

**NORTH CAROLINA PUBLIC SCHOOLS**

**THE UNIFORM BUDGET**

**FISCAL YEAR 2017-18**

**JACKSON COUNTY  
ADMINISTRATIVE UNIT**

**500  
UNIT NUMBER**



## THE UNIFORM BUDGET FISCAL YEAR 2017-18

### Summary of Revenues and Expenditures

Unit No. 500

	(2)	(3)	(4)	(5)	(6)	(7)	(8) & (9)	
							TOTAL BUDGET	
	LOCAL CURRENT EXPENSE FUND	OTHER SPECIFIC REVENUE FUND	STATE PUBLIC SCHOOL FUND	FEDERAL GRANT FUND	CHILD NUTRITION FUND	CAPITAL OUTLAY FUND	2017-18	2016-17
<b>REVENUES</b>								
State Sources	-	50,000	23,142,378	-	700	-	23,193,078	22,933,088
Federal Sources	139,145	50,904	-	3,360,600	1,525,835	-	5,076,484	5,331,336
Local Sources	6,955,927	358,612	-	-	689,100	1,331,200	9,334,839	10,351,622
<b>Total Operating Revenues</b>	<b>7,095,072</b>	<b>459,516</b>	<b>23,142,378</b>	<b>3,360,600</b>	<b>2,215,635</b>	<b>1,331,200</b>	<b>37,604,401</b>	<b>38,616,046</b>
Fund Balance Appropriated	694,998	1,011,849	-	-	-	-	1,706,847	1,392,346
Transfers in		-			80,281		80,281	45,000
<b>TOTAL REVENUES</b>	<b>7,790,070</b>	<b>1,471,365</b>	<b>23,142,378</b>	<b>3,360,600</b>	<b>2,295,916</b>	<b>1,331,200</b>	<b>39,391,529</b>	<b>40,053,392</b>
<b>EXPENDITURES</b>								
<b>5000 INSTRUCTIONAL SERVICES</b>								
5100 Regular Instructional Services	1,004,604	522,468	13,144,778	171,136	-	531	14,843,517	16,017,681
5200 Special Populations Services	81,009	74,575	2,935,944	873,329	-	-	3,964,857	3,888,213
5300 Alternative Programs & Services	151,289	40,650	1,230,006	1,375,559	-	-	2,797,504	2,463,148
5400 School Leadership Services	575,025	13,851	1,394,523	-	-	-	1,983,399	2,040,809
5500 Co-Curricular Services	513,210	40,010	-	-	-	8,000	561,220	685,016
5800 School-Based Support Services	467,004	336,659	1,823,913	30,360	-	-	2,657,936	2,548,602
<b>SUB-TOTAL INSTRUCTIONAL SVCS. (5000)</b>	<b>2,792,141</b>	<b>1,028,213</b>	<b>20,529,164</b>	<b>2,450,384</b>	<b>-</b>	<b>8,531</b>	<b>26,808,433</b>	<b>27,643,469</b>
<b>6000 SYSTEM-WIDE SUPPORT SERVICES</b>								
6100 Support & Development Services	127,898	16,684	132,514	-	-	-	277,096	289,236
6200 Special Population Support & Dev. Svcs.	1,931	87,788	4,401	127,774	-	-	221,894	211,219
6300 Alternative Programs & Svcs. Sup. & Dev. Svc.	287	-	-	102,950	-	-	103,237	165,990
6400 Technology Support Services	558,479	27,476	68,089	-	-	720,700	1,374,744	1,198,442
6500 Operational Support Services	2,698,641	18,748	1,948,987	93,188	-	470,911	5,230,475	4,796,284
6600 Financial & Human Resource Services	657,176	204,000	163,202	-	-	-	1,024,378	879,282
6700 Accountability Services	132,853	-	23,615	-	-	-	156,468	92,681

## THE UNIFORM BUDGET FISCAL YEAR 2017-18

### Summary of Revenues and Expenditures

#### Unit No. 500

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)
							TOTAL BUDGET		
							LOCAL CURRENT EXPENSE FUND	OTHER SPECIFIC REVENUE FUND	STATE PUBLIC SCHOOL FUND
6800 System-wide Pupil Support Services	73,409	-	31,102	-	-	-	104,511	161,417	
6900 Policy, Leadership & Public Relations Services	254,416	200	161,023	-	-	-	415,639	529,046	
<b>SUB-TOTAL SUPPORT SERVICES (6000)</b>	4,505,090	354,896	2,532,933	323,912	-	1,191,611	8,908,442	8,323,597	
<b>7000 ANCILLARY SERVICES</b>									
7100 Community Services	-	73,991	-	-	-	-	73,991	195,608	
7200 Nutrition Services	7,839	-	80,281	-	2,120,916	-	2,209,036	2,182,890	
<b>SUB-TOTAL ANCILLARY SERVICES (7000)</b>	7,839	73,991	80,281	-	2,120,916	-	2,283,027	2,378,498	
<b>8000 NON-PROGRAMMED CHARGES</b>									
8100 Payments to Other Governmental Units	485,000	-	-	151,811	175,000	-	811,811	771,359	
8200 Unbudgeted Funds	-	-	-	434,493	-	-	434,493	457,857	
8300 Debt Service	-	-	-	-	-	-	-	357,974	
8500 Contingency	-	14,265	-	-	-	131,058	145,323	-	
8700 Scholarships	-	-	-	-	-	-	-	1,095	
<b>SUB-TOTAL NON-PROGRAMMED CHGS.(8000)</b>	485,000	14,265	-	586,304	175,000	131,058	1,391,627	1,588,285	
<b>TOTAL OPERATING EXPENDITURES</b>	7,790,070	1,471,365	23,142,378	3,360,600	2,295,916	1,331,200	39,391,529	39,933,849	
<b>CAPITAL OUTLAY EXPENDITURES</b>									
9000 Unallocated Capital Projects	-	-	-	-	-	-	-	119,543	
<b>TOTAL CAPITAL OUTLAY (9000)</b>	-	-	-	-	-	-	-	119,543	
<b>TOTAL OPERATING &amp; CAPITAL OUTLAY EXPENDITURES</b>	7,790,070	1,471,365	23,142,378	3,360,600	2,295,916	1,331,200	39,391,529	40,053,392	

<b>THE UNIFORM BUDGET FISCAL YEAR 2017-18</b>									
<b>Revenues by Source</b>									
			<b>Unit No. 500</b>						
			1	2	3	4	5	6	7
			LOCAL CURRENT EXPENSE FUND	OTHER SPECIFIC REVENUE FUND	STATE PUBLIC SCHOOL FUND	FEDERAL GRANT FUND	CHILD NUTRITION FUND	CAPITAL OUTLAY FUND	TOTAL BUDGET
<b>3000</b>	<b>Revenues from State &amp; Federal Sources</b>								
	<b>State Revenues</b>								
<b>3100</b>	<b>Allocations from State Public School Fund</b>		-	-	23,142,378	-	-	-	23,142,378
<b>3200</b>	<b>Other State Allocations for Current Operations</b>								
	3250.035	Sales tax refund	-	-	-	-	700	-	700
	3700.440	School Nurse (Health Dept.)	-	50,000	-	-	-	-	50,000
		<b>TOTAL STATE REVENUES</b>	-	50,000	23,142,378	-	700	-	23,193,078
	<b>Federal Revenues</b>								
<b>3600</b>	<b>Revenues from Federal Sources - Restricted</b>								
	3600.017	Voc. Ed. Program Improvement	-	-	-	54,006	-	-	54,006
	3600.049	IDEA Pre-School Handicapped Grant	-	-	-	68,369	-	-	68,369
	3600.050	ESEA Chapter 1 - LEA Basic Program	-	-	-	1,652,423	-	-	1,652,423
	3600.060	IDEA - VI-B - Handicapped	-	-	-	1,308,634	-	-	1,308,634
	3600.103	Improving Teacher Quality	-	-	-	149,589	-	-	149,589
	3600.104	Language Acquisition	-	-	-	27,047	-	-	27,047
	3600.105	Title I School Improvement	-	-	-	100,532	-	-	100,532
<b>3700</b>	<b>Revenues from Federal Sources - Other</b>								
	<b>Restricted Grants</b>								
	3700.310	Indian Education Act	-	50,904	-	-	-	-	50,904
	3700.340	Timber receipts	139,145	-	-	-	-	-	139,145
<b>3800</b>	<b>Other Revenues from Federal Sources-</b>								
	<b>Restricted Grants</b>								
	3811	USDA Grants	-	-	-	-	1,380,000	-	1,380,000
	3814	Summer Feeding Program	-	-	-	-	18,000	-	18,000
	3815	Commodities Used	-	-	-	-	127,835	-	127,835
		<b>TOTAL FEDERAL SOURCES</b>	139,145	50,904	-	3,360,600	1,525,835	-	5,076,484
<b>4000</b>	<b>Revenues from Local and Other Sources</b>								
<b>4100</b>	<b>Local Sources - General</b>								
	4110	County Appropriation	6,775,927	-	-	-	-	-	6,775,927
	4110.069	County Appropriation-SRO supplement	-	66,356	-	-	-	-	66,356
	4140	Local Government Sales Tax (1/2 cent)	-	-	-	-	-	235,000	235,000
	4140.074	Local Government Sales Tax (1/2 cent) restricted for technology	-	-	-	-	-	720,700	720,700
	4140.077	Local Government Sales Tax (1/2 cent)	-	-	-	-	-	375,500	375,500
<b>4200</b>	<b>Local Sources - Tuition and Fees</b>								
	4210	Parent fees	-	76,256	-	-	-	-	76,256
	4211	Subsidy payments	-	12,000	-	-	-	-	12,000
<b>4300</b>	<b>Local Sources - Revenue</b>								
	4311	Sales - Breakfast - Full Pay	-	-	-	-	30,000	-	30,000
	4314	Sales - Lunch - Full Pay	-	-	-	-	217,000	-	217,000
	4315	Sales - Lunch - Reduced	-	-	-	-	13,300	-	13,300
	4316	Sales - Lunch - Adults	-	-	-	-	33,000	-	33,000
	4318	Supplemental Sales	-	-	-	-	200,000	-	200,000
	4323	Suppers and Banquets	-	-	-	-	15,000	-	15,000
	4341	Kindergarten Breakfast	-	-	-	-	3,000	-	3,000
<b>4400</b>	<b>Local Sources - Unrestricted</b>								
	4410	Fines and Forfeitures	180,000	-	-	-	-	-	180,000
	4450	Interest Earned on Investments	-	-	-	-	1,100	-	1,100

THE UNIFORM BUDGET FISCAL YEAR 2017-18									
Revenues by Source									
Unit No. 500									
			1	2	3	4	5	6	7
			LOCAL CURRENT EXPENSE FUND	OTHER SPECIFIC REVENUE FUND	STATE PUBLIC SCHOOL FUND	FEDERAL GRANT FUND	CHILD NUTRITION FUND	CAPITAL OUTLAY FUND	TOTAL BUDGET
	4490.035	Miscellaneous income	-	-	-	-	700	-	700
	4490.834	Dental fee revenue	-	204,000	-	-	-	-	204,000
<b>4800</b>	<b>Local Sources - Restricted</b>								
	4820	Disposition of School Fixed Assets	-	-	-	-	1,000	-	1,000
	4880.850	Indirect Cost Allocated	-	-	-	-	175,000	-	175,000
		<b>Total Local Revenues</b>	<b>6,955,927</b>	<b>358,612</b>	<b>-</b>	<b>-</b>	<b>689,100</b>	<b>1,331,200</b>	<b>9,334,839</b>
		<b>TOTAL REVENUES</b>	<b>7,095,072</b>	<b>459,516</b>	<b>23,142,378</b>	<b>3,360,600</b>	<b>2,215,635</b>	<b>1,331,200</b>	<b>37,604,401</b>
<b>4910</b>		Fund Balance Appropriated	694,998	-	-	-	-	-	694,998
	.003.	Sales tax refund	-	6,676	-	-	-	-	6,676
	.012.	Driver Ed	-	6,080	-	-	-	-	6,080
	.305.	Medicaid Administrative Outreach	-	236,589	-	-	-	-	236,589
	.306.	Medicaid fees for service	-	159,963	-	-	-	-	159,963
	.308.	Impact Aid	-	43,813	-	-	-	-	43,813
	.344.	NC STEP Federal Transition to Teaching	-	461	-	-	-	-	461
	.484.	Transportation Fund	-	18,748	-	-	-	-	18,748
	.501.	Harris Wellness Award	-	1,068	-	-	-	-	1,068
	.502.	Hennessee Playground Grant	-	13,851	-	-	-	-	13,851
	.504.	Mtn. Youth Charities Tutor Program	-	14,005	-	-	-	-	14,005
	.575.	Golden Leaf STEM & Digital Learning	-	334,858	-	-	-	-	334,858
	.578.	Unrestricted contributions & donations	-	1,752	-	-	-	-	1,752
	.579.	Stacked Deck Grant	-	352	-	-	-	-	352
	.641.	NC PTA KBR Grant	-	1,630	-	-	-	-	1,630
	.642.	Learning Links	-	971	-	-	-	-	971
	.646.	EBCI grant	-	361	-	-	-	-	361
	.648.	STEM-E grant	-	16,200	-	-	-	-	16,200
	.649.	Target Field Trip Grant	-	407	-	-	-	-	407
	.710.	SCC Class Reimbursements	-	12,587	-	-	-	-	12,587
	.808.	Quality Assurance	-	43,117	-	-	-	-	43,117
	.810.	HUB Alternative Creations Sales	-	1,266	-	-	-	-	1,266
	.850.	Indirect Cost	-	97,094	-	-	-	-	97,094
<b>4921</b>		Transfer From State Public School Fund	-	-	-	-	80,281	-	80,281
		<b>TOTALS</b>	<b>7,790,070</b>	<b>1,471,365</b>	<b>23,142,378</b>	<b>3,360,600</b>	<b>2,295,916</b>	<b>1,331,200</b>	<b>39,391,529</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>LOCAL CURRENT EXPENSE FUND</b>										
<b>Purpose: Instructional Services</b>										
<b>Function: Regular Instructional Services</b>										
Program: Classroom Teachers										
5110.001. 121	Salaries - Teachers	320,612	-	-	320,612	-	7,526,737	-	-	7,847,349
135	Lead teacher	58,097	-	-	58,097	-	-	-	-	58,097
143	Tutor	13,056	-	-	13,056	-	-	-	-	13,056
181	Additional pay	4,918	-	-	4,918	-	-	-	-	4,918
211	Emp. Soc. Sec. Costs	5,820	24,527	-	30,347	-	575,796	-	-	606,143
221	Emp. Retirement Costs	13,184	55,562	-	68,746	-	1,304,384	-	-	1,373,130
231	Emp. Hosp. Ins. Costs	17,640	-	-	17,640	-	969,244	-	-	986,884
234	Dental Insurance	26,000	-	-	26,000	-	-	-	-	26,000
235	Life Insurance	5,500	-	-	5,500	-	-	-	-	5,500
<b>Total</b>		<b>144,215</b>	<b>400,701</b>	<b>-</b>	<b>544,916</b>	<b>-</b>	<b>10,376,161</b>	<b>-</b>	<b>-</b>	<b>10,921,077</b>
Program: Central Office										
5110.002. 183	Additional License Bonus	-	-	24,750	24,750	-	-	-	-	24,750
211	Emp. Soc. Sec. Costs	-	-	1,893	1,893	-	-	-	-	1,893
221	Emp. Retirement Costs	-	-	4,289	4,289	-	-	-	-	4,289
352	Testing fees	-	-	4,500	4,500	-	-	-	-	4,500
<b>Total</b>		<b>-</b>	<b>-</b>	<b>35,432</b>	<b>35,432</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,432</b>
Program: Non-Instructional Support Personnel										
5110.003. 192	Yearbook staff	3,000	-	-	3,000	-	-	-	-	3,000
211	Emp. Soc. Sec. Costs	230	-	-	230	-	-	-	-	230
221	Emp. Retirement Costs	520	-	-	520	-	-	-	-	520
311	Center for School Leadership	-	-	-	-	-	-	-	-	-
311	Contracted substitute services	230,000	-	17,709	247,709	-	-	-	-	247,709
<b>Total</b>		<b>233,750</b>	<b>-</b>	<b>17,709</b>	<b>251,459</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>251,459</b>
Program: Non-Contributory Employee Benefits										
5110.009. 184	Longevity pay	-	-	-	-	-	17,000	-	-	17,000
185	Bonus annual leave	-	-	-	-	-	9,000	-	-	9,000
188	Annual leave	8,000	-	-	8,000	-	60,000	-	-	68,000
211	Emp. Soc. Sec. Costs	612	-	-	612	-	6,579	-	-	7,191
221	Emp. Retirement Costs	1,386	-	-	1,386	-	14,904	-	-	16,290
233	Unemployment insurance	5,000	-	-	5,000	-	-	-	-	5,000
<b>Total</b>		<b>14,998</b>	<b>-</b>	<b>-</b>	<b>14,998</b>	<b>-</b>	<b>107,483</b>	<b>-</b>	<b>-</b>	<b>122,481</b>
Program: Driver Training/Safety Ed.										
5110.012. 121	Teacher salary	-	-	-	-	-	6,000	-	-	6,000
148	Non-certified instructor	-	-	-	-	-	35,000	-	-	35,000
148	Non-certified instructor	-	-	-	-	-	6,000	-	-	6,000
211	Emp. Soc. Sec. Costs	-	-	-	-	-	3,595	-	-	3,595
221	Emp. Retirement Costs	-	-	-	-	-	2,079	-	-	2,079
231	Emp. Hosp. Ins. Costs	-	-	-	-	-	2,940	-	-	2,940
234	Dental Insurance	-	-	-	-	70	-	-	-	70
235	Life Insurance	-	-	-	-	10	-	-	-	10
422	Repair parts, materials, grease, etc.	-	-	-	-	6,000	1,625	-	-	7,625
423	Gas	-	-	-	-	-	3,280	-	-	3,280
424	Oil	-	-	-	-	-	505	-	-	505
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,080</b>	<b>61,024</b>	<b>-</b>	<b>-</b>	<b>67,104</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>Program: DSSF</b>										
5110.024. 121 Salary - Teacher	-	-	-	-	-	-	97,955	-	-	97,955
211 Emp. Soc. Sec. Costs	-	-	-	-	-	-	7,493	-	-	7,493
221 Emp. Retirement Costs	-	-	-	-	-	-	15,996	-	-	15,996
231 Hospitalization	-	-	-	-	-	-	15,142	-	-	15,142
234 Dental Insurance	564	-	-	-	564	-	-	-	-	564
235 Life Insurance	81	-	-	-	81	-	-	-	-	81
<b>Total</b>	<b>645</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>645</b>	<b>-</b>	<b>136,586</b>	<b>-</b>	<b>-</b>	<b>137,231</b>
<b>Program: Teacher Assistants</b>										
5110.027. 142 Salary Teacher Assistants	-	-	-	-	-	-	612,876	-	-	612,876
211 Emp. Soc. Sec. Costs	-	-	-	-	-	-	46,886	-	-	46,886
221 Emp. Retirement Costs	-	-	-	-	-	-	106,211	-	-	106,211
231 Emp. Hosp. Ins. Costs	-	-	-	-	-	-	176,400	-	-	176,400
234 Dental Insurance	5,828	-	-	-	5,828	-	-	-	-	5,828
235 Life Insurance	837	-	-	-	837	-	-	-	-	837
<b>Total</b>	<b>6,665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,665</b>	<b>-</b>	<b>942,373</b>	<b>-</b>	<b>-</b>	<b>949,038</b>
<b>Program: Learn &amp; Earn</b>										
5110.055. 135 Lead teacher	-	-	-	-	-	-	18,250	-	-	18,250
211 Emp. Soc. Sec. Costs	-	-	-	-	-	-	1,397	-	-	1,397
221 Emp. Retirement Costs	-	-	-	-	-	-	3,163	-	-	3,163
231 Emp. Hosp. Ins. Costs	-	-	-	-	-	-	1,764	-	-	1,764
234 Dental Insurance	94	-	-	-	94	-	-	-	-	94
235 Life insurance	14	-	-	-	14	-	-	-	-	14
311 Copier	-	-	-	-	-	-	637	-	-	637
311 Contracted substitute services	-	-	-	-	-	-	1,027	-	-	1,027
312 Workshop expense	-	-	-	-	-	-	842	-	-	842
342 Postage	-	-	-	-	-	-	75	-	-	75
411 Supplies & materials	-	-	-	-	-	-	35,519	-	-	35,519
413 Other textbooks	-	-	-	-	-	-	64,772	-	-	64,772
461 Furniture & equip-inventoried	-	-	-	-	-	-	17,541	-	-	17,541
462 Computer equip-inventoried	-	-	-	-	-	-	16,061	-	-	16,061
<b>Total</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108</b>	<b>-</b>	<b>161,048</b>	<b>-</b>	<b>-</b>	<b>161,156</b>
<b>Program: Classroom Materials/Instructional Supplies &amp; Equip</b>										
5110.061. 311 Copier services	75,000	-	-	-	75,000	-	-	-	-	75,000
333 Field Trips	9,753	-	-	-	9,753	-	-	-	-	9,753
361 Lego robotics team membership fee	7,800	-	-	-	7,800	-	-	-	-	7,800
411 Instructional Materials	-	-	-	-	-	-	114,000	-	-	114,000
418 Computer software	6,395	-	-	-	6,395	-	-	-	-	6,395
459 Battle of the Books snacks	200	-	-	-	200	-	-	-	-	200
<b>Total</b>	<b>99,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,148</b>	<b>-</b>	<b>114,000</b>	<b>-</b>	<b>-</b>	<b>213,148</b>
<b>Program: At Risk Services</b>										
5110.068. 459 Other food purchases	750	-	-	-	750	-	-	-	-	750
<b>Total</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>
<b>Program: Improving Teacher Quality</b>										
5110.103. 121 Teacher Salaries	-	-	-	-	-	-	-	88,750	-	88,750
211 Employer social security	-	-	-	-	-	-	-	6,790	-	6,790
221 Employer retirement	-	-	-	-	-	-	-	16,798	-	16,798
231 Employer hospital insurance	-	-	-	-	-	-	-	14,148	-	14,148



**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
232 Workers compensation	-	-	-	-	-	-	-	1,597	-	1,597
234 Dental Insurance	470	-	-	-	470	-	-	-	-	470
235 Life Insurance	68	-	-	-	68	-	-	-	-	68
<b>Total</b>	<b>538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>538</b>	<b>-</b>	<b>-</b>	<b>128,083</b>	<b>-</b>	<b>128,621</b>
Program: Impact Aid										
5110.308. 135 Salary - Reading Specialist	-	-	-	-	-	31,597	-	-	-	31,597
211 Employer Social Security	-	-	-	-	-	2,417	-	-	-	2,417
221 Employer Retirement	-	-	-	-	-	5,476	-	-	-	5,476
231 Employer Hospitalization	-	-	-	-	-	3,881	-	-	-	3,881
234 Dental Insurance	-	-	-	-	-	188	-	-	-	188
235 Life Insurance	-	-	-	-	-	54	-	-	-	54
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,613</b>
Program: Indian Ed										
5110.310. 135 Salary - Reading Specialist	-	-	-	-	-	14,404	-	-	-	14,404
143 Salary - Tutor	-	-	-	-	-	15,792	-	-	-	15,792
211 Employer Social Security	-	-	-	-	-	2,309	-	-	-	2,309
221 Employer Retirement	-	-	-	-	-	2,496	-	-	-	2,496
231 Employer Hospitalization	-	-	-	-	-	1,999	-	-	-	1,999
333 Fieldtrips	-	-	-	-	-	12,504	-	-	-	12,504
411 Supplies & materials	-	-	-	-	-	1,400	-	-	-	1,400
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,904</b>
Program: NC STEP-Federal Transitions to Teaching										
5110.344. 311 Contracted substitute services	-	-	-	-	-	461	-	-	-	461
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>461</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>461</b>
Program: Harris Wellness Award										
5110.501. 459 Other food purchases	-	-	-	-	-	1,068	-	-	-	1,068
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,068</b>
Program: Mountain Youth Charities Tutor Grant										
5110.504. 143 Salary - Tutor	-	-	-	-	-	12,313	-	-	-	12,313
211 Employer Social Security	-	-	-	-	-	942	-	-	-	942
232 Workers compensation	-	-	-	-	-	200	-	-	-	200
311 Contracted substitutes	-	-	-	-	-	550	-	-	-	550
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,005</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,005</b>
Program: Golden Leaf										
5110.575. 311 Contracted services	-	-	-	-	-	42,888	-	-	-	42,888
311 Contracted substitute services	1,500	-	-	-	1,500	21,687	-	-	-	23,187
312 Workshop expense	-	-	-	-	-	43,321	-	-	-	43,321
411 Supplies & materials	-	-	-	-	-	16,200	-	-	-	16,200
462 Computer equipment-inventoried	-	-	-	-	-	207,864	-	-	-	207,864
<b>Total</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>331,960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>333,460</b>
Program: Unrestricted donations										
5110.578. 411 Supplies & materials	-	-	-	-	-	1,752	-	-	-	1,752
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,752</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	LOCAL CURRENT EXPENSE FUND Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
Program: Stacked Deck Grant										
5110.579. 333 Fieldtrips	-	-	-	-	-	352	-	-	-	352
<b>Total</b>	-	-	-	-	-	<b>352</b>	-	-	-	<b>352</b>
Program: NC PTA KBR Grant										
5110.641. 411 Supplies	-	-	-	-	-	1,630	-	-	-	1,630
<b>Total</b>	-	-	-	-	-	<b>1,630</b>	-	-	-	<b>1,630</b>
Program: Learning Links Grant										
5110.642. 411 Supplies	-	-	-	-	-	971	-	-	-	971
<b>Total</b>	-	-	-	-	-	<b>971</b>	-	-	-	<b>971</b>
Program: EBCI Grant										
5110.646. 311 Contracted services	-	-	-	-	-	361	-	-	-	361
<b>Total</b>	-	-	-	-	-	<b>361</b>	-	-	-	<b>361</b>
Program: STEM-E Grant										
5110.648. 196 Staff development participant pay	-	-	-	-	-	1,513	-	-	-	1,513
211 Employer Social Security	-	-	-	-	-	116	-	-	-	116
221 Employer Retirement	-	-	-	-	-	247	-	-	-	247
311 Contracted services	-	-	-	-	-	2,137	-	-	-	2,137
312 Workshop expense	-	-	-	-	-	5,176	-	-	-	5,176
411 Supplies & materials	-	-	-	-	-	4,011	-	-	-	4,011
<b>Total</b>	-	-	-	-	-	<b>13,200</b>	-	-	-	<b>13,200</b>
Program: Target Field Trip Grant										
5110.649. 333 Field trips	-	-	-	-	-	407	-	-	-	407
<b>Total</b>	-	-	-	-	-	<b>407</b>	-	-	-	<b>407</b>
Program: SCC Class reimbursements										
5110.710. 411 Supplies	-	-	-	-	-	12,587	-	-	-	12,587
<b>Total</b>	-	-	-	-	-	<b>12,587</b>	-	-	-	<b>12,587</b>
Program: Quality Assurance										
5110.808. 181 Quality Assurance	-	-	-	-	-	9,201	-	-	-	9,201
211 Employer Social Security	-	-	-	-	-	704	-	-	-	704
221 Employer Retirement	-	-	-	-	-	1,595	-	-	-	1,595
411 Benchmarking tests/copies	-	-	-	-	-	31,617	-	-	-	31,617
<b>Total</b>	-	-	-	-	-	<b>43,117</b>	-	-	-	<b>43,117</b>
Program: Central Office										
5112.002. 411 Chorus supplies	4,000	-	-	-	4,000	-	-	-	-	4,000
541 Band equipment	7,500	-	-	-	7,500	-	-	-	-	7,500
<b>Total</b>	<b>11,500</b>	-	-	-	<b>11,500</b>	-	-	-	-	<b>11,500</b>
Function: CTE Curricular Services										
Program: Non-instructional support personnel										
5120.003. 311 Contracted substitutes	32,000	-	-	-	32,000	-	-	-	-	32,000
<b>Total</b>	<b>32,000</b>	-	-	-	<b>32,000</b>	-	-	-	-	<b>32,000</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
		LOCAL CURRENT EXPENSE FUND				Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request								
Program: Non-contributory employee benefits											
5120.009. 184	Longevity	-	-	-	-	-	1,500	-	-	1,500	
188	Annual leave	-	-	-	-	-	9,000	-	-	9,000	
211	Employer Social Security	-	-	-	-	-	803	-	-	803	
221	Employer Retirement	-	-	-	-	-	1,820	-	-	1,820	
<b>Total</b>		-	-	-	-	-	<b>13,123</b>	-	-	<b>13,123</b>	
Program: CTE Months of Employment											
5120.013. 121	Salary - Teacher	-	-	-	-	-	854,451	-	-	854,451	
211	Employer Social Security	-	-	-	-	-	65,366	-	-	65,366	
221	Employer Retirement	-	-	-	-	-	148,077	-	-	148,077	
231	Employer Hospitalization	-	-	-	-	-	105,840	-	-	105,840	
234	Dental Insurance	4,136	-	-	-	4,136	-	-	-	4,136	
235	Life Insurance	594	-	-	-	594	-	-	-	594	
<b>Total</b>		<b>4,730</b>	-	-	-	<b>4,730</b>	<b>1,173,734</b>	-	-	<b>1,178,464</b>	
Program: CTE - Program Support Funds											
5120.014. 146	Salary-technical assistant	-	-	-	-	-	25,590	-	-	25,590	
211	Employer Social Security	-	-	-	-	-	1,958	-	-	1,958	
221	Employer Retirement	-	-	-	-	-	4,435	-	-	4,435	
231	Employer Hospitalization	-	-	-	-	-	5,880	-	-	5,880	
234	Dental Insurance	188	-	-	-	188	-	-	-	188	
235	Life Insurance	27	-	-	-	27	-	-	-	27	
312	Workshop expense	-	-	-	-	-	4,000	-	-	4,000	
327	Rentals/leases	-	-	-	-	-	300	-	-	300	
332	Travel	-	-	-	-	-	800	-	-	800	
333	Fieldtrips	-	-	-	-	-	2,000	-	-	2,000	
351	Tuition fees	-	-	-	-	-	4,500	-	-	4,500	
379	Other insurance	-	-	-	-	-	1,250	-	-	1,250	
411	Instructional Materials	-	-	-	-	-	7,733	-	-	7,733	
413	Other textbooks	-	-	-	-	-	500	-	-	500	
422	Repair parts, materials & labor	-	-	-	-	-	300	-	-	300	
<b>Total</b>		<b>215</b>	-	-	-	<b>215</b>	<b>59,246</b>	-	-	<b>59,461</b>	
Program: CTE - Program Improvement											
5120.017. 311	Contracted services	-	-	-	-	-	-	2,500	-	2,500	
312	Workshop expense	-	-	-	-	-	-	3,000	-	3,000	
411	Instructional Supplies & Materials	-	-	-	-	-	-	21,243	-	21,243	
418	Computer Software & Supplies	-	-	-	-	-	-	1,500	-	1,500	
461	Furniture & equip-inventoried	-	-	-	-	-	-	12,560	-	12,560	
462	Computer equip-inventoried	-	-	-	-	-	-	2,250	-	2,250	
<b>Total</b>		-	-	-	-	-	-	<b>43,053</b>	-	<b>43,053</b>	
<b>TOTAL REGULAR INSTRUCTIONAL SERVICES</b>		<b>550,762</b>	<b>400,701</b>	<b>53,141</b>	-	<b>1,004,604</b>	<b>522,468</b>	<b>13,144,778</b>	<b>171,136</b>	<b>14,842,986</b>	
Function: Special Populations Services											
Subfunction: Children with Disabilities Curricular Services											
Program: Exceptional Child-Classroom Teachers											
5210.001. 121	Salary - Teacher	-	-	-	-	-	58,560	-	-	58,560	
143	Homebound tutor	15,000	-	-	-	15,000	-	-	-	15,000	
181	Local 2% supplement	-	24,000	-	-	24,000	-	-	-	24,000	
211	Employer Social Security	1,148	1,836	-	-	2,984	-	4,480	-	7,464	
221	Employer Retirement	-	4,160	-	-	4,160	-	10,148	-	14,308	
231	Employer Hospitalization	-	-	-	-	-	-	5,880	-	5,880	
234	Dental Insurance	188	-	-	-	188	-	-	-	188	

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
235 Life Insurance	27	-	-	-	27	-	-	-	-	27
332 Travel	2,500	-	-	-	2,500	-	-	-	-	2,500
<b>Total</b>	<b>18,863</b>	<b>29,996</b>	-	-	<b>48,859</b>	-	<b>79,068</b>	-	-	<b>127,927</b>
Program: Non-Instructional Support Personnel										
5210.003. 311 Contracted substitute services	285	-	-	-	285	-	-	-	-	285
<b>Total</b>	<b>285</b>	-	-	-	<b>285</b>	-	-	-	-	<b>285</b>
Program: Non-contributory employee benefits										
5210.009. 184 Longevity	-	-	-	-	-	-	8,000	-	-	8,000
188 Annual leave	-	-	-	-	-	-	7,000	-	-	7,000
211 Employer Social Security	-	-	-	-	-	-	1,148	-	-	1,148
221 Employer Retirement	-	-	-	-	-	-	2,600	-	-	2,600
<b>Total</b>	-	-	-	-	-	-	<b>18,748</b>	-	-	<b>18,748</b>
Program: Behavioral Support										
5210.029. 121 Salary - Teacher	-	-	-	-	-	-	32,683	-	-	32,683
211 Employer Social Security	-	-	-	-	-	-	2,500	-	-	2,500
221 Employer Retirement	-	-	-	-	-	-	5,664	-	-	5,664
231 Employer Hospitalization	-	-	-	-	-	-	5,880	-	-	5,880
234 Dental Insurance	188	-	-	-	188	-	-	-	-	188
235 Life Insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>215</b>	-	-	-	<b>215</b>	-	<b>46,727</b>	-	-	<b>46,942</b>
Program: Children with Special Needs										
5210.032. 121 Salary - Teachers	-	-	-	-	-	-	884,303	-	-	884,303
133 Salary - Psychologists	-	-	-	-	-	-	97,080	-	-	97,080
142 Salary - Teacher assistant	-	-	-	-	-	-	52,498	-	-	52,498
143 Salary - Tutors	-	-	-	-	-	-	238	-	-	238
146 Salary - Behavioral Specialist	-	-	-	-	-	-	4,224	-	-	4,224
198 Salary - Tutors	-	-	-	-	-	-	3,020	-	-	3,020
211 Employer Social Security	-	-	-	-	-	-	74,822	-	-	74,822
221 Employer Retirement	-	-	-	-	-	-	169,386	-	-	169,386
231 Employer Hospitalization	-	-	-	-	-	-	150,712	-	-	150,712
234 Dental Insurance	5,640	-	-	-	5,640	-	-	-	-	5,640
235 Life Insurance	810	-	-	-	810	-	-	-	-	810
311 Contract Services	-	-	-	-	-	-	149,125	-	-	149,125
312 Workshop expense	-	-	-	-	-	-	6,188	-	-	6,188
313 Advertising	-	-	-	-	-	-	125	-	-	125
326 Contracted repair & maintenance	-	-	-	-	-	-	1,378	-	-	1,378
332 Travel	-	-	-	-	-	-	3,747	-	-	3,747
333 Fieldtrips	-	-	-	-	-	-	2,067	-	-	2,067
342 Postage	-	-	-	-	-	-	125	-	-	125
353 Certification/licensing fees	-	-	-	-	-	-	510	-	-	510
411 Supplies & materials	-	-	-	-	-	-	10,985	-	-	10,985
459 Other Food Purchases	-	-	-	-	-	-	2,817	-	-	2,817
<b>Total</b>	<b>6,450</b>	-	-	-	<b>6,450</b>	-	<b>1,613,350</b>	-	-	<b>1,619,800</b>
Program: IDEA Preschool Handicapped										
5210.049. 133 Psychologists	-	-	-	-	-	-	-	14,340	-	14,340
211 Employer social security	-	-	-	-	-	-	-	1,097	-	1,097
221 Employer retirement	-	-	-	-	-	-	-	2,342	-	2,342
231 Employer hospitalization	-	-	-	-	-	-	-	1,415	-	1,415
234 Dental Insurance	47	-	-	-	47	-	-	-	-	47

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
235 Life Insurance	7	-	-	-	7	-	-	-	-	7
<b>Total</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>19,194</b>	<b>-</b>	<b>19,248</b>
Program: IDEA Title VI-B Handicapped										
5210.060. 135 Salary - Lead teacher	-	-	-	-	-	-	-	56,269	-	56,269
142 Salary - Teacher Assistants	-	-	-	-	-	-	-	439,967	-	439,967
143 Salary-Tutors	-	-	-	-	-	-	-	6,000	-	6,000
184 Longevity Pay	-	-	-	-	-	-	-	4,615	-	4,615
199 Overtime pay	-	-	-	-	-	-	-	870	-	870
211 Employer Social Security	-	-	-	-	-	-	-	39,008	-	39,008
221 Employer Retirement	-	-	-	-	-	-	-	81,931	-	81,931
231 Employer Hospitalization	-	-	-	-	-	-	-	124,498	-	124,498
232 Workers compensation	-	-	-	-	-	-	-	9,062	-	9,062
234 Dental Insurance	3,008	-	-	-	3,008	-	-	-	-	3,008
235 Life Insurance	432	-	-	-	432	-	-	-	-	432
311 Contracted Services	-	-	-	-	-	-	-	42,698	-	42,698
<b>Total</b>	<b>3,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,440</b>	<b>-</b>	<b>-</b>	<b>804,918</b>	<b>-</b>	<b>808,358</b>
Program: Developmental Day										
5210.063. 121 Salary - Teachers	-	-	-	-	-	-	120,048	-	-	120,048
142 Salary - Teacher Assistants	-	-	-	-	-	-	13,445	-	-	13,445
211 Employer Social Security	-	-	-	-	-	-	9,649	-	-	9,649
221 Employer Retirement	-	-	-	-	-	-	21,480	-	-	21,480
231 Employer Hospitalization	-	-	-	-	-	-	20,366	-	-	20,366
234 Dental Insurance	564	-	-	-	564	-	-	-	-	564
235 Life Insurance	81	-	-	-	81	-	-	-	-	81
311 Contractual Services	-	-	-	-	-	-	101,685	-	-	101,685
<b>Total</b>	<b>645</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>645</b>	<b>-</b>	<b>286,673</b>	<b>-</b>	<b>-</b>	<b>287,318</b>
Program: At-Risk										
5210.068. 142 Salary - Teacher assistant	-	-	-	-	-	-	10,077	-	-	10,077
211 Employer Social Security	-	-	-	-	-	-	771	-	-	771
221 Employer Retirement	-	-	-	-	-	-	1,747	-	-	1,747
231 Employer Hospitalization	-	-	-	-	-	-	2,940	-	-	2,940
234 Dental Insurance	94	-	-	-	94	-	-	-	-	94
235 Life Insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121</b>	<b>-</b>	<b>15,535</b>	<b>-</b>	<b>-</b>	<b>15,656</b>
Program: Medicaid Administrative Outreach										
5210.305. 332 Travel reimbursement	-	-	-	-	-	600	-	-	-	600
411 Supplies & materials	-	-	-	-	-	5,200	-	-	-	5,200
422 Repair parts, materials & related labor	-	-	-	-	-	2,000	-	-	-	2,000
462 Activeboards	-	-	-	-	-	3,600	-	-	-	3,600
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,400</b>
Program: Medicaid Fees for Service										
5210.306. 311 Staff development contracted substitutes	-	-	-	-	-	600	-	-	-	600
312 Workshop expense	-	-	-	-	-	8,000	-	-	-	8,000
332 Travel reimbursement	-	-	-	-	-	100	-	-	-	100
411 Supplies & materials	-	-	-	-	-	16,900	-	-	-	16,900
418 Computer software & supplies	-	-	-	-	-	125	-	-	-	125
462 Computer equipment - inventoried	-	-	-	-	-	37,450	-	-	-	37,450
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,175</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	Additional Funding Request	(4)	(5) Other Specific Revenue Fund	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 431,044	Other Sources		Total		State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
Subfunction: Special Populations CTE Curricular Services										
Program: CTE Months of Employment										
5220.013. 131	Instructional support-regular teacher pay scale	6,946	-	-	6,946	-	31,642	-	-	38,588
211	Employer Social Security	531	-	-	531	-	2,421	-	-	2,952
221	Employer Retirement	1,204	-	-	1,204	-	5,484	-	-	6,688
231	Employer Hospitalization	1,059	-	-	1,059	-	4,822	-	-	5,881
234	Dental Insurance	189	-	-	189	-	-	-	-	189
235	Life Insurance	5	-	-	5	-	-	-	-	5
<b>Total</b>		<b>9,934</b>	-	-	<b>9,934</b>	-	<b>44,369</b>	-	-	<b>54,303</b>
Program: CTE Program Improvement										
5220.014. 411	Supplies & materials	-	-	-	-	-	250	-	-	250
<b>Total</b>		-	-	-	-	-	<b>250</b>	-	-	<b>250</b>
Subfunction: Pre-K Children with Disabilities Curricular Services										
Program: Exceptional Children										
5230.001. 181	Retention Supplement	-	281	-	281	-	-	-	-	281
211	Employer Social Security	-	57	-	57	-	-	-	-	57
221	Employer Retirement	-	9	-	9	-	-	-	-	9
<b>Total</b>		-	<b>347</b>	-	<b>347</b>	-	-	-	-	<b>347</b>
5230.032. 121	Salary-Teacher	-	-	-	-	-	14,025	-	-	14,025
131	Salary-PK Coordinator	-	-	-	-	-	32,725	-	-	32,725
211	Employer Social Security	-	-	-	-	-	3,577	-	-	3,577
221	Employer Retirement	-	-	-	-	-	8,102	-	-	8,102
231	Employer Hospitalization	-	-	-	-	-	5,880	-	-	5,880
234	Dental Insurance	188	-	-	188	-	-	-	-	188
235	Life Insurance	27	-	-	27	-	-	-	-	27
<b>Total</b>		<b>215</b>	-	-	<b>215</b>	-	<b>64,309</b>	-	-	<b>64,524</b>
Program: IDEA Pre-School Handicapped										
5230.049. 311	Contracted services	-	-	-	-	-	-	21,000	-	21,000
332	Travel reimbursement	-	-	-	-	-	-	1,200	-	1,200
411	Supplies & materials	-	-	-	-	-	-	500	-	500
<b>Total</b>		-	-	-	-	-	-	<b>22,700</b>	-	<b>22,700</b>
Function: Speech, Pathology, Audio										
Program: Non-contributory employee benefits										
5240.009. 188	Annual leave	-	-	-	-	-	10,000	-	-	10,000
211	Employer Social Security	-	-	-	-	-	765	-	-	765
221	Employer Retirement	-	-	-	-	-	1,733	-	-	1,733
<b>Total</b>		-	-	-	-	-	<b>12,498</b>	-	-	<b>12,498</b>
Program: Exceptional Children										
5240.032. 132	Salary - Speech Pathologist	275	-	-	275	-	262,986	-	-	263,261
211	Employer Social Security	21	-	-	21	-	19,178	-	-	19,199
221	Employer Retirement	48	-	-	48	-	34,225	-	-	34,273
231	Employer Hospitalization	-	-	-	-	-	24,851	-	-	24,851
234	Dental Insurance	1,316	-	-	1,316	-	-	-	-	1,316
235	Life Insurance	189	-	-	189	-	-	-	-	189
<b>Total</b>		<b>1,849</b>	-	-	<b>1,849</b>	-	<b>341,240</b>	-	-	<b>343,089</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
Subfunction: AIG Curricular Services										
Program: Classroom Teachers										
5260.001. 121	Salary-teacher	-	-	-	-	-	71,290	-	-	71,290
211	Employer Social Security	-	-	-	-	-	5,454	-	-	5,454
221	Employer Retirement	-	-	-	-	-	12,355	-	-	12,355
231	Employer Hospitalization	-	-	-	-	-	10,290	-	-	10,290
234	Dental Insurance	517	-	-	517	-	-	-	-	517
235	Life Insurance	75	-	-	75	-	-	-	-	75
<b>Total</b>	<b>592</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>592</b>	<b>-</b>	<b>99,389</b>	<b>-</b>	<b>-</b>	<b>99,981</b>
Program: Non-Instructional Support Personnel										
5260.003. 311	Contracted substitutes	2,550	-	-	2,550	-	-	-	-	2,550
<b>Total</b>	<b>2,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,550</b>
5260.009. 188	Annual leave	-	-	-	-	-	2,000	-	-	2,000
211	Employer Social Security	-	-	-	-	-	153	-	-	153
221	Employer Retirement	-	-	-	-	-	347	-	-	347
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
Program: Academically Gifted										
5260.034. 121	Salary - AG Teachers	-	-	-	-	-	141,370	-	-	141,370
211	Employer Social Security	-	-	-	-	-	10,815	-	-	10,815
221	Employer Retirement	-	-	-	-	-	24,499	-	-	24,499
231	Employer Hospitalization	-	-	-	-	-	19,110	-	-	19,110
234	Dental Insurance	470	-	-	470	-	-	-	-	470
235	Life Insurance	68	-	-	68	-	-	-	-	68
312	Workshop expense	2,000	-	-	2,000	-	-	-	-	2,000
352	Employee education reimbursement	1,600	-	-	1,600	-	-	-	-	1,600
411	Supplies and materials	700	-	-	700	-	-	-	-	700
<b>Total</b>	<b>4,838</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,838</b>	<b>-</b>	<b>195,794</b>	<b>-</b>	<b>-</b>	<b>200,632</b>
Subfunction: Limited English Proficiency Services										
Program: Limited English Proficiency										
5270.001. 121	Teacher Salary	-	-	-	-	-	7,200	-	-	7,200
211	Emp. Soc. Sec. Costs	-	-	-	-	-	551	-	-	551
221	Emp. Retirement Costs	-	-	-	-	-	1,248	-	-	1,248
231	Emp. Hosp. Ins. Costs	-	-	-	-	-	882	-	-	882
234	Dental Insurance	29	-	-	29	-	-	-	-	29
235	Life Insurance	5	-	-	5	-	-	-	-	5
<b>Total</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>9,881</b>	<b>-</b>	<b>-</b>	<b>9,915</b>
Program: Limited English Proficiency										
5270.054. 121	Teacher Salary	-	-	-	-	-	75,800	-	-	75,800
211	Emp. Soc. Sec. Costs	-	-	-	-	-	5,799	-	-	5,799
221	Emp. Retirement Costs	-	-	-	-	-	13,136	-	-	13,136
231	Emp. Hosp. Ins. Costs	-	-	-	-	-	10,878	-	-	10,878
234	Dental Insurance	376	-	-	376	-	-	-	-	376
235	Life Insurance	54	-	-	54	-	-	-	-	54
<b>Total</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430</b>	<b>-</b>	<b>105,613</b>	<b>-</b>	<b>-</b>	<b>106,043</b>
Program: Language Acquisition										

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>5270.104. 143 Tutor</b>	-	-	-	-	-	-	-	12,798	-	12,798
211 Employer Social Security	-	-	-	-	-	-	-	979	-	979
221 Emp. Retirement Costs	-	-	-	-	-	-	-	2,063	-	2,063
231 Emp. Hosp. Ins. Costs	-	-	-	-	-	-	-	4,471	-	4,471
233 Unemployment ins.	-	-	-	-	-	-	-	298	-	298
234 Dental Insurance	132	-	-	-	132	-	-	-	-	132
235 Life Insurance	19	-	-	-	19	-	-	-	-	19
322 Travel reimbursement	-	-	-	-	-	-	-	1,083	-	1,083
418 Computer software & supplies	-	-	-	-	-	-	-	4,825	-	4,825
<b>Total</b>	<b>151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>151</b>	<b>-</b>	<b>-</b>	<b>26,517</b>	<b>-</b>	<b>26,668</b>
<b>TOTAL SPECIAL POPULATIONS SERVICES</b>	<b>50,666</b>	<b>30,343</b>	<b>-</b>	<b>-</b>	<b>81,009</b>	<b>74,575</b>	<b>2,935,944</b>	<b>873,329</b>	<b>-</b>	<b>3,964,857</b>
<b>Function: Alternative Programs &amp; Services</b>										
Subfunction: Alternative Instructional Services K-12										
Program: Central Office										
5310.003. 311 Contracted substitute services	800	-	-	-	800	-	-	-	-	800
<b>Total</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>
Program: Non-contributory employee benefits										
5310.009. 184 Longevity	-	-	-	-	-	-	500	-	-	500
211 Employer Social Security	-	-	-	-	-	-	38	-	-	38
221 Employer Retirement	-	-	-	-	-	-	87	-	-	87
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>625</b>	<b>-</b>	<b>-</b>	<b>625</b>
Program: CTE Months of Employment										
5310.013. 121 Salary - teacher	-	-	-	-	-	-	144,102	-	-	144,102
211 Employer Social Security	-	-	-	-	-	-	11,024	-	-	11,024
221 Employer Retirement	-	-	-	-	-	-	24,973	-	-	24,973
231 Employer Hospitalization	-	-	-	-	-	-	17,640	-	-	17,640
234 Dental Insurance	564	-	-	-	564	-	-	-	-	564
235 Life Insurance	81	-	-	-	81	-	-	-	-	81
<b>Total</b>	<b>645</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>645</b>	<b>-</b>	<b>197,739</b>	<b>-</b>	<b>-</b>	<b>198,384</b>
Program: CTE Program Improvement										
5310.017. 411 Supplies & materials	-	-	-	-	-	-	-	3,000	-	3,000
422 Repair parts, materials & labor	-	-	-	-	-	-	-	5,500	-	5,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>
Program: Alternative Instructional Services										
5310.068. 121 Salary - teacher	-	-	-	-	-	-	13,725	-	-	13,725
142 Salary - Teacher assistant	-	-	-	-	-	-	10,077	-	-	10,077
143 Salary - tutor	-	-	-	-	-	-	26,250	-	-	26,250
211 Employer Social Security	-	-	-	-	-	-	3,829	-	-	3,829
221 Employer Retirement	-	-	-	-	-	-	8,674	-	-	8,674
231 Employer Hospitalization	-	-	-	-	-	-	14,700	-	-	14,700
234 Dental Insurance	470	-	-	-	470	-	-	-	-	470
235 Life Insurance	65	-	-	-	65	-	-	-	-	65
311 Copier	-	-	-	-	-	-	5,000	-	-	5,000
311 Contracted services	-	-	-	-	-	-	43,000	-	-	43,000
311 Contracted substitute services	-	-	-	-	-	-	500	-	-	500
322 Natural gas	3,000	-	-	-	3,000	-	-	-	-	3,000
323 Water	5,500	-	-	-	5,500	-	-	-	-	5,500



**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
333 Field trips	-	-	-	-	-	-	8,500	-	-	8,500
341 Telephone	-	-	-	-	-	-	5,000	-	-	5,000
411 Supplies & materials	-	-	-	-	-	-	20,250	-	-	20,250
<b>Total</b>	<b>9,035</b>	-	-	-	<b>9,035</b>	-	<b>159,505</b>	-	-	<b>168,540</b>
Program: Title I School Improvement										
5310.105. 332 Travel reimbursement	-	-	-	-	-	-	-	1,200	-	1,200
411 Supplies & materials	-	-	-	-	-	-	-	24,831	-	24,831
<b>Total</b>	-	-	-	-	-	-	-	<b>26,031</b>	-	<b>26,031</b>
Subfunction: Attendance & Social Work Services										
Program: Non-instructional support personnel										
5320.003. 311 Contracted substitutes	500	-	-	-	500	-	-	-	-	500
<b>Total</b>	<b>500</b>	-	-	-	<b>500</b>	-	-	-	-	<b>500</b>
Program: Instructional Support-Certified										
5320.007. 131 Salary-social worker	37,538	-	-	-	37,538	-	209,940	-	-	247,478
211 Employer Social Security	2,872	-	-	-	2,872	-	16,060	-	-	18,932
221 Employer Retirement	6,506	-	-	-	6,506	-	36,383	-	-	42,889
231 Employer Hospitalization	5,880	-	-	-	5,880	-	32,384	-	-	38,264
234 Dental Insurance	940	-	-	-	940	-	-	-	-	940
235 Life Insurance	135	-	-	-	135	-	-	-	-	135
332 Travel	625	-	-	-	625	-	-	-	-	625
411 Social worker supplies	4,000	-	-	-	4,000	-	-	-	-	4,000
<b>Total</b>	<b>58,496</b>	-	-	-	<b>58,496</b>	-	<b>294,767</b>	-	-	<b>353,263</b>
Program: Behavioral Support										
5320.029. 131 Salary - Social Worker	-	-	-	-	-	-	43,145	-	-	43,145
184 Longevity	-	-	-	-	-	-	-	-	-	-
211 Employer Social Security	-	-	-	-	-	-	3,301	-	-	3,301
221 Employer Retirement	-	-	-	-	-	-	7,477	-	-	7,477
231 Employer Hospitalization	-	-	-	-	-	-	2,940	-	-	2,940
234 Dental Insurance	188	-	-	-	188	-	-	-	-	188
235 Life Insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>215</b>	-	-	-	<b>215</b>	-	<b>56,863</b>	-	-	<b>57,078</b>
Program: Exceptional Children										
5320.032. 131 Salary - social worker	-	-	-	-	-	-	15,003	-	-	15,003
211 Employer Social Security	-	-	-	-	-	-	7,152	-	-	7,152
221 Employer Retirement	-	-	-	-	-	-	2,432	-	-	2,432
231 Employer Hospitalization	-	-	-	-	-	-	862	-	-	862
234 Dental Insurance	188	-	-	-	188	-	-	-	-	188
235 Life Insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>215</b>	-	-	-	<b>215</b>	-	<b>25,449</b>	-	-	<b>25,664</b>
Program: At Risk Services										
5320.068. 131 Salary - Social Worker	-	-	-	-	-	-	41,000	-	-	41,000
211 Employer Social Security	-	-	-	-	-	-	3,137	-	-	3,137
221 Employer Retirement	-	-	-	-	-	-	7,105	-	-	7,105
231 Employer Hospitalization	-	-	-	-	-	-	5,880	-	-	5,880
234 Dental Insurance	188	-	-	-	188	-	-	-	-	188
235 Life Insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>215</b>	-	-	-	<b>215</b>	-	<b>57,122</b>	-	-	<b>57,337</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
Program: At Risk Services										
5320.069. 187 Salary - Social Worker	3,570	-	-	-	3,570	-	-	-	-	3,570
211 Employer Social Security	273	-	-	-	273	-	-	-	-	273
221 Employer Retirement	619	-	-	-	619	-	-	-	-	619
234 Dental Insurance	94	-	-	-	94	-	-	-	-	94
235 Life Insurance	14	-	-	-	14	-	-	-	-	14
<b>Total</b>	<b>4,570</b>	-	-	-	<b>4,570</b>	-	-	-	-	<b>4,570</b>
Program: Medicaid Administrative Outreach										
5320.305. 311 Contracted substitutes	-	-	-	-	-	300	-	-	-	300
312 Workshop expense	-	-	-	-	-	2,000	-	-	-	2,000
411 Supplies & materials	-	-	-	-	-	800	-	-	-	800
<b>Total</b>	-	-	-	-	-	<b>3,100</b>	-	-	-	<b>3,100</b>
Subfunction: Remedial & Supplementary K-12 Services										
Program: Noncontributory employee benefits										
5330.009. 184 Longevity	-	-	-	-	-	-	1,000	-	-	1,000
188 Annual leave	3,000	-	-	-	3,000	-	-	-	-	3,000
211 Emp. Soc. Sec. Costs	230	-	-	-	230	-	77	-	-	307
221 Emp. Retirement Costs	520	-	-	-	520	-	173	-	-	693
<b>Total</b>	<b>3,750</b>	-	-	-	<b>3,750</b>	-	<b>1,250</b>	-	-	<b>5,000</b>
Program: ESEA Title I Low Income										
5330.050. 121 Salary - Teacher	-	-	-	-	-	-	-	681,355	-	681,355
143 Salary-Tutors	-	-	-	-	-	-	-	4,860	-	4,860
180 Bonus pay (not subject to retirement)	-	-	-	-	-	-	-	21,200	-	21,200
198 Tutor pay	-	-	-	-	-	-	-	7,000	-	7,000
211 Employer Social Security	-	-	-	-	-	-	-	54,653	-	54,653
221 Employer Retirement	-	-	-	-	-	-	-	115,164	-	115,164
231 Employer Hospitalization	-	-	-	-	-	-	-	109,219	-	109,219
232 Workers compensation	-	-	-	-	-	-	-	12,424	-	12,424
234 Dental Insurance	3,102	-	-	-	3,102	-	-	-	-	3,102
235 Life Insurance	446	-	-	-	446	-	-	-	-	446
311 Contracted substitute pay	-	-	-	-	-	-	-	77,003	-	77,003
312 Workshop expense	-	-	-	-	-	-	-	95,789	-	95,789
332 Travel reimbursement	-	-	-	-	-	-	-	3,000	-	3,000
411 Supplies & Materials	-	-	-	-	-	-	-	79,411	-	79,411
418 Computer software & supplies	-	-	-	-	-	-	-	20,000	-	20,000
<b>Total</b>	<b>3,548</b>	-	-	-	<b>3,548</b>	-	-	<b>1,281,078</b>	-	<b>1,284,626</b>
Program: At Risk										
5330.069. 135 Salary - lead teacher	-	-	-	-	-	-	219,188	-	-	219,188
142 Salary - teacher assistant	-	-	-	-	-	-	23,460	-	-	23,460
143 Salary - tutor with benefits	15,377	-	-	-	15,377	-	-	-	-	15,377
143 Salary - tutor w/o benefits	37,226	-	-	-	37,226	-	-	-	-	37,226
199 Overtime	-	-	-	-	-	-	5,000	-	-	5,000
211 Emp. Soc. Sec. Costs	7,106	-	-	-	7,106	-	18,945	-	-	26,051
221 Emp. Retirement Costs	2,665	-	-	-	2,665	-	42,917	-	-	45,582
231 Hospitalization	3,234	-	-	-	3,234	-	32,340	-	-	35,574
234 Dental	1,316	-	-	-	1,316	-	-	-	-	1,316
235 Life Insurance	162	-	-	-	162	-	-	-	-	162
<b>Total</b>	<b>67,086</b>	-	-	-	<b>67,086</b>	-	<b>341,850</b>	-	-	<b>408,936</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>LOCAL CURRENT EXPENSE FUND</b>										
Program: Title I School Improvement										
5330.105. 146 School based specialist	-	-	-	-	-	-	-	43,263	-	43,263
211 Employer Social Security	-	-	-	-	-	-	-	3,310	-	3,310
221 Employer Retirement	-	-	-	-	-	-	-	7,497	-	7,497
231 Employer Hospitalization	-	-	-	-	-	-	-	5,880	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>59,950</b>	<b>-</b>	<b>60,165</b>
Program: Indirect Cost Allocated										
5330.850. 418 Edgenuity	-	-	-	-	-	37,550	-	-	-	37,550
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,550</b>
Subfunction: Extended Day/Year Instructional Services										
Program: Summer Reading Camps										
5350.016. 198 Tutorial pay	-	-	-	-	-	-	62,771	-	-	62,771
211 Employer Social Security	-	-	-	-	-	-	4,801	-	-	4,801
221 Employer Retirement	-	-	-	-	-	-	10,878	-	-	10,878
411 Supplies & materials	-	-	-	-	-	-	13,968	-	-	13,968
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,418</b>	<b>-</b>	<b>-</b>	<b>92,418</b>
Program: At Risk										
5350.069. 198 Tutorial pay	1,600	-	-	-	1,600	-	1,935	-	-	3,535
211 Employer Social Security	122	-	-	-	122	-	148	-	-	270
221 Employer Retirement	277	-	-	-	277	-	335	-	-	612
<b>Total</b>	<b>1,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,999</b>	<b>-</b>	<b>2,418</b>	<b>-</b>	<b>-</b>	<b>4,417</b>
<b>TOTAL ALTERNATIVE PROGRAMS &amp; SERVICES</b>	<b>151,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>151,289</b>	<b>40,650</b>	<b>1,230,006</b>	<b>1,375,559</b>	<b>-</b>	<b>2,797,504</b>
<b>Function: School Leadership Services</b>										
Program: Non-instructional support personnel										
5400.003. 151 Salary - office personnel	218,280	-	-	-	218,280	-	33,688	-	-	251,968
151 Salary - office personnel	24,480	-	-	-	24,480	-	-	-	-	24,480
211 Employer Social Security	18,571	-	-	-	18,571	-	2,577	-	-	21,148
221 Employer Retirement	37,828	-	-	-	37,828	-	5,838	-	-	43,666
231 Employer Hospitalization	41,050	-	-	-	41,050	-	8,930	-	-	49,980
234 Dental insurance	1,598	-	-	-	1,598	-	-	-	-	1,598
235 Life insurance	230	-	-	-	230	-	-	-	-	230
<b>Total</b>	<b>342,037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>342,037</b>	<b>-</b>	<b>51,033</b>	<b>-</b>	<b>-</b>	<b>393,070</b>
Program: School Building Administration										
5400.005. 114 Salary - principals	2,760	-	-	-	2,760	-	553,710	-	-	556,470
116 Salary - asst principals	47,261	-	-	-	47,261	-	215,424	-	-	262,685
129 Salary differential	5,510	-	-	-	5,510	-	35,194	-	-	40,704
182 Travel allowance	8,040	-	-	-	8,040	-	-	-	-	8,040
187 Additional pay - principals	39,459	-	-	-	39,459	-	-	-	-	39,459
211 Employer Social Security	7,882	-	-	-	7,882	-	61,531	-	-	69,413
221 Employer Retirement	16,462	-	-	-	16,462	-	139,390	-	-	155,852
231 Employer Hospitalization	17,640	-	-	-	17,640	-	73,500	-	-	91,140
234 Dental insurance	2,632	-	-	-	2,632	-	-	-	-	2,632
235 Life Insurance	378	-	-	-	378	-	-	-	-	378
332 Travel	5,000	-	-	-	5,000	-	-	-	-	5,000
361 Membership & dues	4,200	-	-	-	4,200	-	-	-	-	4,200
411 Lobbyguard	1,230	-	-	-	1,230	-	-	-	-	1,230

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
418 Computer software & supplies	4,700	-	-	-	4,700	-	-	-	-	4,700
<b>Total</b>	<b>163,154</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>163,154</b>	<b>-</b>	<b>1,078,749</b>	<b>-</b>	<b>-</b>	<b>1,241,903</b>
Program: Non-contributory employee benefits										
5400.009. 184 Longevity pay	2,215	-	-	-	2,215	-	33,000	-	-	35,215
188 Annual leave payout	2,000	-	-	-	2,000	-	15,000	-	-	17,000
211 Employer Social Security	322	-	-	-	322	-	3,672	-	-	3,994
221 Employer Retirement	730	-	-	-	730	-	8,318	-	-	9,048
<b>Total</b>	<b>5,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,267</b>	<b>-</b>	<b>59,990</b>	<b>-</b>	<b>-</b>	<b>65,257</b>
Program: Learn & Earn										
5400.055. 114 Salary - principal	-	-	-	-	-	-	28,410	-	-	28,410
151 Salary - office support	-	-	-	-	-	-	73,982	-	-	73,982
211 Employer Social Security	-	-	-	-	-	-	7,834	-	-	7,834
221 Employer Retirement	-	-	-	-	-	-	17,746	-	-	17,746
231 Employer Hospitalization	-	-	-	-	-	-	20,580	-	-	20,580
234 Dental insurance	564	-	-	-	564	-	-	-	-	564
235 Life insurance	81	-	-	-	81	-	-	-	-	81
<b>Total</b>	<b>645</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>645</b>	<b>-</b>	<b>148,552</b>	<b>-</b>	<b>-</b>	<b>149,197</b>
Program: Non-instructional support personnel										
5400.068. 151 Salary - office support	-	-	-	-	-	-	34,500	-	-	34,500
211 Employer Social Security	-	-	-	-	-	-	2,639	-	-	2,639
221 Employer Retirement	-	-	-	-	-	-	5,979	-	-	5,979
231 Employer Hospitalization	-	-	-	-	-	-	5,880	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>48,998</b>	<b>-</b>	<b>-</b>	<b>49,213</b>
Program: Hennessee Playground Grant										
5400.502. 541 Playground equipment	-	-	-	-	-	13,851	-	-	-	13,851
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,851</b>
Program: Non-instructional support personnel										
5404.003. 151 Salary - office support	42,126	-	-	-	42,126	-	4,356	-	-	46,482
211 Employer Social Security	3,223	-	-	-	3,223	-	333	-	-	3,556
221 Employer Retirement	7,300	-	-	-	7,300	-	755	-	-	8,055
231 Employer Hospitalization	10,628	-	-	-	10,628	-	1,132	-	-	11,760
234 Dental insurance	376	-	-	-	376	-	-	-	-	376
235 Life insurance	54	-	-	-	54	-	-	-	-	54
<b>Total</b>	<b>63,707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,707</b>	<b>-</b>	<b>6,576</b>	<b>-</b>	<b>-</b>	<b>70,283</b>
Program: Non-contributory employee benefits										
5404.009. 184 Longevity pay	-	-	-	-	-	-	500	-	-	500
211 Employer Social Security	-	-	-	-	-	-	38	-	-	38
221 Employer Retirement	-	-	-	-	-	-	87	-	-	87
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>625</b>	<b>-</b>	<b>-</b>	<b>625</b>
<b>TOTAL SCHOOL LEADERSHIP SERVICES</b>	<b>575,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>575,025</b>	<b>13,851</b>	<b>1,394,523</b>	<b>-</b>	<b>-</b>	<b>1,983,399</b>
<b>Function: Co-Curricular Services</b>										



**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>Program: HUB Alternative Creations</b>										
5503.810. 411 HUB Alternative Creations	-	-	-	-	-	1,266	-	-	-	1,266
<b>Total</b>	-	-	-	-	-	<b>1,266</b>	-	-	-	<b>1,266</b>
<b>TOTAL CO-CURR. INSTRUCTIONAL PROG.</b>	<b>513,210</b>	-	-	-	<b>513,210</b>	<b>40,010</b>	-	-	-	<b>553,220</b>
<b>Function: School-Based Support Services</b>										
Subfunction: Educational Media Services										
Program: Non-instructional Support Personnel										
5810.003. 151 Media Center support staff	20,706	-	-	-	20,706	-	4,142	-	-	24,848
211 Employer Social Security	1,584	-	-	-	1,584	-	317	-	-	1,901
221 Employer Retirement	3,588	-	-	-	3,588	-	718	-	-	4,306
231 Employer Hospitalization	4,748	-	-	-	4,748	-	1,132	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
311 Contracted substitutes	3,600	-	-	-	3,600	-	-	-	-	3,600
<b>Total</b>	<b>34,441</b>	-	-	-	<b>34,441</b>	-	<b>6,309</b>	-	-	<b>40,750</b>
Program: Instructional Support Personnel-Certified										
5810.007. 131 Salary - Media coordinator	41,874	-	-	-	41,874	-	272,160	-	-	314,034
211 Employer Social Security	3,203	-	-	-	3,203	-	20,820	-	-	24,023
221 Employer Retirement	7,257	-	-	-	7,257	-	47,165	-	-	54,422
231 Employer Hospitalization	5,880	-	-	-	5,880	-	29,400	-	-	35,280
234 Dental insurance	1,128	-	-	-	1,128	-	-	-	-	1,128
235 Life insurance	162	-	-	-	162	-	-	-	-	162
<b>Total</b>	<b>59,504</b>	-	-	-	<b>59,504</b>	-	<b>369,545</b>	-	-	<b>429,049</b>
Program: Non-contributory benefits										
5810.009. 184 Longevity	-	-	-	-	-	-	1,000	-	-	1,000
211 Employer Social Security	-	-	-	-	-	-	77	-	-	77
221 Employer Retirement	-	-	-	-	-	-	173	-	-	173
<b>Total</b>	-	-	-	-	-	-	<b>1,250</b>	-	-	<b>1,250</b>
Program: Instructional Supplies										
5810.061. 418 Software	9,448	-	-	-	9,448	-	-	-	-	9,448
<b>Total</b>	<b>9,448</b>	-	-	-	<b>9,448</b>	-	-	-	-	<b>9,448</b>
Subfunction: Student Accounting										
Program: Non-instructional Support Personnel										
5820.003. 151 PowerSchool Operators	131,580	-	-	-	131,580	-	9,996	-	-	141,576
211 Employer Social Security	10,066	-	-	-	10,066	-	765	-	-	10,831
221 Employer Retirement	22,803	-	-	-	22,803	-	1,732	-	-	24,535
231 Employer Hospitalization	27,136	-	-	-	27,136	-	2,264	-	-	29,400
234 Dental insurance	940	-	-	-	940	-	-	-	-	940
235 Life insurance	135	-	-	-	135	-	-	-	-	135
312 Workshop expense	2,000	-	-	-	2,000	-	-	-	-	2,000
332 Travel	200	-	-	-	200	-	-	-	-	200
411 Supplies & materials	1,000	-	-	-	1,000	-	-	-	-	1,000
<b>Total</b>	<b>195,860</b>	-	-	-	<b>195,860</b>	-	<b>14,757</b>	-	-	<b>210,617</b>
Program: Non-contributory benefits										
5820.009. 184 Longevity	-	-	-	-	-	-	2,244	-	-	2,244
188 Annual leave	-	-	1,064	-	1,064	-	-	-	-	1,064

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
		LOCAL CURRENT EXPENSE FUND									
		County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
211	Employer Social Security	-	-	81	-	81	-	172	-	-	253
221	Employer Retirement	-	-	184	-	184	-	389	-	-	573
<b>Total</b>		-	-	<b>1,329</b>	-	<b>1,329</b>	-	<b>2,805</b>	-	-	<b>4,134</b>
Program: Student Accounting											
5820.061.	411 Powerschool supplies	1,500	-	-	-	1,500	-	-	-	-	1,500
<b>Total</b>		<b>1,500</b>	-	-	-	<b>1,500</b>	-	-	-	-	<b>1,500</b>
Subfunction: Guidance Services											
Program: School Administration											
5830.005.	135 9th Grade Instructional Facilitator	59,294	-	-	-	59,294	-	-	-	-	59,294
211	Employer Social Security	4,536	-	-	-	4,536	-	-	-	-	4,536
221	Employer Retirement	10,276	-	-	-	10,276	-	-	-	-	10,276
231	Employer Hospitalization	5,880	-	-	-	5,880	-	-	-	-	5,880
234	Dental insurance	188	-	-	-	188	-	-	-	-	188
235	Life insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>		<b>80,201</b>	-	-	-	<b>80,201</b>	-	-	-	-	<b>80,201</b>
Program: Instructional Support Personnel-Certified											
5830.007.	131 Salary - Guidance	-	-	-	-	-	-	522,879	-	-	522,879
211	Employer Social Security	-	-	-	-	-	-	40,000	-	-	40,000
221	Employer Retirement	-	-	-	-	-	-	90,615	-	-	90,615
231	Employer Hospitalization	-	-	-	-	-	-	35,280	-	-	35,280
234	Dental insurance	1,504	-	-	-	1,504	-	-	-	-	1,504
235	Life insurance	216	-	-	-	216	-	-	-	-	216
311	Vocational Rehabilitation	9,212	-	-	-	9,212	-	-	-	-	9,212
<b>Total</b>		<b>10,932</b>	-	-	-	<b>10,932</b>	-	<b>688,774</b>	-	-	<b>699,706</b>
Program: Noncontributory employee benefits											
5830.009.	184 Longevity pay	100	-	-	-	100	-	800	-	-	900
211	Employer Social Security	8	-	-	-	8	-	61	-	-	69
221	Employer Retirement	17	-	-	-	17	-	139	-	-	156
<b>Total</b>		<b>125</b>	-	-	-	<b>125</b>	-	<b>1,000</b>	-	-	<b>1,125</b>
Program: CTE - State Months of Employment											
5830.013.	131 Salary - Curricular support	-	-	-	-	-	-	36,439	-	-	36,439
187	Salary differential	4,190	-	-	-	4,190	-	-	-	-	4,190
211	Employer Social Security	321	-	-	-	321	-	2,788	-	-	3,109
221	Employer Retirement	727	-	-	-	727	-	6,315	-	-	7,042
231	Employer Hospitalization	-	-	-	-	-	-	3,234	-	-	3,234
234	Employer dental	188	-	-	-	188	-	-	-	-	188
235	Employer life ins	27	-	-	-	27	-	-	-	-	27
<b>Total</b>		<b>5,453</b>	-	-	-	<b>5,453</b>	-	<b>48,776</b>	-	-	<b>54,229</b>
Program: Learn & Earn											
5830.055.	131 Salary - guidance counselor	-	-	-	-	-	-	53,724	-	-	53,724
211	Employer Social Security	-	-	-	-	-	-	4,111	-	-	4,111
221	Employer Retirement	-	-	-	-	-	-	8,773	-	-	8,773
231	Employer Hospitalization	-	-	-	-	-	-	5,880	-	-	5,880
234	Dental Insurance	188	-	-	-	188	-	-	-	-	188
235	Life Insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>		<b>215</b>	-	-	-	<b>215</b>	-	<b>72,488</b>	-	-	<b>72,703</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>LOCAL CURRENT EXPENSE FUND</b>										
Program: At Risk Student Services-Guidance Services										
5830.068. 131 Salary - Guidance Counselor	-	-	-	-	-	-	11,472	-	-	11,472
211 Employer Social Security	-	-	-	-	-	-	878	-	-	878
221 Employer Retirement	-	-	-	-	-	-	1,988	-	-	1,988
231 Employer Hospitalization	-	-	-	-	-	-	1,470	-	-	1,470
234 Dental insurance	16	-	-	-	16	-	-	-	-	16
235 Life insurance	3	-	-	-	3	-	-	-	-	3
<b>Total</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>15,808</b>	<b>-</b>	<b>-</b>	<b>15,827</b>
Program: At Risk Student Services-Guidance Services										
5830.069. 131 Salary - Guidance Counselor	-	-	-	-	-	-	99,786	-	-	99,786
211 Employer Social Security	-	-	-	-	-	-	7,634	-	-	7,634
221 Employer Retirement	-	-	-	-	-	-	17,293	-	-	17,293
231 Employer Hospitalization	-	-	-	-	-	-	11,760	-	-	11,760
234 Dental insurance	376	-	-	-	376	-	-	-	-	376
235 Life insurance	54	-	-	-	54	-	-	-	-	54
311 Contract Services-Dare	-	-	-	-	-	-	6,000	-	-	6,000
332 Travel	-	-	-	-	-	-	500	-	-	500
<b>Total</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430</b>	<b>-</b>	<b>142,973</b>	<b>-</b>	<b>-</b>	<b>143,403</b>
Program: Title I School Improvement										
5830.105. 312 Workshop expense	-	-	-	-	-	-	-	2,500	-	2,500
333 Fieldtrips	-	-	-	-	-	-	-	5,000	-	5,000
344 Mobile communication	-	-	-	-	-	-	-	860	-	860
462 Computer equipment-inventoried	-	-	-	-	-	-	-	3,000	-	3,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,360</b>	<b>-</b>	<b>11,360</b>
Program: Medicaid Administrative Outreach										
5830.305. 312 Workship expense	-	-	-	-	-	2,200	-	-	-	2,200
332 Travel reimbursement	-	-	-	-	-	300	-	-	-	300
411 Supplies & materials	-	-	-	-	-	1,200	-	-	-	1,200
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,700</b>
<b>Sub-function: Health Support Services</b>										
Program: Instructional Support Personnel-Certified										
5840.007. 131 Salary School Health Nurse	-	-	-	-	-	-	65,360	-	-	65,360
211 Employer Social Security	-	-	-	-	-	-	5,000	-	-	5,000
221 Employer Retirement	-	-	-	-	-	-	11,327	-	-	11,327
231 Employer Hospitalization	-	-	-	-	-	-	5,880	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>87,567</b>	<b>-</b>	<b>-</b>	<b>87,782</b>
Program: Exceptional Child-Health Support Services										
5840.032. 145 Salary - therapist	-	-	-	-	-	-	104,360	-	-	104,360
211 Employer Social Security	-	-	-	-	-	-	7,984	-	-	7,984
221 Employer Retirement	-	-	-	-	-	-	17,247	-	-	17,247
231 Employer Hospitalization	-	-	-	-	-	-	11,760	-	-	11,760
234 Dental insurance	376	-	-	-	376	-	-	-	-	376
235 Life insurance	54	-	-	-	54	-	-	-	-	54
<b>Total</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430</b>	<b>-</b>	<b>141,351</b>	<b>-</b>	<b>-</b>	<b>141,781</b>



**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		LOCAL CURRENT EXPENSE FUND				Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
		County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total				
<b>Program: Medicaid Administrative Outreach Program</b>										
5840.305.	131	Salary-nurse	-	-	-	-	143,781	-	-	143,781
	182	Employee allowances taxable	-	-	-	-	2,400	-	-	2,400
	211	Employer Social Security	-	-	-	-	11,183	-	-	11,183
	221	Employer Retirement	-	-	-	-	25,334	-	-	25,334
	231	Employer Hospitalization	-	-	-	-	13,360	-	-	13,360
	234	Dental insurance	-	-	-	-	564	-	-	564
	235	Life insurance	-	-	-	-	81	-	-	81
	312	Workshop expense	-	-	-	-	3,800	-	-	3,800
	332	Travel reimbursement	-	-	-	-	300	-	-	300
	361	Membership dues & fees	-	-	-	-	1,800	-	-	1,800
	411	Supplies & materials	-	-	-	-	2,000	-	-	2,000
		<b>Total</b>	-	-	-	-	<b>204,603</b>	-	-	<b>204,603</b>
<b>Program: Medicaid Fees for Service</b>										
5840.306.	311	Contracted services	-	-	-	-	9,000	-	-	9,000
		<b>Total</b>	-	-	-	-	<b>9,000</b>	-	-	<b>9,000</b>
<b>Program: Health Dept. Nurse</b>										
5840.440.	131	Salary - School Nurse	-	-	-	-	35,416	-	-	35,416
	211	Employer Social Security	-	-	-	-	2,710	-	-	2,710
	221	Employer Retirement	-	-	-	-	6,137	-	-	6,137
	231	Employer Hospitalization	-	-	-	-	4,987	-	-	4,987
	312	Workshop expense	-	-	-	-	750	-	-	750
		<b>Total</b>	-	-	-	-	<b>50,000</b>	-	-	<b>50,000</b>
<b>Sub-function: Safety &amp; Security Support Services</b>										
<b>Program: At-Risk Student Services</b>										
5850.069.	311	Contracted services-security guard	-	-	-	-	66,356	167,000	-	233,356
	411	Supplies & materials	-	-	-	-	-	500	-	500
		<b>Total</b>	-	-	-	-	<b>66,356</b>	<b>167,500</b>	-	<b>233,856</b>
<b>Sub-function: Instructional Technology Services</b>										
<b>Program: Non-instructional support personnel</b>										
5860.003.	311	Contracted substitutes	1,750	-	-	-	1,750	-	-	1,750
		<b>Total</b>	<b>1,750</b>	-	-	-	<b>1,750</b>	-	-	<b>1,750</b>
<b>Program: Teacher Assistants</b>										
5860.027.	146	Virtual School Facilitator	42,000	-	-	-	42,000	-	-	42,000
	211	Employer Social Security	3,213	-	-	-	3,213	-	-	3,213
	221	Employer Retirement	7,279	-	-	-	7,279	-	-	7,279
	231	Employer Hospitalization	11,760	-	-	-	11,760	-	-	11,760
	234	Dental Insurance	376	-	-	-	376	-	-	376
	235	Life Insurance	54	-	-	-	54	-	-	54
		<b>Total</b>	<b>64,682</b>	-	-	-	<b>64,682</b>	-	-	<b>64,682</b>
<b>Program: Learn &amp; Earn</b>										
5860.055.	146	Virtual School Facilitator	-	-	-	-	-	41,006	-	41,006
	211	Employer Social Security	-	-	-	-	-	3,137	-	3,137
	221	Employer Retirement	-	-	-	-	-	7,107	-	7,107
	231	Employer Hospitalization	-	-	-	-	-	11,760	-	11,760
	234	Dental Insurance	376	-	-	-	376	-	-	376

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
235 Life Insurance	54	-	-	-	54	-	-	-	-	54
<b>Total</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430</b>	<b>-</b>	<b>63,010</b>	<b>-</b>	<b>-</b>	<b>63,440</b>
<b>Sub-function: Parent Involvement Services</b>										
Program: AIG										
5880.034. 459 Other food purchases (snacks only)	40	-	-	-	40	-	-	-	-	40
<b>Total</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>
Program: ESEA Title I-Basic Program										
5880.050. 411 Supplies & materials	-	-	-	-	-	-	-	19,000	-	19,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>
Program: STEM-E										
5880.648. 411 Supplies & materials	-	-	-	-	-	3,000	-	-	-	3,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
<b>TOTAL SCHOOL-BASED SUPPORT SERVICES</b>	<b>465,675</b>	<b>-</b>	<b>1,329</b>	<b>-</b>	<b>467,004</b>	<b>336,659</b>	<b>1,823,913</b>	<b>30,360</b>	<b>-</b>	<b>2,657,936</b>
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>2,306,627</b>	<b>431,044</b>	<b>54,470</b>	<b>-</b>	<b>2,792,141</b>	<b>1,028,213</b>	<b>20,529,164</b>	<b>2,450,384</b>	<b>-</b>	<b>26,799,902</b>
<b>Purpose: System-Wide Support Services</b>										
<b>Function: Support &amp; Development Services</b>										
<b>Sub-function: Reg Curricular Support &amp; Dev Svcs</b>										
Program: Central Office Administration										
6110.002. 113 Curriculum director	11,151	-	-	-	11,151	-	-	-	-	11,151
135 Curriculum coordinator	1,087	-	-	-	1,087	-	3,259	-	-	4,346
211 Employer Social Security	937	-	-	-	937	-	249	-	-	1,186
221 Employer Retirement	2,121	-	-	-	2,121	-	565	-	-	2,686
231 Employer Hospitalization	103	-	-	-	103	-	309	-	-	412
234 Dental insurance	13	-	-	-	13	-	-	-	-	13
235 Life insurance	2	-	-	-	2	-	-	-	-	2
312 Workshop expense	200	-	-	-	200	-	-	-	-	200
332 Travel reimbursement	100	-	-	-	100	-	-	-	-	100
411 Supplies & materials	1,125	-	-	-	1,125	-	-	-	-	1,125
<b>Total</b>	<b>16,839</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,839</b>	<b>-</b>	<b>4,382</b>	<b>-</b>	<b>-</b>	<b>21,221</b>
Program: Non-instructional support personnel										
6110.003. 151 Salary - office support	14,122	-	-	-	14,122	-	6,010	-	-	20,132
211 Employer Social Security	1,080	-	-	-	1,080	-	460	-	-	1,540
221 Employer Retirement	2,447	-	-	-	2,447	-	1,042	-	-	3,489
231 Employer Hospitalization	2,338	-	-	-	2,338	-	600	-	-	2,938
234 Dental insurance	100	-	-	-	100	-	-	-	-	100
235 Life insurance	15	-	-	-	15	-	-	-	-	15
<b>Total</b>	<b>20,102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,102</b>	<b>-</b>	<b>8,112</b>	<b>-</b>	<b>-</b>	<b>28,214</b>
Program: Non-contributory benefits										
6110.009. 184 Longevity	-	-	-	-	-	-	500	-	-	500
211 Employer Social Security	-	-	-	-	-	-	38	-	-	38
221 Employer Retirement	-	-	-	-	-	-	87	-	-	87
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>625</b>	<b>-</b>	<b>-</b>	<b>625</b>
Program: Learn & Earn										

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
6110.055. 311 Contracted services	-	-	-	-	-	-	92,000	-	-	92,000
<b>Total</b>	-	-	-	-	-	-	<b>92,000</b>	-	-	<b>92,000</b>
Program: Medicaid Administrative Outreach										
6110.305. 311 Contracted substitutes -- PBIS training	-	-	-	-	-	7,000	-	-	-	7,000
312 Workshop expense	-	-	-	-	-	5,000	-	-	-	5,000
411 Supplies & materials	-	-	-	-	-	1,786	-	-	-	1,786
<b>Total</b>	-	-	-	-	-	<b>13,786</b>	-	-	-	<b>13,786</b>
Program: Golden Leaf STEM Initiative										
6110.575. 312 Workshop expense	-	-	-	-	-	2,125	-	-	-	2,125
332 Travel reimbursement	-	-	-	-	-	773	-	-	-	773
<b>Total</b>	-	-	-	-	-	<b>2,898</b>	-	-	-	<b>2,898</b>
Program: Central Office Administration										
6113.002. 113 Salary-Healthful living coordinator	33,869	-	-	-	33,869	-	16,773	-	-	50,642
211 Employer Social Security	2,591	-	-	-	2,591	-	1,284	-	-	3,875
221 Employer Retirement	5,869	-	-	-	5,869	-	2,907	-	-	8,776
231 Employer Hospitalization	2,600	-	-	-	2,600	-	1,281	-	-	3,881
234 Dental insurance	125	-	-	-	125	-	-	-	-	125
235 Life insurance	18	-	-	-	18	-	-	-	-	18
312 Workshop expense	100	-	-	-	100	-	-	-	-	100
332 Travel reimbursement	600	-	-	-	600	-	-	-	-	600
411 Materials & supplies	100	-	-	-	100	-	-	-	-	100
<b>Total</b>	<b>45,872</b>	-	-	-	<b>45,872</b>	-	<b>22,245</b>	-	-	<b>68,117</b>
Program: Noncontributory employee benefits										
6113.009. 184 Longevity	-	-	-	-	-	-	2,640	-	-	2,640
211 Employer Social Security	-	-	-	-	-	-	202	-	-	202
221 Employer Retirement	-	-	-	-	-	-	458	-	-	458
<b>Total</b>	-	-	-	-	-	-	<b>3,300</b>	-	-	<b>3,300</b>
Program: Central Office Administration										
6117.002. 187 Salary differential	1,346	-	-	-	1,346	-	-	-	-	1,346
211 Employer Social Security	103	-	-	-	103	-	-	-	-	103
221 Employer Retirement	233	-	-	-	233	-	-	-	-	233
361 Membership dues & fees	150	-	-	-	150	-	-	-	-	150
<b>Total</b>	<b>1,832</b>	-	-	-	<b>1,832</b>	-	-	-	-	<b>1,832</b>
Program: Non-contributory employee benefits										
6120.009. 184 Longevity	750	-	-	-	750	-	-	-	-	750
211 Employer Social Security	58	-	-	-	58	-	-	-	-	58
221 Employer Retirement	130	-	-	-	130	-	-	-	-	130
<b>Total</b>	<b>938</b>	-	-	-	<b>938</b>	-	-	-	-	<b>938</b>
Program: CTE State Months of Employment										
6120.013. 131 Salary-director	28,230	-	-	-	28,230	-	-	-	-	28,230
187 Salary differential	3,431	-	-	-	3,431	-	-	-	-	3,431
211 Employer Social Security	2,423	-	-	-	2,423	-	-	-	-	2,423
221 Employer Retirement	5,487	-	-	-	5,487	-	-	-	-	5,487
231 Employer Hospitalization	2,646	-	-	-	2,646	-	-	-	-	2,646
234 Dental insurance	85	-	-	-	85	-	-	-	-	85

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
235 Life insurance	13	-	-	-	13	-	-	-	-	13
<b>Total</b>	<b>42,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,315</b>
<b>Program: CTE Program Improvement</b>										
6120.014. 312 Workshop expense	-	-	-	-	-	-	1,000	-	-	1,000
332 Travel reimbursement	-	-	-	-	-	-	750	-	-	750
459 Other food purchases	-	-	-	-	-	-	100	-	-	100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,850</b>	<b>-</b>	<b>-</b>	<b>1,850</b>
<b>TOTAL SUPPORT &amp; DEVELOPMENT SERVICES</b>	<b>127,898</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,898</b>	<b>16,684</b>	<b>132,514</b>	<b>-</b>	<b>-</b>	<b>277,096</b>
<b>Function: Special Population Support &amp; Dev Svcs</b>										
<b>Program: IDEA VI-B Handicapped</b>										
6200.060. 131 Salary - compliance officer	-	-	-	-	-	-	-	63,000	-	63,000
151 Salary - office support	-	-	-	-	-	-	-	29,825	-	29,825
211 Employer Social Security	-	-	-	-	-	-	-	7,102	-	7,102
221 Employer Retirement	-	-	-	-	-	-	-	16,087	-	16,087
231 Employer Hospitalization	-	-	-	-	-	-	-	11,760	-	11,760
234 Dental insurance	376	-	-	-	376	-	-	-	-	376
235 Life insurance	54	-	-	-	54	-	-	-	-	54
<b>Total</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>127,774</b>	<b>-</b>	<b>128,204</b>
<b>Program: Medicaid</b>										
6200.306. 113 Salary-director	-	-	-	-	-	65,465	-	-	-	65,465
211 Employer Social Security	-	-	-	-	-	5,009	-	-	-	5,009
221 Employer Retirement	-	-	-	-	-	10,319	-	-	-	10,319
231 Employer Hospitalization	-	-	-	-	-	5,880	-	-	-	5,880
234 Dental insurance	-	-	-	-	-	188	-	-	-	188
235 Life insurance	-	-	-	-	-	27	-	-	-	27
332 Travel reimbursement	-	-	-	-	-	900	-	-	-	900
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,788</b>
<b>Program: AIG</b>										
6206.002. 113 Salary - director	1,070	-	-	-	1,070	-	3,210	-	-	4,280
211 Employer Social Security	82	-	-	-	82	-	246	-	-	328
221 Employer Retirement	186	-	-	-	186	-	557	-	-	743
231 Employer Hospitalization	147	-	-	-	147	-	309	-	-	456
234 Dental insurance	14	-	-	-	14	-	-	-	-	14
235 Life insurance	2	-	-	-	2	-	-	-	-	2
<b>Total</b>	<b>1,501</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,501</b>	<b>-</b>	<b>4,322</b>	<b>-</b>	<b>-</b>	<b>5,823</b>
<b>Program: Non-contributory employee benefits</b>										
6206.009. 184 Longevity	-	-	-	-	-	-	63	-	-	63
211 Employer Social Security	-	-	-	-	-	-	5	-	-	5
221 Employer Retirement	-	-	-	-	-	-	11	-	-	11
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>79</b>
<b>TOTAL SPEC POPULATION SUPPORT &amp; DEV SVCS</b>	<b>1,931</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,931</b>	<b>87,788</b>	<b>4,401</b>	<b>127,774</b>	<b>-</b>	<b>221,894</b>
<b>Function: Alternative Prog &amp; Svcs Supp &amp; Dev Svcs</b>										
<b>Program: After School Quality Improvement Grant</b>										
<b>Program: ESEA Title I</b>										
6300.050. 113 Salary - Coordinator	-	-	-	-	-	-	-	53,881	-	53,881

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
151 Salary - Office support	-	-	-	-	-	-	-	15,980	-	15,980
180 Bonus pay not subject to retirement	-	-	-	-	-	-	-	2,096	-	2,096
184 Longevity	-	-	-	-	-	-	-	1,168	-	1,168
211 Employer Social Security	-	-	-	-	-	-	-	5,594	-	5,594
221 Employer Retirement	-	-	-	-	-	-	-	11,788	-	11,788
231 Employer Hospitalization	-	-	-	-	-	-	-	7,526	-	7,526
232 Workers compensation	-	-	-	-	-	-	-	1,258	-	1,258
234 Dental insurance	251	-	-	-	251	-	-	-	-	251
235 Life insurance	36	-	-	-	36	-	-	-	-	36
312 Staff development	-	-	-	-	-	-	-	3,659	-	3,659
<b>Total</b>	<b>287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>287</b>	<b>-</b>	<b>-</b>	<b>102,950</b>	<b>-</b>	<b>103,237</b>
<b>TOTAL ALT PROG SUPPORT &amp; DEV SVCS</b>	<b>287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>287</b>	<b>-</b>	<b>-</b>	<b>102,950</b>	<b>-</b>	<b>103,237</b>
<b>Function: Technology Support Services</b>										
<b>Sub-function: Technology Services</b>										
Program: Central Office										
6400.002. 113 Salary - technology director	58,905	-	-	-	58,905	-	11,781	-	-	70,686
211 Employer Social Security	4,506	-	-	-	4,506	-	901	-	-	5,407
221 Employer Retirement	9,228	-	-	-	9,228	-	2,042	-	-	11,270
231 Employer Hospitalization	4,900	-	-	-	4,900	-	980	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>77,754</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,754</b>	<b>-</b>	<b>15,704</b>	<b>-</b>	<b>-</b>	<b>93,458</b>
Program: Non-instructional personnel										
6400.003. 152 Computer technician	153,000	-	-	-	153,000	-	-	-	-	153,000
211 Employer Social Security	11,705	-	-	-	11,705	-	-	-	-	11,705
221 Employer Retirement	26,515	-	-	-	26,515	-	-	-	-	26,515
231 Employer Hospitalization	23,520	-	-	-	23,520	-	-	-	-	23,520
234 Dental insurance	752	-	-	-	752	-	-	-	-	752
235 Life insurance	108	-	-	-	108	-	-	-	-	108
<b>Total</b>	<b>215,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,600</b>
Program: Non-contributory benefits										
6400.009. 184 Longevity	-	-	-	-	-	-	2,958	-	-	2,958
211 Employer Social Security	-	-	-	-	-	-	226	-	-	226
221 Employer Retirement	-	-	-	-	-	-	513	-	-	513
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,697</b>	<b>-</b>	<b>-</b>	<b>3,697</b>
Program: School Technology										
6400.015. 311 Contracted substitutes	-	-	-	-	-	-	5,000	-	-	5,000
312 Workshop expense	-	-	-	-	-	-	3,000	-	-	3,000
379 Other food purchases	-	-	500	-	500	-	-	-	-	500
462 Computer equipment -- inventoried	-	-	-	-	-	-	40,688	-	-	40,688
<b>Total</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>48,688</b>	<b>-</b>	<b>-</b>	<b>49,188</b>
Program: Rural & Low Income Schools										
6400.109. 152 Computer technician	-	-	39,814	-	39,814	-	-	-	-	39,814
211 Employer Social Security	-	-	3,046	-	3,046	-	-	-	-	3,046
221 Employer Retirement	-	-	6,900	-	6,900	-	-	-	-	6,900
231 Employer Hospitalization	-	-	5,880	-	5,880	-	-	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>Total</b>	<b>215</b>	<b>-</b>	<b>55,640</b>	<b>-</b>	<b>55,855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,855</b>
Program: Sales Tax Refund										
6401.003. 319 ConnectEd	-	-	-	-	-	6,676	-	-	-	6,676
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,676</b>
Program: Central Office Adm.										
6403.002. 131 Technology Facilitator	53,997	-	98,175	-	152,172	-	-	-	-	152,172
211 Employer Social Security	4,131	-	7,510	-	11,641	-	-	-	-	11,641
221 Employer Retirement	9,358	-	17,014	-	26,372	-	-	-	-	26,372
231 Employer Hospitalization	5,880	-	11,760	-	17,640	-	-	-	-	17,640
234 Dental insurance	188	-	376	-	564	-	-	-	-	564
235 Life insurance	27	-	54	-	81	-	-	-	-	81
332 Travel reimbursement	300	-	-	-	300	-	-	-	-	300
<b>Total</b>	<b>73,881</b>	<b>-</b>	<b>134,889</b>	<b>-</b>	<b>208,770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,770</b>
Program: Indirect Costs										
6410.850. 311 Contracted services	-	-	-	-	-	20,800	-	-	-	20,800
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,800</b>
<b>TOTAL TECHNOLOGY SUPPORT SERVICES</b>	<b>367,450</b>	<b>-</b>	<b>191,029</b>	<b>-</b>	<b>558,479</b>	<b>27,476</b>	<b>68,089</b>	<b>-</b>	<b>-</b>	<b>654,044</b>
<b>Function: Operational Support Services</b>										
<b>Sub-function: Communications Services</b>										
Program: Central Office Adm.										
6510.002. 341 Telephone	120,000	-	25,000	-	145,000	-	-	-	-	145,000
343 Telecommunications services	100	-	-	-	100	-	-	-	-	100
344 Mobile communication costs	15,000	-	-	-	15,000	-	-	-	-	15,000
<b>Total</b>	<b>135,100</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>160,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,100</b>
Program: School Building Administration										
6510.005. 341 Telephone	22,000	-	10,000	-	32,000	-	-	-	-	32,000
344 Mobile communication costs	8,000	-	-	-	8,000	-	-	-	-	8,000
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Sub-function: Printing and copying services</b>										
Program: Central Office Adm.										
6520.002. 418 Digital imaging	2,000	-	-	-	2,000	-	-	-	-	2,000
<b>Total</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
<b>Sub-function: Public Utility &amp; Energy Services</b>										
Program: Central Office Adm.										
6530.002. 321 Public utilities-electric	20,000	-	-	-	20,000	-	-	-	-	20,000
323 Water & sewer	2,500	-	-	-	2,500	-	-	-	-	2,500
329 Permits & fees	-	-	420	-	420	-	-	-	-	420
421 Fuel	4,000	-	-	-	4,000	-	-	-	-	4,000
<b>Total</b>	<b>26,500</b>	<b>-</b>	<b>420</b>	<b>-</b>	<b>26,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,920</b>
Program: School Bldg Adm.										
6530.005. 321 Public utilities-electric	776,345	-	23,655	-	800,000	-	-	-	-	800,000
323 Water & sewer	85,000	-	-	-	85,000	-	-	-	-	85,000

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
329 Permits & fees	2,100	-	-	-	2,100	-	-	-	-	2,100
421 Fuel	85,000	-	-	-	85,000	-	-	-	-	85,000
<b>Total</b>	<b>948,445</b>	<b>-</b>	<b>23,655</b>	<b>-</b>	<b>972,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>972,100</b>
<b>Sub-function: Custodial/Housekeeping Services</b>										
Program: Central Office Adm.										
6540.002. 324 Waste management	75,000	-	-	-	75,000	-	-	-	-	75,000
411 Supplies & materials	7,000	-	-	-	7,000	-	-	-	-	7,000
422 Custodial supplies	105,000	-	-	-	105,000	-	-	-	-	105,000
462 Equipment - inventoried	7,000	-	-	-	7,000	-	-	-	-	7,000
<b>Total</b>	<b>194,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>194,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>194,000</b>
Program: Non-instructional support personnel										
6540.003. 173 Salary - custodian	141,780	-	91,214	-	232,994	-	536,385	-	-	769,379
199 Overtime pay - custodians	-	-	-	-	-	-	19,000	-	-	19,000
211 Employer Social Security	10,846	-	6,978	-	17,824	-	42,487	-	-	60,311
221 Employer Retirement	24,570	-	15,807	-	40,377	-	96,248	-	-	136,625
231 Employer Hospitalization	14,698	-	-	-	14,698	-	132,302	-	-	147,000
234 Dental insurance	5,264	-	-	-	5,264	-	-	-	-	5,264
235 Life insurance	756	-	-	-	756	-	-	-	-	756
<b>Total</b>	<b>197,914</b>	<b>-</b>	<b>113,999</b>	<b>-</b>	<b>311,913</b>	<b>-</b>	<b>826,422</b>	<b>-</b>	<b>-</b>	<b>1,138,335</b>
Program: Noncontributory employee benefits										
6540.009. 184 Longevity	-	-	-	-	-	-	12,570	-	-	12,570
185 Bonus leave payout	-	-	-	-	-	-	7,000	-	-	7,000
188 Annual leave payout	-	-	-	-	-	-	10,000	-	-	10,000
211 Employer Social Security	-	-	-	-	-	-	2,262	-	-	2,262
221 Employer Retirement	-	-	-	-	-	-	5,124	-	-	5,124
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,956</b>	<b>-</b>	<b>-</b>	<b>36,956</b>
<b>Sub-function: Transportation Services</b>										
Program: Central Office Adm.										
6550.002. 113 Salary-bus garage supervisor	69,850	-	-	-	69,850	-	13,971	-	-	83,821
211 Employer Social Security	5,344	-	-	-	5,344	-	1,069	-	-	6,413
221 Employer Retirement	12,105	-	-	-	12,105	-	2,421	-	-	14,526
231 Employer Hospitalization	4,900	-	-	-	4,900	-	980	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>92,414</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,414</b>	<b>-</b>	<b>18,441</b>	<b>-</b>	<b>-</b>	<b>110,855</b>
Program: Noncontributory employee benefits										
6550.009. 184 Longevity	-	-	-	-	-	-	3,876	-	-	3,876
211 Employer Social Security	-	-	-	-	-	-	297	-	-	297
221 Employer Retirement	-	-	-	-	-	-	672	-	-	672
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,845</b>	<b>-</b>	<b>-</b>	<b>4,845</b>
Program: Summer Reading Camps										
6550.016. 171 Salary-bus driver	-	-	-	-	-	-	5,224	-	-	5,224
211 Employer Social Security	-	-	-	-	-	-	697	-	-	697
221 Employer Retirement	-	-	-	-	-	-	397	-	-	397
331 Contracted transportation cost	-	-	-	-	-	-	20,000	-	-	20,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,318</b>	<b>-</b>	<b>-</b>	<b>26,318</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
Program: Learn & Earn										
6550.055. 171	Salary-driver	-	-	-	-	-	664	-	-	664
211	Employer Social Security	-	-	-	-	-	51	-	-	51
221	Employer Retirement	-	-	-	-	-	28	-	-	28
<b>Total</b>		-	-	-	-	-	<b>743</b>	-	-	<b>743</b>
Program: Transportation of Pupils.										
6550.056. 165	Substitute bus drivers	-	-	-	-	-	42,000	-	-	42,000
171	Salary - bus drivers	-	-	-	-	-	245,121	-	-	245,121
172	Overtime-bus drivers	-	-	-	-	-	9,700	-	-	9,700
175	Salary - trans. Personnel	-	-	-	-	-	193,000	-	-	193,000
197	Salary - staff dev instructor	-	-	-	-	-	1,030	-	-	1,030
199	Overtime-bus drivers	-	-	-	-	-	1,000	-	-	1,000
211	Employer Social Security	-	-	-	-	-	37,000	-	-	37,000
221	Employer Retirement	-	-	-	-	-	67,000	-	-	67,000
231	Employer Hospitalization	-	-	-	-	-	83,000	-	-	83,000
311	Contracted services	-	-	-	-	-	3,000	-	-	3,000
311	Contracted services	-	-	-	-	-	3,000	-	-	3,000
312	Workshop expense	-	-	-	-	-	1,600	-	-	1,600
319	Drug testing	-	-	-	-	-	5,185	-	-	5,185
321	Energy costs	-	-	-	-	-	4,312	-	-	4,312
323	Water/sewer	-	-	-	-	-	505	-	-	505
326	Contracted repairs	-	-	-	-	-	7,500	-	-	7,500
341	Telephone	1,000	-	-	1,000	-	-	-	-	1,000
344	Mobile communications	-	-	-	-	-	3,000	-	-	3,000
411	Supplies & materials	10,000	-	-	10,000	-	71,053	-	-	81,053
418	Computer software & supplies	-	-	-	-	-	7,652	-	-	7,652
418	Synovia	-	-	-	-	-	23,880	-	-	23,880
421	Fuel for facilities	1,003	-	-	1,003	-	1,700	-	-	2,703
422	Repair parts, grease, antifreeze	7,000	-	-	7,000	-	46,246	-	-	53,246
423	Gasoline & diesel fuel	2,000	-	-	2,000	-	80,000	-	-	82,000
425	Tires & tubes	4,000	-	-	4,000	-	31,665	-	-	35,665
<b>Total</b>		<b>25,003</b>	-	-	<b>25,003</b>	-	<b>969,149</b>	-	-	<b>994,152</b>
Program: ESEA Title VI-B Handicapped										
6550.060. 147	Salary - bus monitor	-	-	-	-	-	-	56,000	-	56,000
211	Employer Social Security	-	-	-	-	-	-	4,284	-	4,284
221	Employer Retirement	-	-	-	-	-	-	9,268	-	9,268
231	Employer Hospitalization	-	-	-	-	-	-	22,636	-	22,636
234	Dental insurance	752	-	-	752	-	-	-	-	752
235	Life insurance	108	-	-	108	-	-	-	-	108
311	Contracted services	-	-	-	-	-	-	1,000	-	1,000
<b>Total</b>		<b>860</b>	-	-	<b>860</b>	-	-	<b>93,188</b>	-	<b>94,048</b>
Program: At Risk (Math Camp)										
6550.069. 171	Salary - driver	-	-	-	-	-	1,000	-	-	1,000
211	Employer Social Security	-	-	-	-	-	77	-	-	77
221	Employer Retirement	-	-	-	-	-	174	-	-	174
<b>Total</b>		-	-	-	-	-	<b>1,251</b>	-	-	<b>1,251</b>
Program: Transportation Trust										
6550.484. 181	Bus driver attendance bonus	-	-	-	-	15,000	-	-	-	15,000
211	Employer Social Security	-	-	-	-	-	1,148	-	-	1,148
221	Employer Retirement	-	-	-	-	-	2,600	-	-	2,600



**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>Total</b>	-	-	-	-	-	18,748	-	-	-	18,748
Program: Local Transportation Costs (non- Yellow Bus)										
6550.706. 165 Substitute driver	4,000	-	-	-	4,000	-	-	-	-	4,000
171 Salary - driver	10,000	-	-	-	10,000	-	-	-	-	10,000
175 Salary-transportation personnel	20,000	-	-	-	20,000	-	-	-	-	20,000
211 Employer Social Security	2,601	-	-	-	2,601	-	-	-	-	2,601
221 Employer Retirement	5,892	-	-	-	5,892	-	-	-	-	5,892
231 Employer Hospitalization	7,350	-	-	-	7,350	-	-	-	-	7,350
234 Dental insurance	2,400	-	-	-	2,400	-	-	-	-	2,400
235 Life insurance	600	-	-	-	600	-	-	-	-	600
311 Contracted services	1,000	-	-	-	1,000	-	-	-	-	1,000
329 Permits & fees	840	-	-	-	840	-	-	-	-	840
332 Travel	300	-	-	-	300	-	-	-	-	300
361 Dues, fees, licenses	550	-	-	-	550	-	-	-	-	550
373 Inland marine insurance	2,017	-	-	-	2,017	-	-	-	-	2,017
411 Supplies & materials	2,000	-	-	-	2,000	-	-	-	-	2,000
418 Computer software	6,665	-	-	-	6,665	-	-	-	-	6,665
422 Repair parts, grease, antifreeze	25,000	-	-	-	25,000	-	-	-	-	25,000
423 Gasoline & diesel fuel	30,000	-	-	-	30,000	-	-	-	-	30,000
424 Oil	2,000	-	-	-	2,000	-	-	-	-	2,000
425 Tires & tubes	2,000	-	-	-	2,000	-	-	-	-	2,000
<b>Total</b>	125,215	-	-	-	125,215	-	-	-	-	125,215
Program: Transportation of Pupils.										
6551.056. 171 Salary - bus drivers	-	-	-	-	-	-	30,600	-	-	30,600
211 Employer Social Security	-	-	-	-	-	-	2,341	-	-	2,341
221 Employer Retirement	-	-	-	-	-	-	5,303	-	-	5,303
231 Employer Hospitalization	-	-	-	-	-	-	8,820	-	-	8,820
<b>Total</b>	-	-	-	-	-	-	47,064	-	-	47,064
Program: Local Transportation Costs (non- Yellow Bus)										
6551.706. 171 Salary - EC Bus driver	3,825	-	-	-	3,825	-	-	-	-	3,825
211 Employer Social Security	293	-	-	-	293	-	-	-	-	293
221 Employer Retirement	663	-	-	-	663	-	-	-	-	663
234 Dental insurance	564	-	-	-	564	-	-	-	-	564
235 Life insurance	81	-	-	-	81	-	-	-	-	81
<b>Total</b>	5,426	-	-	-	5,426	-	-	-	-	5,426
<b>Sub-function: Facilities Planning, Acquisition and Construction Services</b>										
Program: Central Office Administration										
6570.002. 113 Salary - director	59,530	-	-	-	59,530	-	-	-	-	59,530
211 Employer Social Security	4,554	-	-	-	4,554	-	-	-	-	4,554
221 Employer Retirement	10,317	-	-	-	10,317	-	-	-	-	10,317
231 Employer Hospitalization	5,880	-	-	-	5,880	-	-	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
312 Workshop expense	100	-	-	-	100	-	-	-	-	100
344 Mobile communication costs	637	-	-	-	637	-	-	-	-	637
353 Certification/licensing fees	250	-	-	-	250	-	-	-	-	250
411 Office supplies	250	-	-	-	250	-	-	-	-	250
<b>Total</b>	81,733	-	-	-	81,733	-	-	-	-	81,733
Program: Central Office Administration										

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
6580.002. 113 Salary - director	54,782	-	-	-	54,782	-	10,957	-	-	65,739
187 Salary differential	1,354	-	-	-	1,354	-	-	-	-	1,354
211 Employer Social Security	4,294	-	-	-	4,294	-	838	-	-	5,132
221 Employer Retirement	9,728	-	-	-	9,728	-	1,899	-	-	11,627
231 Employer Hospitalization	4,900	-	-	-	4,900	-	980	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
311 Maintenance contracts	28,500	-	-	-	28,500	-	-	-	-	28,500
312 Workshop expense	2,263	-	-	-	2,263	-	-	-	-	2,263
325 Contracted repair & maint-land & bldgs	54,304	-	-	-	54,304	-	-	-	-	54,304
326 Contracted repair & maint-equipment	26,196	-	-	-	26,196	-	-	-	-	26,196
342 Postage	25	-	-	-	25	-	-	-	-	25
344 Mobile communication costs	1,031	-	-	-	1,031	-	-	-	-	1,031
353 Certification/licensing fees	365	-	-	-	365	-	-	-	-	365
411 Uniforms	3,600	-	-	-	3,600	-	-	-	-	3,600
411 Office supplies	500	-	-	-	500	-	-	-	-	500
418 Computer software	5,300	-	-	-	5,300	-	-	-	-	5,300
422 Repair parts, materials & related labor	146,816	-	-	-	146,816	-	-	-	-	146,816
461 Equipment-inventoried	1,070	-	-	-	1,070	-	-	-	-	1,070
<b>Total</b>	<b>345,243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>345,243</b>	<b>-</b>	<b>14,674</b>	<b>-</b>	<b>-</b>	<b>359,917</b>
Program: Non-instructional support personnel										
6580.003. 151 Salary - Office support	-	-	36,401	-	36,401	-	-	-	-	36,401
175 Salary - skilled trades	-	-	183,750	-	183,750	-	-	-	-	183,750
181 On-call pay	-	-	2,600	-	2,600	-	-	-	-	2,600
211 Employer Social Security	-	-	17,040	-	17,040	-	-	-	-	17,040
221 Employer Retirement	-	-	38,603	-	38,603	-	-	-	-	38,603
231 Employer Hospitalization	-	-	35,280	-	35,280	-	-	-	-	35,280
234 Dental insurance	-	-	1,128	-	1,128	-	-	-	-	1,128
235 Life insurance	-	-	162	-	162	-	-	-	-	162
<b>Total</b>	<b>-</b>	<b>-</b>	<b>314,964</b>	<b>-</b>	<b>314,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>314,964</b>
Program: Noncontributory employee benefits										
6580.009. 184 Longevity	600	-	-	-	600	-	2,500	-	-	3,100
211 Employer Social Security	46	-	-	-	46	-	191	-	-	237
221 Employer Retirement	104	-	-	-	104	-	433	-	-	537
<b>Total</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>3,124</b>	<b>-</b>	<b>-</b>	<b>3,874</b>
<b>TOTAL OPERATIONAL SUPPORT SERVICES</b>	<b>2,210,603</b>	<b>-</b>	<b>488,038</b>	<b>-</b>	<b>2,698,641</b>	<b>18,748</b>	<b>1,948,987</b>	<b>93,188</b>	<b>-</b>	<b>4,759,564</b>
<b>Function: Financial &amp; Human Resource Services</b>										
<b>Sub-function: Financial Services</b>										
Program: Central Office Adm.										
6610.002. 115 Salary - finance officer	-	-	71,203	-	71,203	-	23,735	-	-	94,938
211 Employer Social Security	-	-	5,447	-	5,447	-	1,816	-	-	7,263
221 Employer Retirement	-	-	12,339	-	12,339	-	4,113	-	-	16,452
231 Employer Hospitalization	-	-	4,410	-	4,410	-	1,470	-	-	5,880
234 Dental insurance	-	-	188	-	188	-	-	-	-	188
235 Life insurance	-	-	27	-	27	-	-	-	-	27
312 Workshop expense	6,000	-	-	-	6,000	-	-	-	-	6,000
326 Contracted maintenance	35,000	-	-	-	35,000	-	-	-	-	35,000
332 Travel	200	-	-	-	200	-	-	-	-	200
342 Postage	625	-	-	-	625	-	-	-	-	625
361 Membership dues	725	-	-	-	725	-	-	-	-	725
375 Fidelity bond	2,040	-	-	-	2,040	-	-	-	-	2,040
411 Supplies & materials	4,400	-	-	-	4,400	-	-	-	-	4,400

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
		LOCAL CURRENT EXPENSE FUND				Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
		County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request						
<b>Total</b>		<b>48,990</b>	-	<b>93,614</b>	-	<b>142,604</b>	-	<b>31,134</b>	-	-	<b>173,738</b>
Program: Non-instructional support personnel											
6610.003.	151 Salary - office personnel	135,660	-	-	-	135,660	-	-	-	-	135,660
	211 Employer Social Security	10,378	-	-	-	10,378	-	-	-	-	10,378
	221 Employer Retirement	23,510	-	-	-	23,510	-	-	-	-	23,510
	231 Employer Hospitalization	20,580	-	-	-	20,580	-	-	-	-	20,580
	234 Dental insurance	658	-	-	-	658	-	-	-	-	658
	235 Life insurance	94	-	-	-	94	-	-	-	-	94
<b>Total</b>		<b>190,880</b>	-	-	-	<b>190,880</b>	-	-	-	-	<b>190,880</b>
Program: Noncontributory employee benefits											
6610.009.	184 Longevity	-	-	-	-	-	2,500	-	-	-	2,500
	211 Employer Social Security	-	-	-	-	-	191	-	-	-	191
	221 Employer Retirement	-	-	-	-	-	433	-	-	-	433
<b>Total</b>		-	-	-	-	-	<b>3,124</b>	-	-	-	<b>3,124</b>
Program: Dental Insurance Fund											
6611.834.	362 Administration fees	-	-	-	-	-	32,000	-	-	-	32,000
	379 Dental claims paid	-	-	-	-	-	172,000	-	-	-	172,000
<b>Total</b>		-	-	-	-	-	<b>204,000</b>	-	-	-	<b>204,000</b>
Program: Central Office Adm.											
6612.002.	312 Workshop expense	1,000	-	-	-	1,000	-	-	-	-	1,000
	361 Membership dues & fees	150	-	-	-	150	-	-	-	-	150
	411 Supplies & materials	100	-	-	-	100	-	-	-	-	100
<b>Total</b>		<b>1,250</b>	-	-	-	<b>1,250</b>	-	-	-	-	<b>1,250</b>
Program: Central Office Adm.											
6612.003.	151 Salary - purchasing specialist	-	-	34,313	-	34,313	-	6,863	-	-	41,176
	211 Employer Social Security	-	-	2,625	-	2,625	-	525	-	-	3,150
	221 Employer Retirement	-	-	5,946	-	5,946	-	1,189	-	-	7,135
	231 Employer Hospitalization	-	-	4,748	-	4,748	-	1,132	-	-	5,880
	234 Dental insurance	-	-	188	-	188	-	-	-	-	188
	235 Life insurance	-	-	27	-	27	-	-	-	-	27
<b>Total</b>		-	-	<b>47,847</b>	-	<b>47,847</b>	-	<b>9,709</b>	-	-	<b>57,556</b>
Program: Non-contributory employee benefits											
6612.009.	184 Longevity	-	-	-	-	-	1,100	-	-	-	1,100
	211 Employer Social Security	-	-	-	-	-	85	-	-	-	85
	221 Employer Retirement	-	-	-	-	-	191	-	-	-	191
<b>Total</b>		-	-	-	-	-	<b>1,376</b>	-	-	-	<b>1,376</b>
Program: Central Office Adm.											
6613.002.	232 Workers compensation	55,000	-	-	-	55,000	-	-	-	-	55,000
	371 Liability insurance	25,000	-	-	-	25,000	-	-	-	-	25,000
	372 Automobile liability insurance	21,000	-	-	-	21,000	-	-	-	-	21,000
	373 Property insurance	85,000	-	-	-	85,000	-	-	-	-	85,000
	379 Adult volunteer accident insurance	750	-	-	-	750	-	-	-	-	750
<b>Total</b>		<b>186,750</b>	-	-	-	<b>186,750</b>	-	-	-	-	<b>186,750</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>Sub-function: Human Resource Services</b>										
Program: Central Office Administration										
6620.002. 113 Salary-personnel director	-	-	-	-	-	-	74,000	-	-	74,000
211 Employer Social Security	-	-	-	-	-	-	5,661	-	-	5,661
221 Employer Retirement	-	-	-	-	-	-	12,824	-	-	12,824
231 Employer hospitalization	-	-	-	-	-	-	5,880	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
312 Workshop expense	3,500	-	-	-	3,500	-	-	-	-	3,500
319 Employment records check	8,000	-	-	-	8,000	-	-	-	-	8,000
332 Travel reimbursement	200	-	-	-	200	-	-	-	-	200
361 HRMS subscription fees & dues	4,000	-	-	-	4,000	-	-	-	-	4,000
411 Supplies & materials	500	-	-	-	500	-	-	-	-	500
459 Meals	50	-	-	-	50	-	-	-	-	50
<b>Total</b>	<b>16,465</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,465</b>	<b>-</b>	<b>98,365</b>	<b>-</b>	<b>-</b>	<b>114,830</b>
Program: Non-instructional support personnel										
6620.003. 151 Salary-office support	40,520	-	-	-	40,520	-	8,104	-	-	48,624
211 Employer Social Security	3,100	-	-	-	3,100	-	620	-	-	3,720
221 Employer Retirement	7,022	-	-	-	7,022	-	1,404	-	-	8,426
231 Employer hospitalization	4,748	-	-	-	4,748	-	1,132	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>55,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,605</b>	<b>-</b>	<b>11,260</b>	<b>-</b>	<b>-</b>	<b>66,865</b>
Program: Non-contributory employee benefits										
6620.009. 184 Longevity	-	-	-	-	-	-	6,588	-	-	6,588
211 Employer Social Security	-	-	-	-	-	-	504	-	-	504
221 Employer Retirement	-	-	-	-	-	-	1,142	-	-	1,142
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,234</b>	<b>-</b>	<b>-</b>	<b>8,234</b>
Program: Central Office Administration										
6621.002. 459 Orientation break food purchases	125	-	-	-	125	-	-	-	-	125
<b>Total</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125</b>
Program: Central Office Administration										
6621.003. 411 Wellness Cards	6,300	-	-	-	6,300	-	-	-	-	6,300
<b>Total</b>	<b>6,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,300</b>
Program: Non-instructional support personnel										
6623.003. 418 My Learning Plan	6,150	-	-	-	6,150	-	-	-	-	6,150
<b>Total</b>	<b>6,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,150</b>
Program: Central Office Administration										
6624.002. 311 ACA Reporting	3,200	-	-	-	3,200	-	-	-	-	3,200
<b>Total</b>	<b>3,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,200</b>
<b>TOTAL FINANCIAL &amp; HUMAN RESOURCE SVCS</b>	<b>515,715</b>	<b>-</b>	<b>141,461</b>	<b>-</b>	<b>657,176</b>	<b>204,000</b>	<b>163,202</b>	<b>-</b>	<b>-</b>	<b>1,024,378</b>
<b>Subfunction: Student Testing Services</b>										
Program: Central Office Administration - Testing										
6710.002. 113 Salary-testing & Accountability Director	47,232	-	-	-	47,232	-	16,368	-	-	63,600

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
187 Salary differential	2,544	-	-	-	2,544	-	-	-	-	2,544
211 Employer Social Security	3,808	-	-	-	3,808	-	1,252	-	-	5,060
221 Employer Retirement	8,626	-	-	-	8,626	-	2,837	-	-	11,463
231 Employer hospitalization	3,920	-	-	-	3,920	-	1,960	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
311 Shredding services	1,000	-	-	-	1,000	-	-	-	-	1,000
312 Workshop expense	2,500	-	-	-	2,500	-	-	-	-	2,500
332 Travel reimbursement	600	-	-	-	600	-	-	-	-	600
411 Supplies & materials	1,400	-	-	-	1,400	-	-	-	-	1,400
418 Educators handbook	6,282	-	-	-	6,282	-	-	-	-	6,282
<b>Total</b>	<b>78,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,127</b>	<b>-</b>	<b>22,417</b>	<b>-</b>	<b>-</b>	<b>100,544</b>
Program: Non-instructional support personnel										
6710.003. 311 Contracted substitutes	500	-	-	-	500	-	-	-	-	500
<b>Total</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
Program: Non-contributory benefits										
6710.009. 184 Longevity	-	-	-	-	-	-	959	-	-	959
211 Employer Social Security	-	-	-	-	-	-	73	-	-	73
221 Employer Retirement	-	-	-	-	-	-	166	-	-	166
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,198</b>	<b>-</b>	<b>-</b>	<b>1,198</b>
Program: AIG										
6710.034. 311 Contracted testing	5,136	-	-	-	5,136	-	-	-	-	5,136
411 Testing supplies	5,865	-	-	-	5,865	-	-	-	-	5,865
<b>Total</b>	<b>11,001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,001</b>
Subfunction: Planning, Research Development & Program Eval										
Program: Central Office										
6720.002. 311 Math Universal Screener	30,000	-	-	-	30,000	-	-	-	-	30,000
311 Social/emotional screener	3,000	-	-	-	3,000	-	-	-	-	3,000
312 Workshop expense	10,000	-	-	-	10,000	-	-	-	-	10,000
418 Survey Monkey	225	-	-	-	225	-	-	-	-	225
<b>Total</b>	<b>43,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,225</b>
<b>TOTAL ACCOUNTABILITY SERVICES</b>	<b>132,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,853</b>	<b>-</b>	<b>23,615</b>	<b>-</b>	<b>-</b>	<b>156,468</b>
Sub-function: Student Accounting Support Services										
Program: Central Office Administration										
6820.002. 113 Power School Coordinator	34,251	-	-	-	34,251	-	11,417	-	-	45,668
211 Employer Social Security	2,620	-	-	-	2,620	-	873	-	-	3,493
221 Employer Retirement	5,936	-	-	-	5,936	-	1,979	-	-	7,915
231 Employer Hospitalization	4,410	-	-	-	4,410	-	1,470	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
312 Workshop expense	500	-	-	-	500	-	-	-	-	500
411 Supplies	500	-	-	-	500	-	-	-	-	500
<b>Total</b>	<b>48,432</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,432</b>	<b>-</b>	<b>15,739</b>	<b>-</b>	<b>-</b>	<b>64,171</b>
Program: Non-Contributory Employee Benefits										
6820.009. 184 Longevity	-	-	-	-	-	-	2,040	-	-	2,040
211 Emp. Soc. Sec. Costs	-	-	-	-	-	-	156	-	-	156
221 Emp. Retirement Costs	-	-	-	-	-	-	354	-	-	354

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>Total</b>	-	-	-	-	-	-	2,550	-	-	2,550
<b>Subfunction: Safety &amp; Security Support Services</b>										
Program: Central Office Administration										
6850.002. 113 Salary-Healthful living coordinator	16,979	-	-	-	16,979	-	8,364	-	-	25,343
211 Employer Social Security	1,299	-	-	-	1,299	-	640	-	-	1,939
221 Employer Retirement	2,942	-	-	-	2,942	-	1,449	-	-	4,391
231 Employer Hospitalization	1,340	-	-	-	1,340	-	660	-	-	2,000
234 Dental insurance	63	-	-	-	63	-	-	-	-	63
235 Life insurance	9	-	-	-	9	-	-	-	-	9
312 Workshop expense	1,000	-	-	-	1,000	-	-	-	-	1,000
345 Security systems	240	-	-	-	240	-	-	-	-	240
361 Social Sentinel subscription	-	-	-	-	-	-	-	-	-	-
411 Safety & security supplies	1,105	-	-	-	1,105	-	-	-	-	1,105
461 Defibrilators	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	24,977	-	-	-	24,977	-	11,113	-	-	36,090
Program: Non-Contributory Employee Benefits										
6850.009. 184 Longevity	-	-	-	-	-	-	1,360	-	-	1,360
211 Emp. Soc. Sec. Costs	-	-	-	-	-	-	104	-	-	104
221 Emp. Retirement Costs	-	-	-	-	-	-	236	-	-	236
<b>Total</b>	-	-	-	-	-	-	1,700	-	-	1,700
<b>TOTAL SYSTEMWIDE PUPIL SUPPORT SERVICES</b>	73,409	-	-	-	73,409	-	31,102	-	-	104,511
Sub-function: Board of Education										
6910.002. 192 Board member salaries	16,850	-	-	-	16,850	-	-	-	-	16,850
211 Emp Soc Sec Cost	1,290	-	-	-	1,290	-	-	-	-	1,290
299 Employee Assistance Program	6,200	-	-	-	6,200	-	-	-	-	6,200
311 SACS	9,050	-	-	-	9,050	-	-	-	-	9,050
312 Workshop expense	4,500	-	-	-	4,500	-	-	-	-	4,500
361 Membership & dues	19,661	-	-	-	19,661	-	-	-	-	19,661
411 Supplies & materials	3,500	-	-	-	3,500	-	-	-	-	3,500
411 Additional allotment to schools	3,900	-	-	-	3,900	-	-	-	-	3,900
459 Food for board meetings	3,800	-	-	-	3,800	-	-	-	-	3,800
<b>Total</b>	68,751	-	-	-	68,751	-	-	-	-	68,751
Sub-function: Legal Services										
Program: Central Office Administration										
6920.002. 311 Legal counsel	35,000	-	-	-	35,000	-	-	-	-	35,000
<b>Total</b>	35,000	-	-	-	35,000	-	-	-	-	35,000
Program: Impact Aid										
6920.308. 411 Legal advertising	-	-	-	-	-	200	-	-	-	200
<b>Total</b>	-	-	-	-	-	200	-	-	-	200
Sub-function: Audit Services										
Program: Central Office Administration										
6932.002. 311 External audit	31,500	-	-	-	31,500	-	-	-	-	31,500
<b>Total</b>	31,500	-	-	-	31,500	-	-	-	-	31,500
Sub-function: Leadership Services										

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
		LOCAL CURRENT EXPENSE FUND				Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
		County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request						
<b>Program: Central Office Administration</b>											
6940.002.	311 WRESA	22,000	-	-	-	22,000	-	-	-	-	22,000
	411 Supplies & materials	2,500	-	-	-	2,500	-	-	-	-	2,500
	459 Other food purchases	500	-	-	-	500	-	-	-	-	500
	<b>Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Program: Non-instructional support personnel</b>											
6940.003.	151 Salary - Office support	20,768	-	-	-	20,768	-	-	-	-	20,768
	211 Employer Social Security	1,589	-	-	-	1,589	-	-	-	-	1,589
	221 Employer Retirement	3,599	-	-	-	3,599	-	-	-	-	3,599
	231 Employer Hospitalization	2,940	-	-	-	2,940	-	-	-	-	2,940
	234 Dental insurance	141	-	-	-	141	-	-	-	-	141
	235 Life insurance	20	-	-	-	20	-	-	-	-	20
	<b>Total</b>	<b>29,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,057</b>
<b>Sub-function: Office of the Superintendent</b>											
<b>Program: Central Office Administration</b>											
6941.002.	111 Salary-superintendent	-	-	-	-	-	-	118,422	-	-	118,422
	181 Salary-supplement	15,668	-	-	-	15,668	-	-	-	-	15,668
	211 Employer Social Security	1,254	-	-	-	1,254	-	9,059	-	-	10,313
	221 Employer Retirement	2,715	-	-	-	2,715	-	20,523	-	-	23,238
	231 Employer Hospitalization	-	-	-	-	-	-	5,880	-	-	5,880
	234 Dental insurance	188	-	-	-	188	-	-	-	-	188
	235 Life insurance	27	-	-	-	27	-	-	-	-	27
	312 Workshop expense	3,750	-	-	-	3,750	-	-	-	-	3,750
	342 Postage	6,000	-	-	-	6,000	-	-	-	-	6,000
	361 Membership & dues	2,710	-	-	-	2,710	-	-	-	-	2,710
	411 Supplies & materials	550	-	-	-	550	-	-	-	-	550
	411 Coffee service	500	-	-	-	500	-	-	-	-	500
	459 Water service	1,500	-	-	-	1,500	-	-	-	-	1,500
	<b>Total</b>	<b>34,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,862</b>	<b>-</b>	<b>153,884</b>	<b>-</b>	<b>-</b>	<b>188,746</b>
<b>Program: Non-instructional support personnel</b>											
6941.003.	151 Salary - Office support	16,198	-	-	-	16,198	-	-	-	-	16,198
	211 Employer Social Security	1,239	-	-	-	1,239	-	-	-	-	1,239
	221 Employer Retirement	2,807	-	-	-	2,807	-	-	-	-	2,807
	231 Employer Hospitalization	2,940	-	-	-	2,940	-	-	-	-	2,940
	234 Dental insurance	94	-	-	-	94	-	-	-	-	94
	235 Life insurance	14	-	-	-	14	-	-	-	-	14
	<b>Total</b>	<b>23,292</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,292</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,292</b>
<b>Program: Non-contributory benefits</b>											
6941.009.	184 Longevity	459	-	-	-	459	-	5,712	-	-	6,171
	211 Employer Social Security	35	-	-	-	35	-	437	-	-	472
	221 Employer Retirement	80	-	-	-	80	-	990	-	-	1,070
	<b>Total</b>	<b>574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>574</b>	<b>-</b>	<b>7,139</b>	<b>-</b>	<b>-</b>	<b>7,713</b>
<b>Subfunction: Public Relations &amp; Marketing Services</b>											
<b>Program: Central Office Administration</b>											
6950.002.	411 Teacher of the Year/Retirees	3,500	-	-	-	3,500	-	-	-	-	3,500
	411 Principal of the Year/Steve Jones Leadership	1,500	-	-	-	1,500	-	-	-	-	1,500
	411 Public relations advertising	80	-	-	-	80	-	-	-	-	80
	462 Teacher of the Year Computer	1,300	-	-	-	1,300	-	-	-	-	1,300

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	County Appropriation	Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>Total</b>	<b>6,380</b>	-	-	-	<b>6,380</b>	-	-	-	-	<b>6,380</b>
<b>TOTAL POLICY, LEADERSHIP &amp; PUB REL SVCS</b>	<b>254,416</b>	-	-	-	<b>254,416</b>	<b>200</b>	<b>161,023</b>	-	-	<b>415,639</b>
<b>TOTAL SYSTEM-WIDE SUPPORT SERVICES</b>	<b>3,684,562</b>	-	<b>820,528</b>	-	<b>4,505,090</b>	<b>354,896</b>	<b>2,532,933</b>	<b>323,912</b>	-	<b>7,716,831</b>
<b>Purpose: Ancillary Services</b>										
<b>Function: Community Services</b>										
Program: Summer Day Camp										
7100.702. 178 Salary - summer day camp	-	-	-	-	-	48,065	-	-	-	48,065
211 Employer Social Security	-	-	-	-	-	3,677	-	-	-	3,677
221 Employer Retirement	-	-	-	-	-	7,678	-	-	-	7,678
231 Employer Hospitalization	-	-	-	-	-	174	-	-	-	174
234 Dental insurance	-	-	-	-	-	34	-	-	-	34
235 Life insurance	-	-	-	-	-	38	-	-	-	38
331 Contracted transportation	-	-	-	-	-	2,750	-	-	-	2,750
333 Fieldtrips	-	-	-	-	-	6,250	-	-	-	6,250
411 Supplies & materials	-	-	-	-	-	2,925	-	-	-	2,925
422 Playground maintenance supplies	-	-	-	-	-	500	-	-	-	500
459 Snacks	-	-	-	-	-	1,900	-	-	-	1,900
<b>Total</b>	-	-	-	-	-	<b>73,991</b>	-	-	-	<b>73,991</b>
<b>TOTAL COMMUNITY SERVICES</b>	-	-	-	-	-	<b>73,991</b>	-	-	-	<b>73,991</b>
<b>Function: Nutrition Services</b>										
Program: Central Office										
7200.002. 113 Salary - Director	-	-	-	-	-	-	59,530	-	-	59,530
211 Employer Social Security	-	-	-	-	-	-	4,554	-	-	4,554
221 Employer Retirement	-	-	-	-	-	-	10,317	-	-	10,317
231 Employer Hospitalization	-	-	-	-	-	-	5,880	-	-	5,880
234 Dental insurance	188	-	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	-	27	-	-	-	-	27
<b>Total</b>	<b>215</b>	-	-	-	<b>215</b>	-	<b>80,281</b>	-	-	<b>80,496</b>
Program: Child Nutrition										
7200.035. 113 Salary - Director	-	-	-	-	-	-	-	-	59,530	59,530
151 Salary - Other Assignments	-	-	-	-	-	-	-	-	45,500	45,500
165 Salary - substitute	-	-	-	-	-	-	-	-	20,000	20,000
174 Salary - food service employees	2,500	-	-	-	2,500	-	-	-	452,551	455,051
176 Salary - food service managers	-	-	-	-	-	-	-	-	165,000	165,000
184 Longevity pay	-	-	-	-	-	-	-	-	6,000	6,000
185 Bonus leave	-	-	-	-	-	-	-	-	200	200
188 Annual leave	-	-	-	-	-	-	-	-	2,000	2,000
211 Employer Social Security	191	-	-	-	191	-	-	-	50,000	50,191
221 Employer Retirement	433	-	-	-	433	-	-	-	90,000	90,433
231 Employer Hospitalization	500	-	-	-	500	-	-	-	161,000	161,500
232 Workers compensation	-	-	-	-	-	-	-	-	14,000	14,000
233 Unemployment insurance	-	-	-	-	-	-	-	-	12,500	12,500
234 Dental insurance	3,000	-	-	-	3,000	-	-	-	200	3,200
235 Life insurance	1,000	-	-	-	1,000	-	-	-	750	1,750
312 Workshop Expenses	-	-	-	-	-	-	-	-	3,500	3,500
313 Advertising cost	-	-	-	-	-	-	-	-	200	200
314 Printing and binding	-	-	-	-	-	-	-	-	200	200
326 Contracted repair & maintenance-equipment	-	-	-	-	-	-	-	-	30,000	30,000
332 Travel	-	-	-	-	-	-	-	-	2,500	2,500
344 Mobile communication cost	-	-	-	-	-	-	-	-	900	900
361 Membership dues & fees	-	-	-	-	-	-	-	-	100	100



**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	LOCAL CURRENT EXPENSE FUND Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
411 Supplies & materials	-	-	-	-	-	-	-	-	20,000	20,000
418 Computer software & supplies	-	-	-	-	-	-	-	-	9,000	9,000
422 Repair parts, grease, antifreeze	-	-	-	-	-	-	-	-	15,000	15,000
451 Food purchased	-	-	-	-	-	-	-	-	844,785	844,785
453 Food Processing supplies	-	-	-	-	-	-	-	-	60,000	60,000
461 Equipment-inventoried	-	-	-	-	-	-	-	-	5,000	5,000
462 Computer equipment-inventoried	-	-	-	-	-	-	-	-	500	500
541 Equipment-capitalized	-	-	-	-	-	-	-	-	50,000	50,000
<b>Total</b>	<b>7,624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,120,916</b>	<b>2,128,540</b>
<b>TOTAL NUTRITION SERVICES</b>	<b>7,839</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,839</b>	<b>-</b>	<b>80,281</b>	<b>-</b>	<b>2,120,916</b>	<b>2,209,036</b>
<b>TOTAL ANCILLARY SERVICES</b>	<b>7,839</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,839</b>	<b>73,991</b>	<b>80,281</b>	<b>-</b>	<b>2,120,916</b>	<b>2,283,027</b>
<b>Purpose: Non-Programmed Charges</b>										
<b>Function: Payments to Other Governmental Units</b>										
Program: Charter Schools										
8100.036. 717 Transfer to Charter Schools	485,000	-	-	-	485,000	-	-	-	-	485,000
<b>Total</b>	<b>485,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,000</b>
<b>TOTAL PAYMENTS TO OTHER GOV'T UNITS</b>	<b>485,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,000</b>
<b>Function: Unbudgeted Funds</b>										
Program: IDEA VI-B Pre-School Grant										
8200.049. 399 Unbudgeted Reserve	-	-	-	-	-	-	-	25,227	-	25,227
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,227</b>	<b>-</b>	<b>25,227</b>
Program: ECIA Chapter I										
8200.050. 399 Unbudgeted Reserve	-	-	-	-	-	-	-	173,401	-	173,401
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>173,401</b>	<b>-</b>	<b>173,401</b>
Program: Program: EHA VI.B Handicapped										
8200.060. 399 Unbudgeted Reserve	-	-	-	-	-	-	-	224,492	-	224,492
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,492</b>	<b>-</b>	<b>224,492</b>
Program: Improving Teacher Quality										
8200.103. 399 Unbudgeted Reserve	-	-	-	-	-	-	-	11,255	-	11,255
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,255</b>	<b>-</b>	<b>11,255</b>
Program: Title I School Improvement										
8200.105. 399 Unbudgeted Reserve	-	-	-	-	-	-	-	118	-	118
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>118</b>	<b>-</b>	<b>118</b>
<b>TOTAL UNBUDGETED FUNDS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>434,493</b>	<b>-</b>	<b>434,493</b>
<b>Function: Interfund Transfers</b>										
Program: CTE Program Improvement										
8100.017. 392 Indirect Cost	-	-	-	-	-	-	-	2,453	-	2,453
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,453</b>	<b>-</b>	<b>2,453</b>
Program: Child Nutrition										

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
	County Appropriation	LOCAL CURRENT EXPENSE FUND Voted Supplement 431,044	Other Sources	Additional Funding Request	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
8100.035. 392 Indirect Costs	-	-	-	-	-	-	-	-	175,000	175,000
<b>Total</b>	-	-	-	-	-	-	-	-	175,000	175,000
Program: Preschool Federal										
8100.049. 392 Indirect Costs	-	-	-	-	-	-	-	1,248	-	1,248
<b>Total</b>	-	-	-	-	-	-	-	1,248	-	1,248
Program: ECIA Title I										
8100.050. 392 Indirect Costs	-	-	-	-	-	-	-	75,994	-	75,994
<b>Total</b>	-	-	-	-	-	-	-	75,994	-	75,994
EHA V.I.B Handicapped										
8100.060. 392 Indirect Costs	-	-	-	-	-	-	-	58,262	-	58,262
<b>Total</b>	-	-	-	-	-	-	-	58,262	-	58,262
Program: Improving Teacher Quality										
8100.103. 392 Indirect Costs	-	-	-	-	-	-	-	10,251	-	10,251
<b>Total</b>	-	-	-	-	-	-	-	10,251	-	10,251
Program: Language Acquisition										
8100.104. 392 Indirect Costs	-	-	-	-	-	-	-	530	-	530
<b>Total</b>	-	-	-	-	-	-	-	530	-	530
Program: Title I School Improvement										
8100.105. 392 Indirect Costs	-	-	-	-	-	-	-	3,073	-	3,073
<b>Total</b>	-	-	-	-	-	-	-	3,073	-	3,073
<b>TOTAL INTERFUND TRANSFERS</b>	-	-	-	-	-	-	-	151,811	175,000	326,811
Function: Contingency										
Program: Summer Camp										
8500.702. 393 Contingency	-	-	-	-	-	14,265	-	-	-	14,265
<b>Total</b>	-	-	-	-	-	14,265	-	-	-	14,265
<b>TOTAL - CONTINGENCY</b>	-	-	-	-	-	14,265	-	-	-	14,265
<b>TOTAL NON-PROGRAMMED CHARGES</b>	485,000	-	-	-	485,000	14,265	-	586,304	175,000	1,260,569
<b>GRAND BUDGET TOTAL</b>	<b>6,484,028</b>	<b>431,044</b>	<b>874,998</b>	-	<b>7,790,070</b>	<b>1,471,365</b>	<b>23,142,378</b>	<b>3,360,600</b>	<b>2,295,916</b>	<b>38,060,329</b>

**THE UNIFORM BUDGET FISCAL YEAR 2017-18**

**Capital Outlay - Category II Projects**

Unit No. 500

**CATEGORY II PROJECTS:** Acquisition or replacement of furnishings and equipment.

PROJECT NO.	DESCRIPTION	(1)	(2)	(3) OTHER SOURCES (Identify)			(6)	(7)	(8)
		INSURANCE PROCEEDS	LOCAL SOURCES	ADM	1/2 CENT SALES TAX	INSTALLMENT PURCHASE	COUNTY CAPITAL FUNDING	FUND BALANCE	TOTAL PROJECT COST
4.5120.013.541	CTE Equipment		-	-	531	-	-	-	531
<b>TOTAL REGULAR INSTRUCTIONAL SERVICES</b>		-	-	-	<b>531</b>	-	-	-	<b>531</b>
4.5502.077.541	Band Uniforms		-	-	8,000	-	-	-	8,000
<b>TOTAL CO-CURR. INSTRUCTIONAL PROG.</b>		-	-	-	<b>8,000</b>	-	-	-	<b>8,000</b>
4.6401.074.462	End User Devices		-	-	173,000	-	-	-	173,000
4.6403.074.418	Support and licensing		-	-	102,000	-	-	-	102,000
4.6404.074.418	Software		-	-	7,300	-	-	-	7,300
4.6402.074.311	Engineering		-	-	61,000	-	-	-	61,000
4.6401.074.411	Supplies		-	-	32,700	-	-	-	32,700
4.6404.074.462	One to One Devices		-	-	320,700	-	-	-	320,700
4.6400.074.462	Hardware		-	-	24,000	-	-	-	24,000
<b>TOTAL TECHNOLOGY SUPPORT SERVICES</b>		-	-	-	<b>720,700</b>	-	-	-	<b>720,700</b>
4.6550.706.532	Bus garage property improvements		-	-	95,411	-	-	-	95,411
4.6580.077.422	Preventative maintenance		-	-	375,500	-	-	-	375,500
<b>TOTAL OPERATIONAL SUPPORT SERVICES</b>		-	-	-	<b>470,911</b>	-	-	-	<b>470,911</b>
4.8500.000.000	Contingency		-	-	131,058	-	-	-	131,058
<b>TOTAL CONTINGENCY</b>		-	-	-	<b>131,058</b>	-	-	-	<b>131,058</b>
<b>TOTAL</b>		-	-	-	<b>1,331,200</b>	-	-	-	<b>1,331,200</b>