTRICT	1 -000-9 -000-00 -62120-1620	SUPPLEMENTAL SALARY	\$0
DISTRICT	1 -000-9 -000-00 -62120-2100	FICA	\$17,626
DISTRICT	1 -000-9 -000-00 -62120-2210	VSRS	\$37,607
DISTRICT	1 -000-9 -000-00 -62120-2300	BLUE CROSS	\$21,132
DISTRICT	1 -000-9 -000-00 -62120-2400	GROUP LIFE	\$2,765
DISTRICT	1 -000-9 -000-00 -62120-2500	DISABILITY INSURANCE	\$0
DISTRICT	1 -000-9 -000-00 -62120-2600	UNEMPLOYMENT	\$0
DISTRICT	1 -000-9 -000-00 -62120-2750	RETIREE HEALTH CARE CREDIT	\$3,019
DISTRICT	1 -000-9 -000-00 -62120-2700	WORKMAN'S COMP	\$2,250
DISTRICT	1 -000-9 -000-00 -62120-3130	OTHER PURCHASED SERVICES - ADM.	\$23,772
DISTRICT	1 -000-9 -000-00 -62120-3131	OTHER PURCHASE SERVICES - COPIER	\$9,000
DISTRICT	1 -000-9 -000-00 -62120-3500	PRINTING AND BINDING	\$1,000
DISTRICT	1 -000-9 -000-00 -62120-5201	POSTAGE	\$4,100
DISTRICT	1 -000-9 -000-00 -62120-5503	TRAVEL - ADMINISTRATION	\$10,053
DISTRICT	1 -000-9 -000-00 -62120-5504	TRAVEL CONFERENCES - ADMINISTRATION	\$0
DISTRICT	1 -000-9 -000-00 -62120-5804	MISCELLANEOUS	\$950
DISTRICT	1 -000-9 -000-00 -62120-6001	OFFICE SUPPLIES	\$7,484
TOTAL EXEC ADMINISTRATION			\$371,196

FISCAL SERVICES

Administration - Fiscal Services

DISTRICT	1 -000-9 -000-00 -62160-1130	FISCAL SERVICES SALARIES	\$113,020
DISTRICT	1 -000-9 -000-00 -62160-2100	FICA	\$8,645
DISTRICT	1 -000-9 -000-00 -62160-2210	VSRS	\$18,445
DISTRICT	1 -000-9 -000-00 -62160-2300	BLUE CROSS	\$14,088
DISTRICT	1 -000-9 -000-00 -62160-2400	GROUP LIFE	\$1,481
DISTRICT	1 -000-9 -000-00 -62160-2500	DISABILITY INSURANCE	\$0
DISTRICT	1 -000-9 -000-00 -62160-2600	UNEMPLOYMENT	\$0
DISTRICT	1 -000-9 -000-00 -62160-2750	RETIREE HEALTH CARE CREDIT	\$1,356
DISTRICT	1 -000-9 -000-00 -62160-3120	AUDITING SERVICES	\$4,500
DISTRICT	1 -000-9 -000-00 -62160-3000	PURCHASE SERVICES	\$0
DISTRICT	1 -000-9 -000-00 -62160-5501	TRAVEL	\$0
DISTRICT	1 -000-9 -000-00 -62160-5504	CONFERENCE	\$2,500
DISTRICT	1 -000-9 -000-00 -62160-6001	OFFICE SUPPLIES	\$2,500
TOTAL FISCAL SERVICES			\$166,536

STUDENT ATTENDANCE SERVICES

Attendance & Health Services

STUDENT HEALTH SERVICES

Health (Nursing) Services

DISTRICT	1 -000-9 -000-00 -62220-1131	SCHOOL NURSE LICENSED	\$85,929
DISTRICT	1 -000-9 -000-00 -62220-1132	SCHOOL NURSE UNLICENSED	\$0
DISTRICT	1 -000-9 -000-00 -62220-2100	NURSE - FICA	\$6,573
DISTRICT	1 -000-9 -000-00 -62220-2210	NURSE- VSRS	\$14,023
DISTRICT	1 -000-9 -000-00 -62220-2300	NURSE HEALTH INS	\$14,088
DISTRICT	1 -000-9 -000-00 -62220-2400	NURSE - GL	\$1,126
DISTRICT	1 -000-9 -000-00 -62220-2500	NURSE- DISABILITY INS	\$0
DISTRICT	1 -000-9 -000-00 -62220-2600	UNEMPLOYMENT	\$0
DISTRICT	1 -000-9 -000-00 -62220-2750	NURSE- HCC	\$1,032
DISTRICT	1 -000-9 -000-00 -62220-3110	MEDICAL SERVICES	\$300
DISTRICT	1 -000-9 -000-00 -62220-5501	TRAVEL/CONFERENCES	\$200
DISTRICT	1 -000-9 -000-00 -62220-6000	MATERIALS AND SUPPLIES	\$3,700
Total Student Health Services			\$126,971

STUDENT PSYCHOLOGICAL SERVICES

Psychological Services

DISTRICT	1 -000-9 -000-00 -62230-1131	PSYCHOLOGIST	\$96,255
DISTRICT	1 -000-9 -000-00 -62230-2100	PSYCHOLOGIST- FICA	\$7,364
DISTRICT	1 -000-9 -000-00 -62230-2210	PSYCHOLOGIST- VSRS	\$14,111
DISTRICT	1 -000-9 -000-00 -62230-2300	PSYCHOLOGIST- HEALTH INS	\$7,044
DISTRICT	1 -000-9 -000-00 -62230-2400	PSYCHOLOGIST- GL	\$1,261
DISTRICT	1 -000-9 -000-00 -62230-2500	PSYCHOLOGIST- DISABILITY INS	\$0
DISTRICT	1 -000-9 -000-00 -62230-2600	UNEMPLOYMENT	\$0
DISTRICT	1 -000-9 -000-00 -62230-2750	PSYCHOLOGIST- HCC	\$1,156
DISTRICT	1 -000-9 -000-00 -62230-5504	PSYCHOLOGIST- CONFERENCE	\$250
DISTRICT	1 -000-9 -000-00 -62230-6000	PSYCHOLOGIST- SUPPLIES	\$3,200

Total Psychologist **\$130,641**

STUDENT SPEECH SERVICES

Speech Therapist Services

DISTRICT	1 -000-9 -000-00 -62240-1131	SPEECH THERAPISTS SALARIES	\$0
DISTRICT	1 -000-9 -000-00 -62240-2100	FICA	\$0
DISTRICT	1 -000-9 -000-00 -62240-2210	VSRS	\$0
DISTRICT	1 -000-9 -000-00 -62240-2300	BLUE CROSS	\$0
DISTRICT	1 -000-9 -000-00 -62240-2400	GLI	\$0
DISTRICT	1 -000-9 -000-00 -62240-2500	DISABILITY INSURANCE	\$0
DISTRICT	1 -000-9 -000-00 -62240-2600	UNEMPLOYMENT	\$0
DISTRICT	1 -000-9 -000-00 -62240-2750	RETIREE HEALTH CARE CREDIT	\$0
DISTRICT	1 -000-9 -000-00 -62240-3000	Speech Services	\$0
DISTRICT	1 -000-9 -000-00 -62240-6000	MATERIALS & SUPPLIES	\$0

TOTAL SPEECH **\$0**

TOTAL ADMIN/ATTENDANCE/HEAL **\$870,642**

TRANSPORTATION

Transportation - Vehicle Operation

1 -000-9 -000-00 -63200-1170	BUS DRIVERS	\$419,806
1 -000-9 -000-00 -63200-1171	BUS DRIVERS ATHLETICS	\$15,060
1 -000-9 -000-00 -63200-1174	BUS DRIVER VOCATIONAL/GOV SCH	\$22,212
1 -000-9 -000-00 -63200-1175	BUS EXTRA DUTIES	\$30,220
1 -000-9 -000-00 -63200-1520	BUS DRIVER-SUBSTITUTE	\$13,992
1 -000-9 -000-11 -63200-1170	BUS DRIVER AFTER SCHOOL	\$18,293
1 -000-9 -000-06 -63200-1622	BUS DRIVER SUMMER SCHOOL	\$17,150
1 -000-9 -000-00 -63200-1170	FICA	\$38,272
1 -000-9 -000-11 -63200-2100	FICA AFTER SCHOOL	\$1,400
1 -000-9 -000-06 -63200-2100	FICA SUMMER SCHOOL	\$1,312
1 -000-9 -000-00 -63200-2300	BLUE CROSS	\$28,176
1 -000-9 -000-00 -63200-2600	UNEMPLOYMENT	\$0
1 -000-9 -000-00 -63200-2700	WORKMAN'S COMP	\$0
1 -000-9 -000-00 -63200-2800	RETIREMENT - BUS DRIVERS	\$32,400
1 -000-9 -000-00 -63200-3000	PURCHASED SERVICES	\$2,000
1 -000-9 -000-00 -63200-3001	PURCHASE SERVICES-CONTRACTS	\$0
1 -000-9 -000-00 -63200-3420	TRANSPORTATION SERVICE - PRIVATE	\$0
1 -000-9 -000-00 -63200-5303	INSURANCE	\$20,600
1 -000-9 -000-00 -63200-6008	FUELS	\$125,567

TOTAL VEHICLE OPERATION **\$786,460**

TRANSPORTATION

Transportation - Vehicle Maintenance

1 -000-9 -000-00 -63400-1170	GARAGE EMPLOYEES	\$136,790
1 -000-9 -000-00 -63400-2100	FICA	\$10,465
1 -000-9 -000-00 -63400-2210	VSRS	\$18,630
1 -000-9 -000-00 -63400-2300	BLUE CROSS	\$14,088
1 -000-9 -000-00 -63400-2400	GROUP LIFE	\$1,792
1 -000-9 -000-00 -63400-2500	DISABILITY INSURANCE	\$0
1 -000-9 -000-00 -63400-2600	UNEMPLOYMENT	\$0
1 -000-9 -000-00 -63400-5504	TRANSPORTATION TRAVEL/MEALS	\$900
1 -000-9 -000-00 -63400-6008	SUPPLIES -OTHER	\$1,000
1 -000-9 -000-00 -63400-6009	SUPPLIES - PARTS	\$116,096
1 -000-9 -000-00 -63400-6010	SUPPLIES - NEW TOOLS	\$5,000
1 -000-9 -000-00 -63400-8102	CAP. OUTLAY REPLACEMENT	\$0

1-000-9 -000-00 -63400-8202

CAP. OUTLAY ADDITIONS \$36,200

TOTAL VEHICLE MAINTENANCE \$340,961

TOTAL TRANSPORTATION \$1,127,421

OPERATION & MAINTENANCE

O & M - Management

1-000-9 -000-00 -64100-5201 POSTAL SERVICES - ADM \$0
1-000-9 -000-00 -64100-5203 TELECOMMUNICATIONS - ADM \$0

TOTAL O & M - MANAGEMENT \$0

OPERATION & MAINTENANCE

O & M - Building Services

1-000-9 -000-00 -64200-1180 CUSTODIAL EMPLOYEES \$523,256
1-000-9 -000-00 -64200-2100 FICA \$40,029
1-000-9 -000-00 -64200-2210 VSRS \$56,097
1-000-9 -000-00 -64200-2300 BLUE CROSS \$84,528
1-000-9 -000-00 -64200-2400 GROUP LIFE \$5,550
1-000-9 -000-00 -64200-2500 DISABILITY HYBRID \$302
1-000-9 -000-00 -64200-2600 UNEMPLOYMENT \$0
1-000-9 -000-00 -64200-3310 REPAIR AND MAINT. TO BUILDINGS AND GROUN \$59,172
1-000-9 -000-00 -64200-3315 PURCHASE SERVICES - INSPECTIONS \$8,900
1-000-9 -000-00 -64200-3320 PURCHASE SERVICES - CONTRACTS \$28,000
1-000-9 -000-00 -64200-3321 MAINT. SERVICE CONTRACTS HVAC \$120,000
1-000-9 -000-00 -64200-5101 ELECTRICAL SERVICES \$370,000
1-000-9 -000-00 -64200-5102 FUEL \$42,203
1-000-9 -000-00 -64200-5103 WATER SERVICES \$5,075
1-000-9 -000-00 -64200-5203 TELECOMMUNICATIONS - BUILDINGS \$0
1-000-9 -000-00 -64200-5300 INSURANCE \$65,000
1-000-9 -000-00 -64200-5800 MISCELLANEOUS \$500

O & M Building Services Continued

1-000-9 -000-00 -64200-6005 SUPPLIES - CUSTODIAL \$52,070
1-000-9 -000-00 -64200-6006 SUPPLIES - BUILDING SAFETY \$15,450
1-000-9 -000-00 -64200-6007 REPAIR AND MAINTENANCE SUPPLIES \$20,600
1-000-9 -000-00 -64200-6014 OTHER OPERATING SUPPLIES \$2,000

TOTAL O & M - BUILDING SERVICES \$1,498,732

OPERATION & MAINTENANCE

O & M - Ground Services

1-000-9 -000-00 -64300-3120 PROFESSIONAL SERVICES FOR GROUNDS \$52,560
1-000-9 -000-00 -64300-3310 REPAIRS AND MAINTENANCE - GROUNDS \$3,000
1-000-9 -000-00 -64300-3320 MAINT. SERVICE CONTRACTS - GROUNDS \$0
1-000-9 -000-00 -64300-8102 CAPITAL OUTLAY GROUNDS \$0

TOTAL O & M GROUNDS \$55,560

OPERATION & MAINTENANCE

O & M - Equipment Services

1-000-9 -000-00 -64400-1160 MAINTENANCE EMPLOYEES - EQUIP. SERV. \$96,756
1-000-9 -000-00 -64400-2100 FICA \$7,395
1-000-9 -000-00 -64400-2210 VSRS \$11,426
1-000-9 -000-00 -64400-2300 BLUE CROSS \$7,044
1-000-9 -000-00 -64400-2400 GROUP LIFE \$1,268
1-000-9 -000-00 -64400-2500 DISABILITY INSURANCE \$0
1-000-9 -000-00 -64400-2600 UNEMPLOYMENT \$0
1-000-9 -000-00 -64400-3310 REPAIR & MAINT - EQUIPMENT \$2,500
1-000-9 -000-00 -64400-3320 MAINT. SERVICE CONTRACTS ON EQUIPMENT \$0
1-000-9 -000-00 -64400-3330 INSPECTIONS ON EQUIPMENT \$3,100
1-000-9 -000-00 -64400-5504 TRAVEL/CONF MAINTENANCE \$700
1-000-9 -000-00 -64400-6000 MATERIALS & SUPPLIES \$2,060
1-000-9 -000-00 -64400-8102 CAPITAL OUTLAY - REPLACEMENT \$20,000

TOTAL O & M - EQUIPMENT SERVICES \$152,249

OPERATION & MAINTENANCE

O & M - Security

1 -000-9 -000-00 -64600-3000	PURCHASE SERVICES - RESOURCE OFFICER	\$70,809
1 -000-9 -000-00 -64600-8202	CAPITAL OUTLAY - SECURITY	\$24,000
TOTAL O & M - Security		\$94,809

TOTAL O & M \$1,801,350

FACILITIES

Facilities - Site Improvement

1 -000-9 -000-00 -66200-3000	PURCHASED SERVICES -	\$8,000
1 -000-9 -000-00 -66200-3120	PROFESSIONAL SERVICES - SITES	\$3,000
1 -000-9 -000-00 -66200-6000	MATERIALS/SUPPLIES	\$4,000
TOTAL SITE IMPROVEMENT		\$15,000

FACILITIES

Facilities - Building Improvement

1 -000-9 -000-00 -66600-3000	PURCHASED SERVICES -EQUIPMENT	\$0
1 -000-9 -000-00 -66600-3120	PURCHASE SERVICES - BUILDING IMPRO	\$20,000
1 -000-9 -000-00 -66600-8102	CAPITAL OUTLAY REPLACEMENT	\$0
1 -000-9 -000-00 -66600-8300	FURNITURE-NON CAPITALIZED OUTLAY	\$12,000
TOTAL BUILDING IMPROVEMENT		\$32,000

TOTAL FACILITIES \$47,000

DEBT SERVICE & FUND TRANSFERS

Debt Service

1-000-9-000-00-67100-5000	OTHER CHARGES	\$0
1-000-9-000-00-67100-9100	PRINCIPLE	\$34,231
1-000-9-000-00-67100-9200	INTEREST	\$0
TOTAL DEBT SERVICE		\$34,231

DEBT SERVICE & FUND TRANSFERS

Inter Agency Fund Transfers

1-000-9-000-00-67300-9001	INTER AGENCY TRANSFER - ISAEP	\$7,859
1-000-9-000-00-67300-9002	INTRA AGENCY RACE TO GED	\$21,117

TOTAL INTER AGENCY FUND TRANSFERS \$28,976

TOTAL OTHER (DEBT SERVICE/TRAF \$63,207

TECHNOLOGY

Technology Instruction

1 -000-9 -000-00 -68100-1120	TECHNOLOGY SALARIES (ITRT)	\$58,163
1 -000-9 -000-00 -68100-2100	FICA	\$4,475
1 -000-9 -000-00 -68100-2210	VSRS	\$9,492
1 -000-9 -000-00 -68100-2300	HEALTH INSURANCE	\$0
1 -000-9 -000-00 -68100-2400	GROUP LIFE	\$762
1 -000-9 -000-00 -68100-2500	DISABILITY INSURANCE	\$0
1 -000-9 -000-00 -68100-2600	UNEMPLOYMENT	\$0
1 -000-9 -000-00 -68100-2750	HEALTH CARE CREDIT	\$717
1 -000-9 -000-00 -68100-3000	TECHNOLOGY INST - PURCHASE SERVICES	\$1,500
1 -000-9 -000-00 -68100-5001	TECHNOLOGY INST - TELECOMMUNICATIONS	\$0
1 -000-9 -000-00 -68100-6000	TECHNOLOGY INST- MATERIALS	\$0
1 -000-9 -000-02 -68100-6040	TECHNOLOGY - SPECIAL ED SOFTWARE	\$0
1 -000-9 -000-00 -68100-6040	TECHNOLOGY INST - SOFTWARE-ONLINE	\$60,414
1 -000-9 -000-00 -68100-8300	TECHNOLOGY INST - HARDWARE UPGRADE	\$0

1 -000-9 -000-00 -68100-8350	TECHNOLOGY INST - HARDWARE ADDITIONS	\$100,000
	TOTAL TECHNOLOGY INSTRUCTION	\$235,522
	TECHNOLOGY	
	<i>Technology Instructional Support</i>	
1 -000-9 -000-00 -68200-3000	PURCHASE SERVICES - TECH ADMIN	\$15,000
1 -000-9 -000-00 -68200-6040	INSTRUCTIONAL SUPPORT SOFTWARE TECH ADMIN	\$24,400
	TOTAL TECHNOLOGY INSTRUCTIONAL SUPPORT	\$39,400
	TECHNOLOGY	
	<i>Technology Administration</i>	
1 -000-9 -000-00 -68300-1140	TECH ADMIN - SALARIES	\$66,239
1 -000-9 -000-00 -68300-1141	TECHNOLOGY TECHNICAL SUPPORT	\$78,850
1 -000-9 -000-00 -68300-2100	TECH ADMIN - FICA	\$11,099
1 -000-9 -000-00 -68300-2210	TECH ADMIN - VSRS	\$23,678
1 -000-9 -000-00 -68300-2300	TECH ADMIN - HMP	\$21,132
1 -000-9 -000-00 -68300-2400	TECH ADMIN - GL	\$1,901
1 -000-9 -000-00 -68300-2500	DISABILITY INSURANCE	\$135
1 -000-9 -000-00 -68300-2600	UNEMPLOYMENT	\$0
1 -000-9 -000-00 -68300-2750	TECHNOLOGY - RLCC	\$1,741
1 -000-9 -000-00 -68300-3000	PURCHASE SERVICES	\$22,152
1 -000-9 -000-00 -68300-5001	NETWORK COMMUNICATIONS	\$0
1 -000-9 -000-00 -68300-6000	MATERIALS & SUPPLIES	\$1,800
1 -000-9 -000-00 -68300-6040	ADMIN SOFTWARE	\$41,000
1 -000-9 -000-00 -68300-8400	TECH ADMIN - INFRASTRUCTURE REP	\$7,610
	TOTAL TECHNOLOGY ADMIN	\$277,337
	TECHNOLOGY	
	<i>Technology Transportation</i>	
1 -000-9 -000-00 -68400-3000	PURCHASE SERVICES - TECH TRANSPORTATION	\$0
1 -000-9 -000-00 -68400-6040	SOFTWARE - TECH TRANSPORTATION	\$5,000
	TOTAL TECHNOLOGY	\$5,000
	TECHNOLOGY	
	<i>Technology O & M</i>	
1 -000-9 -000-00 -68600-5001	TECH O&M - NETWORK COMMUNICATIONS	\$142,589
1 -000-9 -000-00 -68600-5002	TECH O&M - DIGITAL PHONE SERVICES	\$66,000
1 -000-9 -000-00 -68600-6040	SOFTWARE - TECH O&M	\$2,000
1 -000-9 -000-00 -68600-3000	TECH O&M - PURCHASE SERVICES	\$0
	TOTAL TECHNOLOGY O & M	\$210,589
	TECHNOLOGY	
	<i>Technology Facilities</i>	
1 -000-9 -000-00 -68800-3000	TECH FACILITIES - PURCHASED SERV	\$0
1 -000-9 -000-00 -68800-5001	PURCHASE SERVICES -NETWORK COMMUNICATION	\$0
1 -000-9 -000-00 -68800-8451	TECH FACILITIES - INFRASTRUCTURE ADD	\$28,000
	TOTAL TECHNOLOGY - FACILITIES	\$28,000
	TOTAL TECHNOLOGY	\$795,848
	TOTAL SCHOOL OPERATIONS - FUN	\$16,668,407

FEDERAL - FUND 3

GRANT	NEW ACCOUNT CODE	DESCRIPTION	BUDGET
			2018-2019
REGULAR ELEMENTARY			
<i>Classroom Instruction - Elementary</i>			
FEDERAL	301 3-000-2-331-08-61100-1120	TEACHERS SALARIES - NES	\$123,472
FEDERAL	301 3-000-2-331-08-61100-1150	PARAPROFESSIONAL - NES	\$45,439
FEDERAL	301 3-000-2-331-01-61100-1120	MATH SPECIALIST	\$49,995
FEDERAL	301 3-000-2-331-01-61100-1120	READING SPECIALIST	\$49,390
FEDERAL	301 3-000-9-331-10-61100-1120	SUMMER SCHOOL TITLE I	\$5,000

FEDERAL	301 3-000-2-331-08-61100-2100	FICA	\$21,630
FEDERAL	301 3-000-2-331-08-61100-2210	VSRS	\$35,826
FEDERAL	301 3-000-2-331-08-61100-2220	HYBRID	\$5,631
FEDERAL	301 3-000-2-331-08-61100-2300	HEALTH INS	\$42,264
FEDERAL	301 3-000-2-331-08-61100-2500	DISABILITY INS	\$471
FEDERAL	301 3-000-2-331-08-61100-2400	GROUP LIFE	\$3,267
FEDERAL	301 3-000-2-331-08-61100-2600	UNEMPLOYMENT	\$600
FEDERAL	301 3-000-2-331-08-61100-2750	RETIRE HEALTH CARE	\$3,473
FEDERAL	301 3-000-2-331-01-68100-3000	PURCHASE SERVICES - SOFTWARE LIC	\$10,000
FEDERAL	301 3-000-2-331-01-68100-6001	SUPPLIES - TECHNOLOGY HARDWARE	\$10,389
FEDERAL	301 3-000-2-331-01-61100-3001	PURCHASE SERVICES - TESTING PREK	\$1,000
FEDERAL	301 3-000-2-331-01-61100-3002	PURCHASE SERVICES - PROF DEVEL	\$8,223
FEDERAL	301 3-000-2-331-08-61100-4000	INTERNAL SERVICES-PRE K SNACKS	\$3,500
FEDERAL	301 3-000-2-331-01-61100-4001	INTERNAL SERVICES - PROF DEVL	\$1,200
FEDERAL	301 3-000-2-331-01-61100-4002	INTERNAL SERV - PARENTAL ENGAGEMENT	\$1,200
FEDERAL	301 3-000-2-331-01-61100-5501	TRAVEL - MILEAGE (TO EMPLOYEE)	\$4,300
FEDERAL	301 3-000-2-331-01-61100-5502	TRAVEL - STUDENT FIELD TRIPS	\$1,200
FEDERAL	301 3-000-2-331-01-61100-5503	TRAVEL - DRIVER TO SHELTERS	\$1,000
FEDERAL	301 3-000-2-331-01-61100-6000	SUPPLIES - BOOKS FOR INSTRUCTION	\$5,000
FEDERAL	301 3-000-2-331-01-61100-6002	SUPPLIES - PROF DEVL-BOOKS/MATERIALS	\$1,095
FEDERAL	301 3-000-2-331-01-61100-6003	SUPPLIES - CLASSROOM MATERIALS	\$4,000
FEDERAL	301 3-000-2-331-01-61100-6004	SUPPLIES - PARENTAL ENGAGEMENT	\$3,631
FEDERAL	301 3-000-2-331-01-61100-9000	OTHER USES OF FUNDS - TITLE I	\$0
CLASSROOM INSTRUCTION - TITLE I			\$442,196
DISTRICT	301 3-000-9-000-01-61310-1110	ADMIN SALARY - TITLE I	\$17,417
DISTRICT	301 3-000-9-000-01-61310-2100	FICA - TITLE I	\$2,462
DISTRICT	301 3-000-9-000-01-61310-2210	VSRS TITLE I	\$2,843
DISTRICT	301 3-000-9-000-01-61310-2220	VSRS HYBRID	\$0
DISTRICT	301 3-000-9-000-01-61310-2300	HEALTH INS TITLE I	\$1,409
DISTRICT	301 3-000-9-000-01-61310-2400	GL TITLE I	\$23
DISTRICT	301 3-000-9-000-01-61310-2500	DISABILITY INSURANCE	\$0
DISTRICT	301 3-000-9-000-01-61310-2600	UNEMPLOYMENT	\$0
DISTRICT	301 3-000-9-000-01-61310-2750	RHIC TITLE I	\$11
IMPROV OF INSTRUCTION - TITLE I			\$24,165
TOTAL TITLE I			\$466,361
TITLE II - SUPPORTING EFFECTIVE INSTRUCTION			
FEDERAL	302 3-000-2-331-01-61100-1121	TEACHER - CLASS SIZE REDUCTION	\$47,390
FEDERAL	302 3-000-2-331-01-61100-2101	FICA	\$2,440
FEDERAL	302 3-000-2-331-01-61100-2211	VSRS	\$7,431
FEDERAL	302 3-000-2-331-01-61100-2301	HEALTH INS	\$7,044
FEDERAL	302 3-000-2-331-01-61100-2401	GL	\$0
FEDERAL	302 3-000-2-331-01-61100-2500	DISABLITY	\$0
FEDERAL	302 3-000-2-331-01-61100-2600	VEC	\$0
FEDERAL	302 3-000-2-331-01-61100-2750	RHIC	\$0
FEDERAL	302 3-000-2-331-01-61100-3000	PURCHASE SERVICES	\$0
FEDERAL	302 3-000-2-331-01-61100-4000	INTERNAL SERVICES	\$0
FEDERAL	302 3-000-2-331-01-61100-5501	TRAVEL	\$0
FEDERAL	302 3-000-2-331-01-61100-6000	MATERIALS & SUPPLIES	\$0
TITLE II-SUPPORTING EFFECTIVE INSTRUCTION			\$64,305
TITLE V - RURAL & LOW INCOME SCHOOL PROGRAMS			
FEDERAL	305 3-000-9-000-01-68100-3005	PURCHASE SERVICES - SOFTWARE LICESES	\$3,500
FEDERAL	305 3-000-9-000-01-68100-6005	TECHNOLOGY FOR CLASSROOM	\$5,000
FEDERAL	305 3-000-9-000-01-61100-3002	RECRUITMENT(CAREER FAIRS	\$2,500
FEDERAL	305 3-000-9-000-01-61100-3003	PROFESSIONAL DEV ACTIVITIES	\$4,026

FEDERAL	305 3-000-9-000-01-61100-4001	INTERNAL SERVICES - WORKING LUNCH	\$2,885
FEDERAL	305 3-000-9-000-01-61100-5005	LODGING, MEALS, MILEAGE)	\$3,000
FEDERAL	305 3-000-9-000-01-61100-5000	TRAVEL - TITLE II	\$0
FEDERAL	305 3-000-9-000-01-61100-6005	RECRUITMENT MATERIALS	\$1,000

TOTAL TITLE V-RURAL & LOW INCOME SCHOOL] **\$21,911**

TITLE VI-B = SPECIAL EDUCATION

FEDERAL	306 3-000-2-331-02-61100-1120	TEACHER SALARY - NES	\$103,595
FEDERAL	306 3-000-2-331-02-61100-2100	FICA	\$8,940
FEDERAL	306 3-000-2-331-02-61100-2210	VSRS	\$12,850
FEDERAL	306 3-000-2-331-02-61100-2220	VSRS Hybrid	
FEDERAL	306 3-000-2-331-02-61100-2300	BLUE CROSS	\$14,088
FEDERAL	306 3-000-2-331-02-61100-2400	GROUP LIFE	\$0
FEDERAL	306 3-000-2-331-02-61100-2500	DISABILITY INSURANCE	
FEDERAL	306 3-000-2-331-02-61100-2600	UNEMPLOYMENT	
FEDERAL	306 3-000-2-331-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$0

FEDERAL SPEC ED NES **\$139,473**

FEDERAL	306 3-000-3-210-02-61100-1120	TEACHER -SPEC ED - NMS	\$41,854
FEDERAL	306 3-000-3-210-02-61100-2100	FICA	\$3,202
FEDERAL	306 3-000-3-210-02-61100-2210	VSRS	\$6,831
FEDERAL	306 3-000-3-210-02-61100-2220	VSRS Hybrid	
FEDERAL	306 3-000-3-210-02-61100-2300	BLUE CROSS	\$7,044
FEDERAL	306 3-000-3-210-02-61100-2400	GROUP LIFE	\$0
FEDERAL	306 3-000-3-210-02-61100-2500	DISABILITY INSURANCE	\$0
FEDERAL	306 3-000-3-210-02-61100-2600	UNEMPLOYMENT	\$0
FEDERAL	306 3-000-3-210-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$0

FEDERAL - SPEC ED NMS **\$58,931**

FEDERAL	306 3-000-3-040-02-61100-1120	TEACHER - SPEC ED - NHS	\$64,449
FEDERAL	306 3-000-3-040-02-61100-2100	FICA	\$4,830
FEDERAL	306 3-000-3-040-02-61100-2210	VSRS	\$10,518
FEDERAL	306 3-000-3-040-02-61100-2220	VSRS Hybrid	\$0
FEDERAL	306 3-000-3-040-02-61100-2300	BLUE CROSS	\$7,044
FEDERAL	306 3-000-3-040-02-61100-2400	GROUP LIFE	\$0
FEDERAL	306 3-000-3-040-02-61100-2500	DISABILITY INSURANCE	\$0
FEDERAL	306 3-000-3-040-02-61100-2600	UNEMPLOYMENT	\$0
FEDERAL	306 3-000-3-040-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$0

FEDERAL - SPEC ED NHS **\$86,841**

TOTAL TITLE VI-B (SPECIAL EDUCATION) **\$285,245**

FEDERAL - VOCATIONAL PERKINS

FEDERAL	307 3-000-3-040-03-61100-3007	PURCHASE SERVICES PERKINS	\$6,520
FEDERAL	307 3-000-3-040-03-61100-6007	SUPPLIES PERKINS	\$1,000
FEDERAL	307 3-000-3-040-03-61100-8401	NON CAPITALAZIED OUTLAY PERKINS	\$12,563
FEDERAL	307 3-000-3-040-03-61100-8402	NON CAPITALIZED EQUIP PERKINS	\$11,509

FEDERAL - VOCATIONAL -PERKINS **\$31,592**

FEDERAL FROM OTHER AGENCIES

FEDERAL	308 3-000-3-040-00-61100-1120	JROTC SALARIES	\$74,003
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FEDERAL - JROTC **\$74,003**

TOTAL FEDERAL EXPENDITURES **\$943,417**

FUND 4 - SCHOOL FOOD SERVICES

NEW ACCOUNT CODE		DESCRIPTION	BUDGET 2018-2019	
NES	4-000-2-331-01-65100-1160	MANAGER SALARY	\$	23,895
NES	4-000-2-331-01-65100-1161	WORKERS SALARY	\$	48,332
NES	4-000-2-331-01-65100-1162	SUBSTITUTE	\$	7,000
NES	4-000-2-331-01-65100-2100	FICA	\$	6,061
NES	4-000-2-331-01-65100-2210	VRSRS	\$	6,564
NES	4-000-2-331-01-65100-2220	HYBRID VRSRS	\$	-
NES	4-000-2-331-01-65100-2300	HEALTH INS	\$	21,132
NES	4-000-2-331-01-65100-2400	GL	\$	599
NES	4-000-2-331-01-65100-2500	HYBRID DISABILITY	\$	-
NES	4-000-2-331-01-65100-2600	VEC	\$	-
NES	4-000-2-331-01-65100-2750	HCC	\$	-
NES	4-000-2-331-01-65100-2800	RETIREMENT	\$	2,400
NES	4-000-2-331-01-65100-3000	PURCHASE SERV.	\$	10,000
NES	4-000-2-331-01-65100-5200	OTHER CHARGES	\$	2,000
NES	4-000-2-331-01-65100-5500	TRAVEL	\$	500
NES	4-000-2-331-01-65100-6030	NON FOOD SUPPLIES	\$	15,000
NES	4-000-2-331-01-65100-6002	FOOD	\$	100,120
NES	4-000-2-331-01-65100-2800	SOFTWARE	\$	-
NES	4-000-2-331-01-65100-8201	CAPITAL OUTLAY	\$	3,000
TOTAL NES			\$	246,603
NMS	4-000-3-210-01-65100-1160	MANAGER SALARY	\$	10,992
NMS	4-000-3-210-01-65100-1161	LABORER SALARY NMS	\$	27,722
NMS	4-000-3-210-01-65100-1162	TEMPORARY	\$	3,500
NMS	4-000-3-210-01-65100-2100	FICA	\$	3,111
NMS	4-000-3-210-01-65100-2210	VRSRS	\$	2,270
NMS	4-000-3-210-01-65100-2220	VRS HYBRID	\$	2,266
NMS	4-000-3-210-01-65100-2300	HEALTH INSURANCE	\$	14,088
NMS	4-000-3-210-01-65100-2400	GL	\$	448
NMS	4-000-3-210-01-65100-2510	HYBRID DISABILITY	\$	100
NMS	4-000-3-210-01-65100-2600	UNEMPLOYMENT	\$	100
NMS	4-000-3-210-01-65100-2750	HCC	\$	-
NMS	4-000-3-210-01-65100-2800	OTHER - RETIREMENT	\$	600
NMS	4-000-3-210-01-65100-3000	PURCHASE SERV.	\$	5,000
NMS	4-000-3-210-01-65100-5000	OTHER CHARGES	\$	1,000
NMS	4-000-3-210-01-65100-5001	TRAVEL	\$	250
NMS	4-000-3-210-01-65100-6002	FOOD	\$	50,060
NMS	4-000-3-210-01-65100-6030	NON FOOD SUPPLIES	\$	7,500
TOTAL NMS			\$	129,007
NHS	4-000-3-040-01-65100-1160	MANAGER SALARY	\$	10,991
NHS	4-000-3-040-01-65100-1161	LABORER SALARY NHS	\$	27,723
NHS	4-000-3-040-01-65100-1162	TEMPORARY	\$	3,601
NHS	4-000-3-040-01-65100-2100	FICA	\$	3,112
NHS	4-000-3-040-01-65100-2210	VRSRS	\$	2,270
NHS	4-000-3-040-01-65100-2220	VRS HYBRID	\$	2,267
NHS	4-000-3-040-01-65100-2300	HEALTH INSURANCE	\$	14,088
NHS	4-000-3-040-01-65100-2400	GL	\$	448
NHS	4-000-3-040-01-65100-2510	HYBRID DISABILITY	\$	100
NHS	4-000-3-040-01-65100-2600	UNEMPLOYMENT	\$	100
NHS	4-000-3-040-01-65100-2750	HCC	\$	-
NHS	4-000-3-040-01-65100-2800	OTHER-RETIREMENT	\$	600
NHS	4-000-3-040-01-65100-3000	PURCHASE SERV.	\$	5,000
NHS	4-000-3-040-01-65100-5000	OTHER CHARGES	\$	1,000
NHS	4-000-3-040-01-65100-5001	TRAVEL	\$	250
NHS	4-000-3-040-01-65100-6002	FOOD	\$	50,061
NHS	4-000-3-040-01-65100-6030	NON FOOD SUPPLIES	\$	7,500
TOTAL NHS			\$	129,111
DISTRICT	4-000-9-000-01-65100-1150	SUPERVISOR SALARY	\$	40,483
DISTRICT	4-000-9-000-01-65100-2100	FICA	\$	3,097
DISTRICT	4-000-9-000-01-65100-2210	VRSRS	\$	5,364
DISTRICT	4-000-9-000-01-65100-2220	VRS HYBRID	\$	-
DISTRICT	4-000-9-000-01-65100-2300	HEALTH INSURANCE	\$	7,044

DISTRICT	4-000-9-000-01-65100-2400	GL	\$	530
DISTRICT	4-000-9-000-01-65100-2500	DISABILITY	\$	-
DISTRICT	4-000-9-000-01-65100-2510	HYBRID DISABILITY	\$	-
DISTRICT	4-000-9-000-01-65100-2600	UNEMPLOYMENT	\$	100
DISTRICT	4-000-9-000-01-65100-2750	HCC	\$	256
DISTRICT	4-000-9-000-01-65100-2800	OTHER - PT RETIREMENT	\$	-
DISTRICT	4-000-9-000-01-68500-6040	SOFTWARE	\$	8,532
		TOTAL DISTRICT	\$	65,406

TOTAL FUND 4 SCHOOL FOOD SERV \$ 570,127

BUDGET APPROVED ALL FUNDS \$18,181,951