

**NORTH CAROLINA PUBLIC SCHOOLS**

**THE UNIFORM BUDGET**

**FISCAL YEAR 2018-19**

**JACKSON COUNTY  
ADMINISTRATIVE UNIT**

**500  
UNIT NUMBER**

## THE UNIFORM BUDGET FISCAL YEAR 2018-9

### Summary of Revenues and Expenditures

#### Unit No. 500

		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		LOCAL CURRENT EXPENSE FUND	OTHER SPECIFIC REVENUE FUND	STATE PUBLIC SCHOOL FUND	FEDERAL GRANT FUND	CHILD NUTRITION FUND	CAPITAL OUTLAY FUND	TOTAL BUDGET	
								2018-19	2017-18
<b>REVENUES</b>									
State Sources	-	50,000	24,565,164	-	1,500	-	24,616,664	23,193,078	
Federal Sources	141,928	173,920	-	1,774,388	1,591,260	-	3,681,496	5,076,484	
Local Sources	7,517,051	302,976	-	-	702,400	1,330,700	9,853,127	9,669,697	
Total Operating Revenues	7,658,979	526,896	24,565,164	1,774,388	2,295,160	1,330,700	38,151,287	37,604,401	
Fund Balance Appropriated	950,467	441,510	-	-	60,259	-	1,452,236	1,371,989	
Transfers in		50,436			90,405		140,841	80,281	
<b>TOTAL REVENUES</b>	<b>8,609,446</b>	<b>1,018,842</b>	<b>24,565,164</b>	<b>1,774,388</b>	<b>2,445,824</b>	<b>1,330,700</b>	<b>39,744,364</b>	<b>39,391,529</b>	
<b>EXPENDITURES</b>									
<b>5000 INSTRUCTIONAL SERVICES</b>									
5100 Regular Instructional Services	1,060,991	171,025	14,393,387	238,382	-	-	15,863,785	14,843,517	
5200 Special Populations Services	48,274	98,035	3,064,582	945,850	-	-	4,156,741	3,964,857	
5300 Alternative Programs & Services	85,250	29,000	923,972	170,016	-	-	1,208,238	2,797,504	
5400 School Leadership Services	875,904	-	1,540,668	-	-	-	2,416,572	1,983,399	
5500 Co-Curricular Services	512,887	40,331	-	-	-	-	553,218	561,220	
5800 School-Based Support Services	847,693	213,176	1,747,085	44,054	-	-	2,852,008	2,657,936	
<b>SUB-TOTAL INSTRUCTIONAL SVCS. (5000)</b>	<b>3,430,999</b>	<b>551,567</b>	<b>21,669,694</b>	<b>1,398,302</b>	<b>-</b>	<b>-</b>	<b>27,050,562</b>	<b>26,808,433</b>	
<b>6000 SYSTEM-WIDE SUPPORT SERVICES</b>									
6100 Support & Development Services	439,996	11,800	68,808	9,622	-	-	530,226	277,096	
6200 Special Population Support & Dev. Svcs.	6,123	102,297	73,104	57,215	-	-	238,739	221,894	
6300 Alternative Programs & Svcs. Sup. & Dev. Svc.	234	-	-	19,290	-	-	19,524	103,237	
6400 Technology Support Services	412,823	6,676	23,058	-	-	720,700	1,163,257	1,374,744	
6500 Operational Support Services	2,478,516	50,604	2,187,156	42,220	-	278,800	5,037,296	5,230,475	
6600 Financial & Human Resource Services	745,528	210,000	106,893	-	-	-	1,062,421	1,024,378	
6700 Accountability Services	169,010	-	17,206	-	-	-	186,216	156,468	

## THE UNIFORM BUDGET FISCAL YEAR 2018-9

### 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	59,810	-	16,197	-	-	69,000	145,007	104,511	
6900 Policy, Leadership & Public Relations Services	276,262	200	320,343	-	-	-	596,805	415,639	
<b>SUB-TOTAL SUPPORT SERVICES (6000)</b>	<b>4,588,302</b>	<b>381,577</b>	<b>2,812,765</b>	<b>128,347</b>	<b>-</b>	<b>1,068,500</b>	<b>8,979,491</b>	<b>8,908,442</b>	
<b>7000 ANCILLARY SERVICES</b>									
7100 Community Services	-	76,020	-	-	-	-	76,020	73,991	
7200 Nutrition Services	10,145	700	82,705	7,700	2,270,824	-	2,372,074	2,209,036	
<b>SUB-TOTAL ANCILLARY SERVICES (7000)</b>	<b>10,145</b>	<b>76,720</b>	<b>82,705</b>	<b>7,700</b>	<b>2,270,824</b>	<b>-</b>	<b>2,448,094</b>	<b>2,283,027</b>	
<b>8000 NON-PROGRAMMED CHARGES</b>									
8100 Payments to Other Governmental Units	580,000	2,190	-	58,396	175,000	-	815,586	811,811	
8200 Unbudgeted Funds	-	-	-	181,643	-	-	181,643	434,493	
8500 Contingency	-	6,788	-	-	-	-	6,788	145,323	
<b>SUB-TOTAL NON-PROGRAMMED CHGS.(8000)</b>	<b>580,000</b>	<b>8,978</b>	<b>-</b>	<b>240,039</b>	<b>175,000</b>	<b>-</b>	<b>1,004,017</b>	<b>1,391,627</b>	
<b>TOTAL OPERATING EXPENDITURES</b>	<b>8,609,446</b>	<b>1,018,842</b>	<b>24,565,164</b>	<b>1,774,388</b>	<b>2,445,824</b>	<b>1,068,500</b>	<b>39,482,164</b>	<b>39,391,529</b>	
<b>CAPITAL OUTLAY EXPENDITURES</b>									
9000 Unallocated Capital Projects	-	-	-	-	-	262,200	262,200	-	
<b>TOTAL CAPITAL OUTLAY (9000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>262,200</b>	<b>262,200</b>	<b>-</b>	
<b>TOTAL OPERATING &amp; CAPITAL OUTLAY EXPENDITURES</b>	<b>8,609,446</b>	<b>1,018,842</b>	<b>24,565,164</b>	<b>1,774,388</b>	<b>2,445,824</b>	<b>1,330,700</b>	<b>39,744,364</b>	<b>39,391,529</b>	



THE UNIFORM BUDGET FISCAL YEAR 2018-9									
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
	4410	Fines and Forfeitures	180,000	-	-	-	-	-	180,000
	4450	Interest Earned on Investments	-	-	-	-	1,500	-	1,500
	4490.012	Driver ed fees	-	10,000	-	-	-	-	10,000
	4490.035	Miscellaneous income	-	-	-	-	1,000	-	1,000
	4490.834	Dental fee revenue	-	210,000	-	-	-	-	210,000
	4490.484	Transportation Trust	-	168	-	-	-	-	168
<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>7,517,051</b>	<b>302,976</b>	<b>-</b>	<b>-</b>	<b>702,400</b>	<b>1,330,700</b>	<b>9,853,127</b>
		<b>TOTAL REVENUES</b>	<b>7,658,979</b>	<b>526,896</b>	<b>24,565,164</b>	<b>1,774,388</b>	<b>2,295,160</b>	<b>1,330,700</b>	<b>38,151,287</b>
<b>4910</b>		Fund Balance Appropriated	950,467	-	-	-	60,259	-	1,010,726
	.003.	Sales tax refund	-	6,676	-	-	-	-	6,676
	.014.	CTE Agriculture grants	-	10,933	-	-	-	-	10,933
	.035.	Action for Healthy Kids	-	700	-	-	-	-	700
	.305.	Medicaid Administrative Outreach	-	130,576	-	-	-	-	130,576
	.306.	Medicaid fees for service	-	167,332	-	-	-	-	167,332
	.308.	Impact Aid	-	6,001	-	-	-	-	6,001
	.710.	SCC Class Reimbursements	-	13,433	-	-	-	-	13,433
	.808.	Quality Assurance	-	39,128	-	-	-	-	39,128
	.810.	HUB Alternative Creations Sales	-	1,107	-	-	-	-	1,107
	.850.	Indirect Cost	-	65,624	-	-	-	-	65,624
	4921	Transfer From State Public School Fund	-	-	-	-	82,705	-	82,705
	4923	Transfer From Federal Grants Fund	-	-	-	-	7,700	-	7,700
	4926	Transfer From Special Funds of Individual Schools	-	50,436	-	-	-	-	50,436
		<b>TOTALS</b>	<b>8,609,446</b>	<b>1,018,842</b>	<b>24,565,164</b>	<b>1,774,388</b>	<b>2,445,824</b>	<b>1,330,700</b>	<b>39,744,364</b>

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>Purpose: Instructional Services</b>										
<b>Function: Regular Instructional Services</b>										
Program: Classroom Teachers										
5110.001.	121	Salaries - Teachers	-	320,281	-	-	6,743,169	-	-	7,063,450
	135	Lead teacher	59,730	-	66,759	-	-	-	-	126,489
	143	Tutor	12,240	-	-	-	-	-	-	12,240
	211	Emp. Soc. Sec. Costs	5,506	24,502	5,108	-	515,853	-	-	550,969
	221	Emp. Retirement Costs	13,574	60,404	12,591	-	1,271,762	-	-	1,358,331
	231	Emp. Hosp. Ins. Costs	12,208	-	6,104	-	823,125	-	-	841,437
	234	Dental Insurance	22,000	-	-	-	-	-	-	22,000
	235	Life Insurance	4,500	-	-	-	-	-	-	4,500
		<b>Total</b>	<b>129,758</b>	<b>405,187</b>	<b>90,562</b>	<b>-</b>	<b>9,353,909</b>	<b>-</b>	<b>-</b>	<b>9,979,416</b>
Program: Non-Instructional Support Personnel										
5110.003.	311	Contracted substitute services	-	-	200,000	-	-	-	-	200,000
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</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	-	-	-	-	60,000	-	-	60,000
	211	Emp. Soc. Sec. Costs	-	-	-	-	6,579	-	-	6,579
	221	Emp. Retirement Costs	-	-	-	-	16,220	-	-	16,220
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,799</b>	<b>-</b>	<b>-</b>	<b>108,799</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	-	-	-	-	2,263	-	-	2,263
	231	Emp. Hosp. Ins. Costs	-	-	-	-	3,052	-	-	3,052
	234	Dental Insurance	-	-	-	-	70	-	-	70
	235	Life Insurance	-	-	-	-	10	-	-	10
	422	Repair parts, materials, grease, etc.	-	-	-	6,000	1,625	-	-	7,625
	423	Gas	-	-	-	3,920	3,280	-	-	7,200
	424	Oil	-	-	-	-	505	-	-	505
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>61,320</b>	<b>-</b>	<b>-</b>	<b>71,320</b>
Program: DSSF										
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

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources							
<b>Total</b>	<b>645</b>	<b>-</b>	<b>-</b>	<b>645</b>	<b>-</b>	<b>136,586</b>	<b>-</b>	<b>-</b>	<b>137,231</b>	
Program: Teacher Assistants										
5110.027. 142 Salary Teacher Assistants	-	-	-	-	-	612,876	-	-	612,876	
211 Emp. Soc. Sec. Costs	-	-	-	-	-	46,886	-	-	46,886	
221 Emp. Retirement Costs	-	-	-	-	-	115,588	-	-	115,588	
231 Emp. Hosp. Ins. Costs	-	-	-	-	-	183,120	-	-	183,120	
234 Dental Insurance	5,640	-	-	5,640	-	-	-	-	5,640	
235 Life Insurance	810	-	-	810	-	-	-	-	810	
<b>Total</b>	<b>6,450</b>	<b>-</b>	<b>-</b>	<b>6,450</b>	<b>-</b>	<b>958,470</b>	<b>-</b>	<b>-</b>	<b>964,920</b>	
Program: Learn & Earn										
5110.055. 135 Lead teacher	-	-	-	-	-	7,491	-	-	7,491	
211 Emp. Soc. Sec. Costs	-	-	-	-	-	574	-	-	574	
221 Emp. Retirement Costs	-	-	-	-	-	1,413	-	-	1,413	
234 Dental Insurance	57	-	-	57	-	-	-	-	57	
235 Life insurance	9	-	-	9	-	-	-	-	9	
311 Copier	-	-	-	-	-	1,200	-	-	1,200	
311 Contracted substitute services	-	-	-	-	-	3,007	-	-	3,007	
312 Workshop expense	-	-	-	-	-	14,000	-	-	14,000	
333 Fieldtrips	-	-	-	-	-	12,000	-	-	12,000	
342 Postage	-	-	-	-	-	310	-	-	310	
411 Supplies & materials	-	-	-	-	-	9,492	-	-	9,492	
413 Other textbooks	-	-	-	-	-	56,000	-	-	56,000	
461 Furniture & equip-inventoried	-	-	-	-	-	11,940	-	-	11,940	
462 Computer equip-inventoried	-	-	-	-	-	5,500	-	-	5,500	
<b>Total</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>122,927</b>	<b>-</b>	<b>-</b>	<b>122,993</b>	
Program: Classroom Materials/Instructional Supplies & Equip										
5110.061. 311 Copier services	-	-	75,000	75,000	-	-	-	-	75,000	
333 Field Trips	-	-	9,979	9,979	-	-	-	-	9,979	
411 Instructional Materials	-	-	79,204	79,204	-	-	-	-	79,204	
411 Instructional Materials-SMHS	-	-	9,235	9,235	-	-	-	-	9,235	
418 Computer software	-	-	7,981	7,981	-	-	-	-	7,981	
459 Battle of the Books snacks	-	-	200	200	-	-	-	-	200	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>181,599</b>	<b>181,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>181,599</b>	
Program: Supportive Effective Instruction										
5110.103. 121 Teacher Salaries	-	-	-	-	-	-	55,950	-	55,950	
196 Staff development participant	-	-	-	-	-	-	1,500	-	1,500	
211 Employer social security	-	-	-	-	-	-	4,395	-	4,395	
221 Employer retirement	-	-	-	-	-	-	10,835	-	10,835	
231 Employer hospital insurance	-	-	-	-	-	-	9,156	-	9,156	
232 Workers compensation	-	-	-	-	-	-	1,007	-	1,007	
5110.103. 234 Dental Insurance	470	-	-	470	-	-	-	-	470	
235 Life Insurance	68	-	-	68	-	-	-	-	68	
311 Contracted services	-	-	-	-	-	-	32,000	-	32,000	
311 Contracted substitute services	-	-	-	-	-	-	10,000	-	10,000	
312 Workshop expenses	-	-	-	-	-	-	12,000	-	12,000	
332 Travel reimbursement	-	-	-	-	-	-	1,179	-	1,179	

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total					
352	Employee education reimbursement	-	-	-	-	-	-	10,000	-	10,000
411	Supplies & materials	-	-	-	-	-	-	2,500	-	2,500
<b>Total</b>		<b>538</b>	<b>-</b>	<b>-</b>	<b>538</b>	<b>-</b>	<b>-</b>	<b>150,522</b>	<b>-</b>	<b>151,060</b>
Program: ESEA Title IV										
5110.108.	121 Salaries - Teachers	-	-	-	-	-	-	24,600	-	24,600
211	Emp. Soc. Sec. Costs	-	-	-	-	-	-	1,882	-	1,882
221	Emp. Retirement Costs	-	-	-	-	-	-	4,640	-	4,640
231	Emp. Hosp. Ins. Costs	-	-	-	-	-	-	3,662	-	3,662
232	Workers compensation	-	-	-	-	-	-	443	-	443
234	Dental Insurance	-	-	188	188	-	-	-	-	188
235	Life Insurance	-	-	27	27	-	-	-	-	27
<b>Total</b>		<b>-</b>	<b>-</b>	<b>215</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>35,227</b>	<b>-</b>	<b>35,442</b>
Program: Impact Aid										
5110.308.	135 Salary - Reading Specialist	-	-	-	-	36,532	-	-	-	36,532
211	Employer Social Security	-	-	-	-	2,794	-	-	-	2,794
221	Employer Retirement	-	-	-	-	6,890	-	-	-	6,890
231	Employer Hospitalization	-	-	-	-	4,370	-	-	-	4,370
234	Dental Insurance	-	-	-	-	188	-	-	-	188
235	Life Insurance	-	-	-	-	27	-	-	-	27
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,801</b>
Program: Indian Ed										
5110.310.	135 Salary - Reading Specialist	-	-	-	-	14,488	-	-	-	14,488
143	Salary - Tutor	-	-	-	-	15,791	-	-	-	15,791
211	Employer Social Security	-	-	-	-	2,316	-	-	-	2,316
221	Employer Retirement	-	-	-	-	2,732	-	-	-	2,732
231	Employer Hospitalization	-	-	-	-	1,734	-	-	-	1,734
333	Fieldtrips	-	-	-	-	6,508	-	-	-	6,508
411	Supplies & materials	-	-	-	-	3,161	-	-	-	3,161
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,730</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,730</b>
Program: SCC Class reimbursements										
5110.710.	411 Supplies	-	-	-	-	13,433	-	-	-	13,433
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,433</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,433</b>
Program: Quality Assurance										
5110.808.	181 Quality Assurance	-	-	-	-	11,979	-	-	-	11,979
211	Employer Social Security	-	-	-	-	916	-	-	-	916
221	Employer Retirement	-	-	-	-	2,260	-	-	-	2,260
411	Benchmarking tests/copies	-	-	-	-	18,973	-	-	-	18,973
411	Behavior screener	-	-	-	-	5,000	-	-	-	5,000
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,128</b>
Program: Central Office										



**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
5112.002.	411	Chorus supplies	2,865	-	1,135	4,000	-	-	-	-	4,000
	541	Band equipment	-	-	7,500	7,500	-	-	-	-	7,500
		<b>Total</b>	<b>2,865</b>	<b>-</b>	<b>8,635</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,500</b>
Program: Non-instructional support personnel											
5120.003.	311	Contracted substitutes	22,000	-	-	22,000	-	-	-	-	22,000
		<b>Total</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000</b>
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	-	-	-	-	-	1,980	-	-	1,980
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,283</b>	<b>-</b>	<b>-</b>	<b>13,283</b>
Program: CTE Months of Employment											
5120.013.	121	Salary - Teacher	-	-	-	-	-	1,029,991	-	-	1,029,991
	211	Employer Social Security	-	-	-	-	-	78,795	-	-	78,795
	221	Employer Retirement	-	-	-	-	-	194,257	-	-	194,257
	231	Employer Hospitalization	-	-	-	-	-	109,871	-	-	109,871
	234	Dental Insurance	4,136	-	-	4,136	-	-	-	-	4,136
	235	Life Insurance	594	-	-	594	-	-	-	-	594
	311	Contracted substitutes	-	-	-	-	-	-	-	-	-
		<b>Total</b>	<b>4,730</b>	<b>-</b>	<b>-</b>	<b>4,730</b>	<b>-</b>	<b>1,412,914</b>	<b>-</b>	<b>-</b>	<b>1,417,644</b>
Program: CTE - Program Support Funds											
5120.014.	146	Salary-technical assistant	-	-	-	-	-	26,872	-	-	26,872
	211	Employer Social Security	-	-	-	-	-	2,056	-	-	2,056
	221	Employer Retirement	-	-	-	-	-	5,068	-	-	5,068
	231	Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104
	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	-	-	-	-	-	1,500	-	-	1,500
	333	Fieldtrips	-	-	-	-	-	2,000	-	-	2,000
	351	Tuition fees	-	-	-	-	-	5,000	-	-	5,000
	379	Other insurance	-	-	-	-	-	1,025	-	-	1,025
	411	Instructional Materials	-	-	-	-	933	2,989	-	-	3,922
	413	Other textbooks	-	-	-	-	-	500	-	-	500
	422	Repair parts, materials & labor	-	-	-	-	-	500	-	-	500
	461	Greenhouse	-	-	-	-	10,000	-	-	-	10,000
		<b>Total</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>10,933</b>	<b>57,914</b>	<b>-</b>	<b>-</b>	<b>69,062</b>
Program: CTE - Program Improvement											
5120.017.	311	Contracted services	-	-	-	-	-	-	2,500	-	2,500
	312	Workshop expense	-	-	-	-	-	-	5,000	-	5,000
	411	Instructional Supplies & Materials	-	-	-	-	-	-	21,483	-	21,483
	418	Computer Software & Supplies	-	-	-	-	-	-	1,500	-	1,500

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total					
422	Repair parts, materials & labor	-	-	-	-	-	-	1,800	-	1,800
461	Furniture & equip-inventoried	-	-	-	-	-	-	15,500	-	15,500
462	Computer equip-inventoried	-	-	-	-	-	-	4,850	-	4,850
<b>Total</b>		-	-	-	-	-	-	<b>52,633</b>	-	<b>52,633</b>
Program: Learn & Earn										
5120.055.	461 Furniture & equip-inventoried	-	-	-	-	-	1,500	-	-	1,500
<b>Total</b>		-	-	-	-	-	<b>1,500</b>	-	-	<b>1,500</b>
Program: Classroom Teachers										
5132.001.	121 Salaries - Arts Teachers	-	-	-	-	-	756,640	-	-	756,640
	211 Emp. Soc. Sec. Costs	-	-	-	-	-	57,883	-	-	57,883
	221 Emp. Retirement Costs	-	-	-	-	-	142,703	-	-	142,703
	231 Emp. Hosp. Ins. Costs	-	-	-	-	-	94,612	-	-	94,612
	234 Dental Insurance	2,914	-	-	2,914	-	-	-	-	2,914
	235 Life Insurance	419	-	-	419	-	-	-	-	419
<b>Total</b>		<b>3,333</b>	-	-	<b>3,333</b>	-	<b>1,051,838</b>	-	-	<b>1,055,171</b>
Program: Classroom Teachers										
5133.001.	121 Salaries - PE Teachers	-	-	-	-	-	660,930	-	-	660,930
	211 Emp. Soc. Sec. Costs	-	-	-	-	-	50,562	-	-	50,562
	221 Emp. Retirement Costs	-	-	-	-	-	124,652	-	-	124,652
	231 Emp. Hosp. Ins. Costs	-	-	-	-	-	97,664	-	-	97,664
	234 Dental Insurance	3,102	-	-	3,102	-	-	-	-	3,102
	235 Life Insurance	446	-	-	446	-	-	-	-	446
<b>Total</b>		<b>3,548</b>	-	-	<b>3,548</b>	-	<b>933,808</b>	-	-	<b>937,356</b>
Program: Classroom Teachers										
5134.001.	121 Salaries - World Language Teachers	-	-	-	-	-	127,900	-	-	127,900
	211 Emp. Soc. Sec. Costs	-	-	-	-	-	9,785	-	-	9,785
	221 Emp. Retirement Costs	-	-	-	-	-	24,122	-	-	24,122
	231 Emp. Hosp. Ins. Costs	-	-	-	-	-	18,312	-	-	18,312
	234 Dental Insurance	564	-	-	564	-	-	-	-	564
	235 Life Insurance	81	-	-	81	-	-	-	-	81
<b>Total</b>		<b>645</b>	-	-	<b>645</b>	-	<b>180,119</b>	-	-	<b>180,764</b>
<b>TOTAL REGULAR INSTRUCTIONAL SERVICES</b>		<b>174,793</b>	<b>405,187</b>	<b>481,011</b>	<b>1,060,991</b>	<b>171,025</b>	<b>14,393,387</b>	<b>238,382</b>	-	<b>15,863,785</b>
Function: Special Populations Services										
Subfunction: Children with Disabilities Curricular Services										
Program: Exceptional Child-Classroom Teachers										
5210.001.	121 Salary - Teacher	-	-	-	-	-	63,440	-	-	63,440
	181 Local 2% supplement	-	25,000	-	25,000	-	-	-	-	25,000
	211 Employer Social Security	-	1,913	-	1,913	-	4,853	-	-	6,766
	221 Employer Retirement	-	4,715	-	4,715	-	11,965	-	-	16,680
	231 Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104
	234 Dental Insurance	188	-	-	188	-	-	-	-	188
	235 Life Insurance	27	-	-	27	-	-	-	-	27

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources							
<b>Total</b>	<b>215</b>	<b>31,628</b>	<b>-</b>	<b>31,843</b>	<b>-</b>	<b>86,362</b>	<b>-</b>	<b>-</b>	<b>118,205</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	-	-	-	-	-	2,829	-	-	2,829	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,977</b>	<b>-</b>	<b>-</b>	<b>18,977</b>	
Program: Behavioral Support										
5210.029. 142 Salary - Teacher Assistant	-	-	-	-	-	72,815	-	-	72,815	
211 Employer Social Security	-	-	-	-	-	5,570	-	-	5,570	
221 Employer Retirement	-	-	-	-	-	13,733	-	-	13,733	
231 Employer Hospitalization	-	-	-	-	-	19,533	-	-	19,533	
234 Dental Insurance	188	-	-	188	-	-	-	-	188	
235 Life Insurance	27	-	-	27	-	-	-	-	27	
<b>Total</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>111,651</b>	<b>-</b>	<b>-</b>	<b>111,866</b>	
Program: Children with Special Needs										
5210.032. 121 Salary - Teachers	-	-	-	-	-	916,560	-	-	916,560	
133 Salary - Psychologists	-	-	-	-	-	123,285	-	-	123,285	
198 Salary - Tutors	-	-	-	-	-	3,000	-	-	3,000	
211 Employer Social Security	-	-	-	-	-	79,778	-	-	79,778	
221 Employer Retirement	-	-	-	-	-	196,681	-	-	196,681	
231 Employer Hospitalization	-	-	-	-	-	135,814	-	-	135,814	
234 Dental Insurance	3,572	-	-	3,572	-	-	-	-	3,572	
235 Life Insurance	810	-	-	810	-	-	-	-	810	
311 Contract Services	-	-	-	-	-	119,640	-	-	119,640	
333 Fieldtrips	-	-	-	-	-	2,000	-	-	2,000	
459 Other Food Purchases	-	-	-	-	-	1,926	-	-	1,926	
<b>Total</b>	<b>4,382</b>	<b>-</b>	<b>-</b>	<b>4,382</b>	<b>-</b>	<b>1,578,684</b>	<b>-</b>	<b>-</b>	<b>1,583,066</b>	
Program: IDEA Preschool Handicapped										
5210.049. 133 Psychologists	-	-	-	-	-	-	12,965	-	12,965	
211 Employer social security	-	-	-	-	-	-	992	-	992	
221 Employer retirement	-	-	-	-	-	-	2,445	-	2,445	
231 Employer hospitalization	-	-	-	-	-	-	1,526	-	1,526	
234 Dental Insurance	47	-	-	47	-	-	-	-	47	
235 Life Insurance	7	-	-	7	-	-	-	-	7	
<b>Total</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>17,928</b>	<b>-</b>	<b>17,982</b>	
Program: IDEA Title VI-B Handicapped										
5210.060. 121 Salary - Teacher	-	-	-	-	-	-	36,000	-	36,000	
135 Salary - Lead teacher	-	-	-	-	-	-	55,000	-	55,000	
142 Salary - Teacher Assistants	-	-	-	-	-	-	441,519	-	441,519	
184 Longevity Pay	-	-	-	-	-	-	5,714	-	5,714	
211 Employer Social Security	-	-	-	-	-	-	41,175	-	41,175	
221 Employer Retirement	-	-	-	-	-	-	101,511	-	101,511	
231 Employer Hospitalization	-	-	-	-	-	-	130,626	-	130,626	
232 Workers compensation	-	-	-	-	-	-	9,000	-	9,000	

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total					
234	Dental Insurance	2,444	-	-	2,444	-	-	-	-	2,444
235	Life Insurance	432	-	-	432	-	-	-	-	432
311	Contracted Services	-	-	-	-	-	-	40,000	-	40,000
<b>Total</b>		<b>2,876</b>	<b>-</b>	<b>-</b>	<b>2,876</b>	<b>-</b>	<b>-</b>	<b>860,545</b>	<b>-</b>	<b>863,421</b>
Program: Developmental Day										
5210.063.	121 Salary - Teachers	-	-	-	-	-	148,000	-	-	148,000
211	Employer Social Security	-	-	-	-	-	11,322	-	-	11,322
221	Employer Retirement	-	-	-	-	-	27,913	-	-	27,913
231	Employer Hospitalization	-	-	-	-	-	18,312	-	-	18,312
234	Dental Insurance	188	-	-	188	-	-	-	-	188
235	Life Insurance	27	-	-	27	-	-	-	-	27
311	Contractual Services	-	-	-	-	-	76,500	-	-	76,500
<b>Total</b>		<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>282,047</b>	<b>-</b>	<b>-</b>	<b>282,262</b>
Program: Medicaid Administrative Outreach										
5210.305.	332 Travel reimbursement	-	-	-	-	1,400	-	-	-	1,400
411	Supplies & materials	-	-	-	-	5,200	-	-	-	5,200
422	Repair parts, materials & related labor	-	-	-	-	2,000	-	-	-	2,000
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,600</b>
Program: Medicaid Fees for Service										
5210.306.	311 Contracted services	-	-	-	-	20,750	-	-	-	20,750
311	Staff development contracted substitutes	-	-	-	-	25,000	-	-	-	25,000
312	Workshop expense	-	-	-	-	14,000	-	-	-	14,000
313	Advertising cost	-	-	-	-	125	-	-	-	125
314	Printing & binding fees	-	-	-	-	2,500	-	-	-	2,500
332	Travel reimbursement	-	-	-	-	6,000	-	-	-	6,000
361	Memberships, dues & fees	-	-	-	-	500	-	-	-	500
326	Contracted repairs & maintenance	-	-	-	-	500	-	-	-	500
342	Postage	-	-	-	-	60	-	-	-	60
411	Supplies & materials	-	-	-	-	20,000	-	-	-	20,000
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,435</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,435</b>
Subfunction: Special Populations CTE Curricular Services										
Program: CTE Months of Employment										
5220.013.	131 Instructional support-regular teacher pay scale	-	-	-	-	-	38,300	-	-	38,300
211	Employer Social Security	-	-	-	-	-	2,930	-	-	2,930
221	Employer Retirement	-	-	-	-	-	7,223	-	-	7,223
231	Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104
234	Dental Insurance	188	-	-	188	-	-	-	-	188
235	Life Insurance	27	-	-	27	-	-	-	-	27
<b>Total</b>		<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>54,557</b>	<b>-</b>	<b>-</b>	<b>54,772</b>
Program: CTE Program Improvement										
5220.014.	411 Supplies & materials	-	-	-	-	-	250	-	-	250
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>250</b>

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
Subfunction: Pre-K Children with Disabilities Curricular Services										
Program: Exceptional Children										
5230.001.	181	Retention Supplement	825	-	825	-	-	-	-	825
	211	Employer Social Security	64	-	64	-	-	-	-	64
	221	Employer Retirement	156	-	156	-	-	-	-	156
		<b>Total</b>	<b>1,045</b>	<b>-</b>	<b>1,045</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,045</b>
5230.032.	121	Salary-Teacher	-	-	-	-	41,250	-	-	41,250
	211	Employer Social Security	-	-	-	-	3,156	-	-	3,156
	221	Employer Retirement	-	-	-	-	7,780	-	-	7,780
	231	Employer Hospitalization	-	-	-	-	4,578	-	-	4,578
	234	Dental Insurance	188	-	188	-	-	-	-	188
	235	Life Insurance	27	-	27	-	-	-	-	27
		<b>Total</b>	<b>215</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>56,764</b>	<b>-</b>	<b>-</b>	<b>56,979</b>
Program: IDEA Pre-School Handicapped										
5230.049.	121	Pre-K teacher salary	-	-	-	-	-	13,750	-	13,750
	211	Employer Social Security	-	-	-	-	-	1,052	-	1,052
	221	Employer Retirement	-	-	-	-	-	2,593	-	2,593
	231	Employer Hospitalization	-	-	-	-	-	1,526	-	1,526
	311	Contracted services	-	-	-	-	-	21,000	-	21,000
	332	Travel reimbursement	-	-	-	-	-	2,000	-	2,000
	411	Supplies & materials	-	-	-	-	-	500	-	500
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,421</b>	<b>-</b>	<b>42,421</b>
Program: Exceptional Children										
5240.032.	132	Salary - Speech Pathologist	-	-	-	-	330,177	-	-	330,177
	211	Employer Social Security	-	-	-	-	25,258	-	-	25,258
	221	Employer Retirement	-	-	-	-	50,266	-	-	50,266
	231	Employer Hospitalization	-	-	-	-	30,520	-	-	30,520
	234	Dental Insurance	376	-	376	-	-	-	-	376
	235	Life Insurance	162	-	162	-	-	-	-	162
		<b>Total</b>	<b>538</b>	<b>-</b>	<b>538</b>	<b>-</b>	<b>436,221</b>	<b>-</b>	<b>-</b>	<b>436,759</b>
Program: IDEA VI-B Handicapped										
5240.060.	318	Contracted SLP Services	-	-	-	-	-	4,000	-	4,000
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>
Program: IDEA VI-B Handicapped										
5240.063.	318	Contracted SLP Services	-	-	-	-	22,300	-	-	22,300
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,300</b>	<b>-</b>	<b>-</b>	<b>22,300</b>
Subfunction: AIG Curricular Services										
Program: Classroom Teachers										
5260.001.	121	Salary-teacher	-	-	-	-	71,290	-	-	71,290
	181	Retention supplement	-	1,426	1,426	-	-	-	-	1,426
	211	Employer Social Security	-	110	110	-	5,454	-	-	5,564
	221	Employer Retirement	-	269	269	-	13,446	-	-	13,715

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources							
231 Employer Hospitalization	-	-	-	-	-	10,682	-	-	-	10,682
234 Dental Insurance	517	-	-	517	-	-	-	-	-	517
235 Life Insurance	75	-	-	75	-	-	-	-	-	75
<b>Total</b>	<b>592</b>	<b>1,805</b>	<b>-</b>	<b>2,397</b>	<b>-</b>	<b>100,872</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103,269</b>
Program: Non-Instructional Support Personnel										
5260.003. 311 Contracted substitutes	1,500	-	-	1,500	-	-	-	-	-	1,500
<b>Total</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</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	-	-	-	-	-	26,662	-	-	-	26,662
231 Employer Hospitalization	-	-	-	-	-	19,838	-	-	-	19,838
234 Dental Insurance	188	-	-	188	-	-	-	-	-	188
235 Life Insurance	81	-	-	81	-	-	-	-	-	81
352 Employee education reimbursement	1,600	-	-	1,600	-	-	-	-	-	1,600
411 Supplies and materials	700	-	-	700	-	-	-	-	-	700
<b>Total</b>	<b>2,569</b>	<b>-</b>	<b>-</b>	<b>2,569</b>	<b>-</b>	<b>198,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>201,254</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	-	-	-	-	-	1,358	-	-	-	1,358
231 Emp. Hosp. Ins. Costs	-	-	-	-	-	916	-	-	-	916
235 Life Insurance	5	-	-	5	-	-	-	-	-	5
<b>Total</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>10,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,030</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	-	-	-	-	-	14,296	-	-	-	14,296
231 Emp. Hosp. Ins. Costs	-	-	-	-	-	11,292	-	-	-	11,292
235 Life Insurance	54	-	-	54	-	-	-	-	-	54
<b>Total</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>107,187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,241</b>
Program: Language Acquisition										
5270.104. 143 Tutor	-	-	-	-	-	-	9,500	-	-	9,500
211 Employer Social Security	-	-	-	-	-	-	727	-	-	727
221 Emp. Retirement Costs	-	-	-	-	-	-	1,792	-	-	1,792
231 Emp. Hosp. Ins. Costs	-	-	-	-	-	-	3,052	-	-	3,052
232 Workers comp	-	-	-	-	-	-	285	-	-	285
234 Dental Insurance	132	-	-	132	-	-	-	-	-	132
235 Life Insurance	19	-	-	19	-	-	-	-	-	19
322 Travel reimbursement	-	-	-	-	-	-	1,100	-	-	1,100
418 Computer software & supplies	-	-	-	-	-	-	4,500	-	-	4,500
<b>Total</b>	<b>151</b>	<b>-</b>	<b>-</b>	<b>151</b>	<b>-</b>	<b>-</b>	<b>20,956</b>	<b>-</b>	<b>-</b>	<b>21,107</b>

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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
	County Appropriation	Voted Supplement 439,665	Other Sources						
<b>TOTAL SPECIAL POPULATIONS SERVICES</b>	<b>13,796</b>	<b>34,478</b>	<b>-</b>	<b>48,274</b>	<b>98,035</b>	<b>3,064,582</b>	<b>945,850</b>	<b>-</b>	<b>4,156,741</b>
<b>Function: Alternative Programs &amp; Services</b>									
Subfunction: Alternative Instructional Services K-12									
Program: Classroom teachers									
5310.001 234 Dental Insurance	188	-	-	188	-	-	-	-	188
235 Life Insurance	54	-	-	54	-	-	-	-	54
<b>Total</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>242</b>
Program: Non-instructional Support Personnel									
5310.003 311 Contracted substitute services	800	-	-	800	-	-	-	-	800
<b>Total</b>	<b>800</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	-	-	-	-	-	94	-	-	94
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>632</b>	<b>-</b>	<b>-</b>	<b>632</b>
Program: CTE Months of Employment									
5310.013 121 Salary - teacher	-	-	-	-	-	114,100	-	-	114,100
211 Employer Social Security	-	-	-	-	-	8,729	-	-	8,729
221 Employer Retirement	-	-	-	-	-	21,519	-	-	21,519
231 Employer Hospitalization	-	-	-	-	-	18,312	-	-	18,312
234 Dental Insurance	564	-	-	564	-	-	-	-	564
235 Life Insurance	81	-	-	81	-	-	-	-	81
<b>Total</b>	<b>645</b>	<b>-</b>	<b>-</b>	<b>645</b>	<b>-</b>	<b>162,660</b>	<b>-</b>	<b>-</b>	<b>163,305</b>
Program: CTE Program Improvement									
5310.017 411 Supplies & materials	-	-	-	-	-	-	3,000	-	3,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>
Program: Alternative Instructional Services									
5310.068 142 Salary - Teacher assistant	-	-	-	-	-	4,500	-	-	4,500
143 Salary - tutor	-	-	-	-	-	26,252	-	-	26,252
211 Employer Social Security	-	-	-	-	-	2,353	-	-	2,353
221 Employer Retirement	-	-	-	-	-	5,800	-	-	5,800
231 Employer Hospitalization	-	-	-	-	-	9,156	-	-	9,156
235 Life Insurance	33	-	-	33	-	-	-	-	33
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	5,140	-	-	5,140	-	-	-	-	5,140
333 Field trips	-	-	-	-	-	4,250	-	-	4,250
341 Telephone	-	-	-	-	-	4,000	-	-	4,000
411 Supplies & materials	-	-	-	-	-	17,250	-	-	17,250

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
459	Other food purchases	-	-	500	500	-	-	-	-	500
461	Furniture & equipment-inventoried	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>8,173</b>	<b>-</b>	<b>500</b>	<b>8,673</b>	<b>-</b>	<b>122,061</b>	<b>-</b>	<b>-</b>	<b>130,734</b>
Program: Instructional Support-Certified										
5320.007.	131 Salary-social worker	37,300	-	-	37,300	-	108,460	-	-	145,760
	211 Employer Social Security	2,854	-	-	2,854	-	8,297	-	-	11,151
	221 Employer Retirement	7,035	-	-	7,035	-	20,456	-	-	27,491
	231 Employer Hospitalization	6,104	-	-	6,104	-	18,312	-	-	24,416
	234 Dental Insurance	376	-	-	376	-	-	-	-	376
	235 Life Insurance	81	-	-	81	-	-	-	-	81
	332 Travel	500	-	-	500	-	-	-	-	500
	411 Homeless supplies	2,060	-	-	2,060	-	-	-	-	2,060
<b>Total</b>		<b>56,310</b>	<b>-</b>	<b>-</b>	<b>56,310</b>	<b>-</b>	<b>155,525</b>	<b>-</b>	<b>-</b>	<b>211,835</b>
Program: Behavioral Support										
5320.029.	131 Salary - Social Worker	-	-	-	-	-	28,130	-	-	28,130
	211 Employer Social Security	-	-	-	-	-	2,152	-	-	2,152
	221 Employer Retirement	-	-	-	-	-	5,305	-	-	5,305
	231 Employer Hospitalization	-	-	-	-	-	3,052	-	-	3,052
	234 Dental Insurance	188	-	-	188	-	-	-	-	188
	235 Life Insurance	27	-	-	27	-	-	-	-	27
<b>Total</b>		<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>38,639</b>	<b>-</b>	<b>-</b>	<b>38,854</b>
Program: Exceptional Children										
5320.032.	131 Salary - social worker	-	-	-	-	-	28,130	-	-	28,130
	211 Employer Social Security	-	-	-	-	-	2,152	-	-	2,152
	221 Employer Retirement	-	-	-	-	-	5,305	-	-	5,305
	231 Employer Hospitalization	-	-	-	-	-	3,052	-	-	3,052
	234 Dental Insurance	188	-	-	188	-	-	-	-	188
	235 Life Insurance	27	-	-	27	-	-	-	-	27
<b>Total</b>		<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>38,639</b>	<b>-</b>	<b>-</b>	<b>38,854</b>
Program: At Risk Services										
5320.068.	131 Salary - Social Worker	-	-	-	-	-	48,000	-	-	48,000
	211 Employer Social Security	-	-	-	-	-	3,672	-	-	3,672
	221 Employer Retirement	-	-	-	-	-	9,053	-	-	9,053
	231 Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104
	234 Dental Insurance	188	-	-	188	-	-	-	-	188
	235 Life Insurance	27	-	-	27	-	-	-	-	27
<b>Total</b>		<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>66,829</b>	<b>-</b>	<b>-</b>	<b>67,044</b>
Program: At Risk Services										
5320.069.	187 Salary - Social Worker	3,400	-	-	3,400	-	-	-	-	3,400
	211 Employer Social Security	260	-	-	260	-	-	-	-	260
	221 Employer Retirement	641	-	-	641	-	-	-	-	641
<b>Total</b>		<b>4,301</b>	<b>-</b>	<b>-</b>	<b>4,301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,301</b>



**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)			(4)	(5)	(6)	(7)	(8)	(9)
		LOCAL CURRENT EXPENSE FUND								
	County Appropriation	Voted Supplement 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total	
Program: Medicaid Administrative Outreach										
5320.305. 312	Workshop expense	-	-	-	-	2,000	-	-	-	2,000
332	Travel reimbursement	-	-	-	-	200	-	-	-	200
411	Supplies & materials	-	-	-	-	400	-	-	-	400
<b>Total</b>		-	-	-	-	<b>2,600</b>	-	-	-	<b>2,600</b>
Program: ESEA Title I Low Income										
5330.050. 143	Salary-Tutors	-	-	-	-	-	9,500	-	-	9,500
211	Employer Social Security	-	-	-	-	-	727	-	-	727
221	Employer Retirement	-	-	-	-	-	1,792	-	-	1,792
231	Employer Hospitalization	-	-	-	-	-	36,579	-	-	36,579
234	Dental Insurance	2,538	-	-	2,538	-	-	-	-	2,538
235	Life Insurance	446	-	-	446	-	-	-	-	446
411	Supplies & Materials	-	-	-	-	-	5,203	-	-	5,203
<b>Total</b>		<b>2,984</b>	-	-	<b>2,984</b>	-	-	<b>53,801</b>	-	<b>56,785</b>
Program: At Risk										
5330.069. 135	Salary - lead teacher	-	-	-	-	-	163,930	-	-	163,930
142	Salary - teacher assistant	-	-	-	-	-	19,380	-	-	19,380
143	Salary - tutor with benefits	-	-	-	-	-	2,000	-	-	2,000
143	Salary - tutor w/o benefits	-	-	6,000	6,000	-	-	-	-	6,000
211	Emp. Soc. Sec. Costs	-	-	459	459	-	14,176	-	-	14,635
221	Emp. Retirement Costs	-	-	-	-	-	34,949	-	-	34,949
231	Hospitalization	-	-	-	-	-	30,520	-	-	30,520
234	Dental	940	-	-	940	-	-	-	-	940
235	Life Insurance	135	-	-	135	-	-	-	-	135
<b>Total</b>		<b>1,075</b>	-	<b>6,459</b>	<b>7,534</b>	-	<b>264,955</b>	-	-	<b>272,489</b>
Program: Title I School Improvement										
5330.104. 311	Contracted substitute services	-	-	-	-	-	1,523	-	-	1,523
411	Supplies & materials	-	-	-	-	-	1,054	-	-	1,054
<b>Total</b>		-	-	-	-	-	<b>2,577</b>	-	-	<b>2,577</b>
Program: Indirect Cost Allocated										
5330.850. 418	Edgenuity	-	-	-	-	26,400	-	-	-	26,400
<b>Total</b>		-	-	-	-	<b>26,400</b>	-	-	-	<b>26,400</b>
Program: Title I										
5340.050. 121	Teacher salaries	-	-	-	-	-	11,780	-	-	11,780
142	Salaries-TA	-	-	-	-	-	4,283	-	-	4,283
211	Emp. Soc. Sec. Costs	-	-	-	-	-	4,240	-	-	4,240
221	Emp. Retirement Costs	-	-	-	-	-	10,454	-	-	10,454
231	Hospitalization	-	-	-	-	-	12,574	-	-	12,574
232	Workers compensation	-	-	-	-	-	998	-	-	998
234	Dental Insurance	132	-	-	132	-	-	-	-	132
235	Life Insurance	46	-	-	46	-	-	-	-	46
411	Supplies & materials	-	-	-	-	-	11,000	-	-	11,000
451	Snacks	-	-	-	-	-	8,500	-	-	8,500

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources							
<b>Total</b>	<b>178</b>	<b>-</b>	<b>-</b>	<b>178</b>	<b>-</b>	<b>-</b>	<b>63,829</b>	<b>-</b>	<b>64,007</b>	
Program: Pre-K										
5340.705. 234 Dental Insurance	752	-	-	752	-	-	-	-	752	
235 Life Insurance	162	-	-	162	-	-	-	-	162	
<b>Total</b>	<b>914</b>	<b>-</b>	<b>-</b>	<b>914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>914</b>	
Subfunction: Extended Day/Year Instructional Services										
Program: Summer Reading Camps										
5350.016. 191 Curriculum development stipend	-	-	-	-	-	4,760	-	-	4,760	
198 Tutorial pay	-	-	-	-	-	36,960	-	-	36,960	
211 Employer Social Security	-	-	-	-	-	3,191	-	-	3,191	
221 Employer Retirement	-	-	-	-	-	7,868	-	-	7,868	
411 Supplies & materials	-	-	-	-	-	21,253	-	-	21,253	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,032</b>	<b>-</b>	<b>-</b>	<b>74,032</b>	
5350.069. 198 Tutorial pay	1,600	-	-	1,600	-	-	-	-	1,600	
211 Employer Social Security	122	-	-	122	-	-	-	-	122	
221 Employer Retirement	302	-	-	302	-	-	-	-	302	
<b>Total</b>	<b>2,024</b>	<b>-</b>	<b>-</b>	<b>2,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,024</b>	
Program: Title I										
5350.050. 196 Staff dev participant pay	-	-	-	-	-	-	20,000	-	20,000	
198 Tutor pay	-	-	-	-	-	-	7,000	-	7,000	
211 Employer Social Security	-	-	-	-	-	-	2,066	-	2,066	
221 Employer Retirement	-	-	-	-	-	-	5,092	-	5,092	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,158</b>	<b>-</b>	<b>34,158</b>	
Program: ESEA Title IV										
5350.108. 198 Salary-Tutor	-	-	-	-	-	-	10,000	-	10,000	
211 Employer Social Security	-	-	-	-	-	-	765	-	765	
221 Employer Retirement	-	-	-	-	-	-	1,886	-	1,886	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,651</b>	<b>-</b>	<b>12,651</b>	
<b>TOTAL ALTERNATIVE PROGRAMS &amp; SERVICES</b>	<b>78,291</b>	<b>-</b>	<b>6,959</b>	<b>85,250</b>	<b>29,000</b>	<b>923,972</b>	<b>170,016</b>	<b>-</b>	<b>1,208,238</b>	
<b>Function: School Leadership Services</b>										
Program: Non-instructional support personnel										
5400.003. 151 Salary - office personnel	218,280	-	-	218,280	-	42,805	-	-	261,085	
151 Salary - office personnel	24,480	-	-	24,480	-	-	-	-	24,480	
211 Employer Social Security	18,571	-	-	18,571	-	3,275	-	-	21,846	
221 Employer Retirement	41,168	-	-	41,168	-	8,073	-	-	49,241	
231 Employer Hospitalization	42,954	-	-	42,954	-	8,930	-	-	51,884	
234 Dental insurance	940	-	-	940	-	-	-	-	940	
235 Life insurance	230	-	-	230	-	-	-	-	230	
353 Notary fees	200	-	-	200	-	-	-	-	200	
<b>Total</b>	<b>346,823</b>	<b>-</b>	<b>-</b>	<b>346,823</b>	<b>-</b>	<b>63,083</b>	<b>-</b>	<b>-</b>	<b>409,906</b>	

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)			(4)	(5)	(6)	(7)	(8)	(9)
		LOCAL CURRENT EXPENSE FUND								
	County Appropriation	Voted Supplement 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total	
5400.005. 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	
418 Computer software & supplies	4,700	-	-	4,700	-	-	-	-	4,700	
<b>Total</b>	<b>15,130</b>	-	-	<b>15,130</b>	-	-	-	-	<b>15,130</b>	
Program: Non-contributory employee benefits										
5400.009. 184 Longevity pay	-	-	-	-	-	10,000	-	-	10,000	
188 Annual leave payout	-	-	-	-	-	5,000	-	-	5,000	
211 Employer Social Security	-	-	-	-	-	1,148	-	-	1,148	
221 Employer Retirement	-	-	-	-	-	2,829	-	-	2,829	
<b>Total</b>	-	-	-	-	-	<b>18,977</b>	-	-	<b>18,977</b>	
Program: Learn & Earn										
5400.055. 151 Salary - office support	-	-	-	-	-	85,450	-	-	85,450	
211 Employer Social Security	-	-	-	-	-	6,538	-	-	6,538	
221 Employer Retirement	-	-	-	-	-	16,116	-	-	16,116	
231 Employer Hospitalization	-	-	-	-	-	16,260	-	-	16,260	
234 Dental insurance	470	-	-	470	-	-	-	-	470	
235 Life insurance	68	-	-	68	-	-	-	-	68	
<b>Total</b>	<b>538</b>	-	-	<b>538</b>	-	<b>124,364</b>	-	-	<b>124,902</b>	
Program: Non-instructional support personnel										
5400.068. 151 Salary - office support	-	-	-	-	-	38,920	-	-	38,920	
211 Employer Social Security	-	-	-	-	-	2,977	-	-	2,977	
221 Employer Retirement	-	-	-	-	-	7,340	-	-	7,340	
231 Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104	
234 Dental insurance	188	-	-	188	-	-	-	-	188	
235 Life insurance	27	-	-	27	-	-	-	-	27	
<b>Total</b>	<b>215</b>	-	-	<b>215</b>	-	<b>55,341</b>	-	-	<b>55,556</b>	
Program: Non-instructional support personnel										
5404.003. 151 Salary - office support	72,158	-	-	72,158	-	3,856	-	-	76,014	
211 Employer Social Security	5,520	-	-	5,520	-	295	-	-	5,815	
221 Employer Retirement	13,609	-	-	13,609	-	727	-	-	14,336	
231 Employer Hospitalization	11,699	-	-	11,699	-	509	-	-	12,208	
234 Dental insurance	376	-	-	376	-	-	-	-	376	
235 Life insurance	54	-	-	54	-	-	-	-	54	
<b>Total</b>	<b>103,416</b>	-	-	<b>103,416</b>	-	<b>5,387</b>	-	-	<b>108,803</b>	
Program: Non-contributory employee benefits										
5404.009. 184 Longevity pay	-	-	-	-	-	500	-	-	500	
211 Employer Social Security	-	-	-	-	-	38	-	-	38	
221 Employer Retirement	-	-	-	-	-	94	-	-	94	
<b>Total</b>	-	-	-	-	-	<b>632</b>	-	-	<b>632</b>	
Program: School Building Administration										
5410.005. 114 Salary - principals	-	-	-	-	-	640,000	-	-	640,000	

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources							
187 Additional pay - principals	21,200	-	-	21,200	-	-	-	-	21,200	
211 Employer Social Security	1,622	-	-	1,622	-	48,960	-	-	50,582	
221 Employer Retirement	3,998	-	-	3,998	-	120,704	-	-	124,702	
231 Employer Hospitalization	-	-	-	-	-	51,884	-	-	51,884	
234 Dental insurance	470	-	-	470	-	-	-	-	470	
235 Life Insurance	243	-	-	243	-	-	-	-	243	
<b>Total</b>	<b>27,533</b>	<b>-</b>	<b>-</b>	<b>27,533</b>	<b>-</b>	<b>861,548</b>	<b>-</b>	<b>-</b>	<b>889,081</b>	
Program: School Building Administration										
5410.055. 114 Salary - principals	-	-	-	-	-	33,005	-	-	33,005	
211 Employer Social Security	-	-	-	-	-	2,525	-	-	2,525	
221 Employer Retirement	-	-	-	-	-	6,225	-	-	6,225	
231 Employer Hospitalization	-	-	-	-	-	3,052	-	-	3,052	
234 Dental insurance	94	-	-	94	-	-	-	-	94	
235 Life Insurance	14	-	-	14	-	-	-	-	14	
<b>Total</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>108</b>	<b>-</b>	<b>44,807</b>	<b>-</b>	<b>-</b>	<b>44,915</b>	
Program: School Building Administration										
5420.005. 116 Salary - asst principals	280,600	-	-	280,600	-	270,424	-	-	551,024	
211 Employer Social Security	21,466	-	-	21,466	-	20,687	-	-	42,153	
221 Employer Retirement	52,921	-	-	52,921	-	51,002	-	-	103,923	
231 Employer Hospitalization	25,434	-	-	25,434	-	24,416	-	-	49,850	
234 Dental insurance	1,504	-	-	1,504	-	-	-	-	1,504	
235 Life Insurance	216	-	-	216	-	-	-	-	216	
<b>Total</b>	<b>382,141</b>	<b>-</b>	<b>-</b>	<b>382,141</b>	<b>-</b>	<b>366,529</b>	<b>-</b>	<b>-</b>	<b>748,670</b>	
<b>TOTAL SCHOOL LEADERSHIP SERVICES</b>	<b>875,904</b>	<b>-</b>	<b>-</b>	<b>875,904</b>	<b>-</b>	<b>1,540,668</b>	<b>-</b>	<b>-</b>	<b>2,416,572</b>	
Function: Co-Curricular Services										
Program: Co-Curricular Programs										
5500.002. 192 Salary - coaching/AD supplements	255,000	-	-	255,000	-	-	-	-	255,000	
211 Employer Social Security	19,508	-	-	19,508	-	-	-	-	19,508	
221 Employer Retirement	48,093	-	-	48,093	-	-	-	-	48,093	
319 Drug testing	5,000	-	-	5,000	-	-	-	-	5,000	
<b>Total</b>	<b>327,601</b>	<b>-</b>	<b>-</b>	<b>327,601</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>327,601</b>	
Program: Co-Curricular Programs										
5501.002. 121 A/D salary	36,208	-	-	36,208	-	-	-	-	36,208	
192 Athletic supplement	25,290	-	-	25,290	-	-	-	-	25,290	
211 Employer Social Security	4,705	-	-	4,705	-	-	-	-	4,705	
221 Employer Retirement	11,599	-	-	11,599	-	-	-	-	11,599	
231 Employer Hospitalization	4,578	-	-	4,578	-	-	-	-	4,578	
234 Dental insurance	188	-	-	188	-	-	-	-	188	
235 Life insurance	27	-	-	27	-	-	-	-	27	
319 Elementary Athletic Allotment	9,800	-	-	9,800	-	-	-	-	9,800	
319 BR & SMHS Athletic Allotment	34,340	-	-	34,340	-	-	-	-	34,340	
378 Scholastic Accident Insurance	18,500	-	-	18,500	-	-	-	-	18,500	
<b>Total</b>	<b>145,235</b>	<b>-</b>	<b>-</b>	<b>145,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>145,235</b>	

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total					
Program: Middle School Athletics										
5501.720.	192	Athletic supplement	5,150	-	-	5,150	-	-	-	5,150
	211	Employer Social Security	393	-	-	393	-	-	-	393
	221	Employer Retirement	974	-	-	974	-	-	-	974
	411	Donation to SMHS	4,385	-	-	4,385	-	-	-	4,385
		<b>Total</b>	<b>10,902</b>	<b>-</b>	<b>-</b>	<b>10,902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,902</b>
Program: Central Office										
5502.002.	146	Band supplements	2,000	-	-	2,000	-	-	-	2,000
	181	Supplements	12,500	-	-	12,500	-	-	-	12,500
	192	Extend pay	4,355	-	-	4,355	-	-	-	4,355
	211	Employer Social Security	1,442	-	-	1,442	-	-	-	1,442
	221	Employer Retirement	3,556	-	-	3,556	-	-	-	3,556
		<b>Total</b>	<b>23,853</b>	<b>-</b>	<b>-</b>	<b>23,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,853</b>
Program: Indirect cost										
5502.850.	146	Salary-piano accompanist	-	-	-	26,010	-	-	-	26,010
	211	Employer Social Security	-	-	-	1,990	-	-	-	1,990
	221	Employer Retirement	-	-	-	4,905	-	-	-	4,905
	231	Employer Hospitalization	-	-	-	6,104	-	-	-	6,104
	234	Dental insurance	-	-	-	188	-	-	-	188
	235	Life insurance	-	-	-	27	-	-	-	27
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,224</b>
Program: Governor's School										
5503.002.	192	Yearbook staff	3,000	-	-	3,000	-	-	-	3,000
	211	Emp. Soc. Sec. Costs	230	-	-	230	-	-	-	230
	221	Emp. Retirement Costs	566	-	-	566	-	-	-	566
	351	Governor's school tuition	1,500	-	-	1,500	-	-	-	1,500
		<b>Total</b>	<b>5,296</b>	<b>-</b>	<b>-</b>	<b>5,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,296</b>
Program: HUB Alternative Creations										
5503.810.	411	HUB Alternative Creations	-	-	-	1,107	-	-	-	1,107
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,107</b>
		<b>TOTAL CO-CURR. INSTRUCTIONAL PROG.</b>	<b>512,887</b>	<b>-</b>	<b>-</b>	<b>512,887</b>	<b>40,331</b>	<b>-</b>	<b>-</b>	<b>553,218</b>
<b>Function: School-Based Support Services</b>										
Subfunction: Educational Media Services										
Program: Non-instructional Support Personnel										
5810.003.	151	Media Center support staff	23,470	-	-	23,470	-	4,142	-	27,612
	211	Employer Social Security	1,795	-	-	1,795	-	317	-	2,112
	221	Employer Retirement	4,426	-	-	4,426	-	781	-	5,207
	231	Employer Hospitalization	5,595	-	-	5,595	-	509	-	6,104
	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>39,101</b>	<b>-</b>	<b>-</b>	<b>39,101</b>	<b>-</b>	<b>5,749</b>	<b>-</b>	<b>44,850</b>

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total	
Program: Instructional Support Personnel-Certified											
5810.007.	131	Salary - Media coordinator	36,300	-	-	36,300	-	281,370	-	-	317,670
	211	Employer Social Security	2,777	-	-	2,777	-	21,525	-	-	24,302
	221	Employer Retirement	6,846	-	-	6,846	-	53,066	-	-	59,912
	231	Employer Hospitalization	6,104	-	-	6,104	-	30,520	-	-	36,624
	234	Dental insurance	1,128	-	-	1,128	-	-	-	-	1,128
	235	Life insurance	162	-	-	162	-	-	-	-	162
<b>Total</b>		<b>53,317</b>	<b>-</b>	<b>-</b>	<b>53,317</b>	<b>-</b>	<b>386,481</b>	<b>-</b>	<b>-</b>	<b>439,798</b>	
Program: Non-contributory benefits											
5810.009.	184	Longevity	-	-	-	-	1,000	-	-	1,000	
	211	Employer Social Security	-	-	-	-	77	-	-	77	
	221	Employer Retirement	-	-	-	-	189	-	-	189	
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,266</b>	<b>-</b>	<b>-</b>	<b>1,266</b>	
Program: Instructional Supplies											
5810.061.	411	Periodicals	9,225	-	-	9,225	-	-	-	9,225	
5810.061.	418	Software	12,775	-	-	12,775	-	-	-	12,775	
<b>Total</b>		<b>22,000</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	
Subfunction: Student Accounting											
Program: Non-instructional Support Personnel											
5820.003.	151	PowerSchool Operators	136,316	-	-	136,316	-	7,810	-	144,126	
	211	Employer Social Security	10,428	-	-	10,428	-	597	-	11,025	
	221	Employer Retirement	25,709	-	-	25,709	-	1,473	-	27,182	
	231	Employer Hospitalization	28,994	-	-	28,994	-	1,526	-	30,520	
	234	Dental insurance	940	-	-	940	-	-	-	940	
	235	Life insurance	135	-	-	135	-	-	-	135	
	312	Workshop expense	825	-	-	825	-	-	-	825	
	411	Supplies & materials	1,200	-	-	1,200	-	-	-	1,200	
<b>Total</b>		<b>204,547</b>	<b>-</b>	<b>-</b>	<b>204,547</b>	<b>-</b>	<b>11,406</b>	<b>-</b>	<b>-</b>	<b>215,953</b>	
Program: Non-contributory benefits											
5820.009.	184	Longevity	-	-	-	-	3,000	-	-	3,000	
	211	Employer Social Security	-	-	-	-	230	-	-	230	
	221	Employer Retirement	-	-	-	-	566	-	-	566	
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,796</b>	<b>-</b>	<b>-</b>	<b>3,796</b>	
Program: Student Accounting											
5820.061.	411	Powerschool supplies	1,026	-	-	1,026	-	-	-	1,026	
<b>Total</b>		<b>1,026</b>	<b>-</b>	<b>-</b>	<b>1,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,026</b>	
Program: Central Office											
5830.002.	131	Salary - Guidance	303,519	-	-	303,519	-	-	-	303,519	
	211	Employer Social Security	23,219	-	-	23,219	-	-	-	23,219	
	221	Employer Retirement	57,244	-	-	57,244	-	-	-	57,244	
	231	Employer Hospitalization	36,624	-	-	36,624	-	-	-	36,624	

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
234	Dental insurance	1,128	-	-	1,128	-	-	-	-	1,128
235	Life insurance	162	-	-	162	-	-	-	-	162
311	HIGHTS	5,000	-	-	5,000	-	-	-	-	5,000
<b>Total</b>		<b>426,896</b>	<b>-</b>	<b>-</b>	<b>426,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>426,896</b>
Program: Instructional Support Personnel-Certified										
5830.007.	131 Salary - Guidance	39,930	-	13,249	53,179	-	448,568	-	-	501,747
211	Employer Social Security	3,055	-	1,014	4,069	-	34,315	-	-	38,384
221	Employer Retirement	7,531	-	2,499	10,030	-	84,600	-	-	94,630
231	Employer Hospitalization	6,104	-	-	6,104	-	54,936	-	-	61,040
234	Dental insurance	1,880	-	-	1,880	-	-	-	-	1,880
235	Life insurance	270	-	-	270	-	-	-	-	270
311	Vocational Rehabilitation	8,701	-	-	8,701	-	-	-	-	8,701
<b>Total</b>		<b>67,471</b>	<b>-</b>	<b>16,762</b>	<b>84,233</b>	<b>-</b>	<b>622,419</b>	<b>-</b>	<b>-</b>	<b>706,652</b>
Program: Noncontributory employee benefits										
5830.009.	184 Longevity pay	-	-	-	-	-	1,300	-	-	1,300
211	Employer Social Security	-	-	-	-	-	99	-	-	99
221	Employer Retirement	-	-	-	-	-	245	-	-	245
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,644</b>	<b>-</b>	<b>-</b>	<b>1,644</b>
Program: CTE - State Months of Employment										
5830.013.	131 Salary - Curricular support	-	-	-	-	-	33,083	-	-	33,083
211	Employer Social Security	-	-	-	-	-	2,531	-	-	2,531
221	Employer Retirement	-	-	-	-	-	6,240	-	-	6,240
231	Employer Hospitalization	-	-	-	-	-	3,358	-	-	3,358
234	Employer dental	104	-	-	104	-	-	-	-	104
235	Employer life ins	15	-	-	15	-	-	-	-	15
<b>Total</b>		<b>119</b>	<b>-</b>	<b>-</b>	<b>119</b>	<b>-</b>	<b>45,212</b>	<b>-</b>	<b>-</b>	<b>45,331</b>
Program: Learn & Earn										
5830.055.	131 Salary - guidance counselor	-	-	-	-	-	54,526	-	-	54,526
211	Employer Social Security	-	-	-	-	-	4,172	-	-	4,172
221	Employer Retirement	-	-	-	-	-	10,284	-	-	10,284
231	Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104
234	Dental Insurance	-	-	188	188	-	-	-	-	188
235	Life Insurance	-	-	27	27	-	-	-	-	27
<b>Total</b>		<b>-</b>	<b>-</b>	<b>215</b>	<b>215</b>	<b>-</b>	<b>75,086</b>	<b>-</b>	<b>-</b>	<b>75,301</b>
Program: At Risk Student Services-Guidance Services										
5830.068.	131 Salary - Guidance Counselor	-	-	-	-	-	11,538	-	-	11,538
211	Employer Social Security	-	-	-	-	-	883	-	-	883
221	Employer Retirement	-	-	-	-	-	2,176	-	-	2,176
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,597</b>	<b>-</b>	<b>-</b>	<b>14,597</b>
Program: At Risk Student Services-Guidance Services										
5830.069.	131 Salary - Guidance Counselor	-	-	-	-	-	43,390	-	-	43,390
211	Employer Social Security	-	-	-	-	-	3,320	-	-	3,320

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total					
221	Employer Retirement	-	-	-	-	-	8,184	-	-	8,184
231	Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104
234	Dental insurance	188	-	-	188	-	-	-	-	188
235	Life insurance	27	-	-	27	-	-	-	-	27
311	Contract Services-Dare	-	-	-	-	-	6,000	-	-	6,000
332	Travel	-	-	-	-	-	500	-	-	500
<b>Total</b>		<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>67,498</b>	<b>-</b>	<b>-</b>	<b>67,713</b>
Program: ESEA Title IV										
5830.108.	311 Contracted services	-	-	-	-	-	-	5,554	-	5,554
	311 Contracted substitute services	-	-	-	-	-	-	10,000	-	10,000
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,554</b>	<b>-</b>	<b>15,554</b>
Program: Medicaid Administrative Outreach										
5830.305.	191 Curriculum development pay	-	-	-	-	2,500	-	-	-	2,500
	211 Employer Social Security	-	-	-	-	191	-	-	-	191
	221 Employer Retirement	-	-	-	-	471	-	-	-	471
	312 Workshop expense	-	-	-	-	2,000	-	-	-	2,000
	332 Travel reimbursement	-	-	-	-	300	-	-	-	300
	411 Supplies & materials	-	-	-	-	1,300	-	-	-	1,300
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,762</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,762</b>
<b>Sub-function: Health Support Services</b>										
Program: Instructional Support Personnel-Certified										
5840.007.	131 Salary School Health Nurse	-	-	-	-	-	47,910	-	-	47,910
	211 Employer Social Security	-	-	-	-	-	3,665	-	-	3,665
	221 Employer Retirement	-	-	-	-	-	9,036	-	-	9,036
	231 Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104
	234 Dental insurance	188	-	-	188	-	-	-	-	188
	235 Life insurance	27	-	-	27	-	-	-	-	27
<b>Total</b>		<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>66,715</b>	<b>-</b>	<b>-</b>	<b>66,930</b>
Program: Exceptional Child-Health Support Services										
5840.032.	145 Salary - therapist	-	-	-	-	-	111,204	-	-	111,204
	211 Employer Social Security	-	-	-	-	-	8,507	-	-	8,507
	221 Employer Retirement	-	-	-	-	-	20,973	-	-	20,973
	231 Employer Hospitalization	-	-	-	-	-	12,208	-	-	12,208
	234 Dental insurance	376	-	-	376	-	-	-	-	376
	235 Life insurance	54	-	-	54	-	-	-	-	54
<b>Total</b>		<b>430</b>	<b>-</b>	<b>-</b>	<b>430</b>	<b>-</b>	<b>152,892</b>	<b>-</b>	<b>-</b>	<b>153,322</b>
Program: ESEA Title IV										
5840.108.	311 Contracted services	-	-	-	-	-	-	10,000	-	10,000
	311 Contracted substitute services	-	-	-	-	-	-	6,000	-	6,000
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>
Program: Medicaid Administrative Outreach Program										
5840.305.	131 Salary-nurse	-	-	-	-	100,200	-	-	-	100,200



**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total					
211	Employer Social Security	-	-	-	-	7,665	-	-	-	7,665
221	Employer Retirement	-	-	-	-	18,897	-	-	-	18,897
231	Employer Hospitalization	-	-	-	-	12,208	-	-	-	12,208
234	Dental insurance	-	-	-	-	564	-	-	-	564
235	Life insurance	-	-	-	-	80	-	-	-	80
311	Contracted OT services	-	-	-	-	100	-	-	-	100
312	Workshop expense	-	-	-	-	1,200	-	-	-	1,200
332	Travel reimbursement	-	-	-	-	300	-	-	-	300
353	Certification/licensing fees	-	-	-	-	200	-	-	-	200
361	Membership dues & fees	-	-	-	-	2,000	-	-	-	2,000
411	Supplies & materials	-	-	-	-	2,000	-	-	-	2,000
<b>Total</b>		-	-	-	-	<b>145,414</b>	-	-	-	<b>145,414</b>
Program: Medicaid Fees for Service										
5840.306.	311 Contracted services	-	-	-	-	11,000	-	-	-	11,000
<b>Total</b>		-	-	-	-	<b>11,000</b>	-	-	-	<b>11,000</b>
Program: Health Dept. Nurse										
5840.440.	131 Salary - School Nurse	-	-	11,331	11,331	34,219	-	-	-	45,550
211	Employer Social Security	-	-	867	867	2,618	-	-	-	3,485
221	Employer Retirement	-	-	2,137	2,137	6,453	-	-	-	8,590
231	Employer Hospitalization	-	-	144	144	5,960	-	-	-	6,104
234	Dental Insurance	-	-	188	188	-	-	-	-	188
235	Life Insurance	-	-	27	27	-	-	-	-	27
312	Workshop expense	-	-	-	-	750	-	-	-	750
411	Supplies	-	-	-	-	-	-	-	-	-
<b>Total</b>		-	-	<b>14,694</b>	<b>14,694</b>	<b>50,000</b>	-	-	-	<b>64,694</b>
Program: At-Risk Student Services										
5850.069.	311 Contracted services-security guard	-	-	-	-	-	200,000	-	-	200,000
<b>Total</b>		-	-	-	-	-	<b>200,000</b>	-	-	<b>200,000</b>
Program: Teacher Assistants										
5860.027.	146 Virtual School Facilitator	-	-	-	-	-	42,840	-	-	42,840
211	Employer Social Security	-	-	-	-	-	3,278	-	-	3,278
221	Employer Retirement	-	-	-	-	-	8,080	-	-	8,080
231	Employer Hospitalization	-	-	-	-	-	12,208	-	-	12,208
234	Dental Insurance	376	-	-	376	-	-	-	-	376
235	Life Insurance	54	-	-	54	-	-	-	-	54
<b>Total</b>		<b>430</b>	-	-	<b>430</b>	-	<b>66,406</b>	-	-	<b>66,836</b>
Program: Learn & Earn										
5860.055.	146 Virtual School Facilitator	-	-	-	-	-	19,500	-	-	19,500
211	Employer Social Security	-	-	-	-	-	1,491	-	-	1,491
221	Employer Retirement	-	-	-	-	-	3,677	-	-	3,677
234	Dental Insurance	188	-	-	188	-	-	-	-	188
235	Life Insurance	27	-	-	27	-	-	-	-	27

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources							
<b>Total</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>24,668</b>	<b>-</b>	<b>-</b>	<b>24,883</b>	
Program: Title IV										
5860.108. 311 Contracted services	-	-	-	-	-	-	10,000	-	10,000	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	
<b>Sub-function: Unallocated staff development</b>										
Program: Learn & Earn										
5870.055. 311 Substitute pay	-	-	-	-	-	1,250	-	-	1,250	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250</b>	<b>-</b>	<b>-</b>	<b>1,250</b>	
Program: Title IV										
5870.108. 311 Contracted substitute services	-	-	-	-	-	-	2,500	-	2,500	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>2,500</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>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	
<b>TOTAL SCHOOL-BASED SUPPORT SERVICES</b>	<b>816,022</b>	<b>-</b>	<b>31,671</b>	<b>847,693</b>	<b>213,176</b>	<b>1,747,085</b>	<b>44,054</b>	<b>-</b>	<b>2,852,008</b>	
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>2,471,693</b>	<b>439,665</b>	<b>519,641</b>	<b>3,430,999</b>	<b>551,567</b>	<b>21,669,694</b>	<b>1,398,302</b>	<b>-</b>	<b>27,050,562</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	17,764	-	-	17,764	-	3,553	-	-	21,317	
135 Instructional Coach	121,693	-	-	121,693	-	-	-	-	121,693	
184 Longevity	-	-	853	853	-	-	-	-	853	
211 Employer Social Security	10,669	-	66	10,735	-	272	-	-	11,007	
221 Employer Retirement	26,302	-	161	26,463	-	671	-	-	27,134	
231 Employer Hospitalization	5,331	-	-	5,331	-	631	-	-	5,962	
234 Dental insurance	246	-	-	246	-	-	-	-	246	
235 Life insurance	36	-	-	36	-	-	-	-	36	
312 Workshop expense	100	-	-	100	-	-	-	-	100	
411 Supplies & materials	1,125	-	-	1,125	-	-	-	-	1,125	
<b>Total</b>	<b>183,266</b>	<b>-</b>	<b>1,080</b>	<b>184,346</b>	<b>-</b>	<b>5,127</b>	<b>-</b>	<b>-</b>	<b>189,473</b>	
Program: Non-instructional support personnel										
6110.003. 151 Salary - office support	19,453	-	-	19,453	-	1,769	-	-	21,222	
211 Employer Social Security	1,488	-	-	1,488	-	135	-	-	1,623	
221 Employer Retirement	3,669	-	-	3,669	-	334	-	-	4,003	
231 Employer Hospitalization	2,966	-	-	2,966	-	270	-	-	3,236	
234 Dental insurance	100	-	-	100	-	-	-	-	100	
235 Life insurance	15	-	-	15	-	-	-	-	15	
<b>Total</b>	<b>27,691</b>	<b>-</b>	<b>-</b>	<b>27,691</b>	<b>-</b>	<b>2,508</b>	<b>-</b>	<b>-</b>	<b>30,199</b>	

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
Program: Non-contributory benefits										
6110.009.	184	Longevity	-	-	-	-	650	-	-	650
	211	Employer Social Security	-	-	-	-	50	-	-	50
	221	Employer Retirement	-	-	-	-	123	-	-	123
		<b>Total</b>	-	-	-	-	<b>823</b>	-	-	<b>823</b>
Program: Learn & Earn										
6110.055.	311	Contracted services	-	-	-	-	58,500	-	-	58,500
		<b>Total</b>	-	-	-	-	<b>58,500</b>	-	-	<b>58,500</b>
Program: Title IV										
6110.108.	332	Travel reimbursement	-	-	-	-	-	2,500	-	2,500
	411	Supplies & materials	-	-	-	-	-	7,122	-	7,122
		<b>Total</b>	-	-	-	-	-	<b>9,622</b>	-	<b>9,622</b>
Program: Medicaid Administrative Outreach										
6110.305.	311	Contracted substitutes -- PBIS training	-	-	-	5,000	-	-	-	5,000
	312	Workshop expense	-	-	-	5,000	-	-	-	5,000
	411	Supplies & materials	-	-	-	1,800	-	-	-	1,800
		<b>Total</b>	-	-	-	<b>11,800</b>	-	-	-	<b>11,800</b>
Program: Central Office Adm.										
6115.002.	135	Technology Facilitator	127,006	-	-	127,006	-	-	-	127,006
	211	Employer Social Security	9,716	-	-	9,716	-	-	-	9,716
	221	Employer Retirement	23,954	-	-	23,954	-	-	-	23,954
	231	Employer Hospitalization	12,208	-	-	12,208	-	-	-	12,208
	234	Dental insurance	376	-	-	376	-	-	-	376
	235	Life insurance	54	-	-	54	-	-	-	54
	332	Travel reimbursement	3,000	-	-	3,000	-	-	-	3,000
		<b>Total</b>	<b>176,314</b>	-	-	<b>176,314</b>	-	-	-	<b>176,314</b>
Program: Non-contributory employee benefits										
6120.009.	184	Longevity	1,100	-	-	1,100	-	-	-	1,100
	211	Employer Social Security	85	-	-	85	-	-	-	85
	221	Employer Retirement	208	-	-	208	-	-	-	208
		<b>Total</b>	<b>1,393</b>	-	-	<b>1,393</b>	-	-	-	<b>1,393</b>
Program: CTE State Months of Employment										
6120.013.	131	Salary-director	34,412	-	-	34,412	-	-	-	34,412
	184	Longevity	-	-	3,059	3,059	-	-	-	3,059
	211	Employer Social Security	2,633	-	235	2,868	-	-	-	2,868
	221	Employer Retirement	6,491	-	577	7,068	-	-	-	7,068
	231	Employer Hospitalization	2,747	-	-	2,747	-	-	-	2,747
	234	Dental insurance	85	-	-	85	-	-	-	85
	235	Life insurance	13	-	-	13	-	-	-	13
		<b>Total</b>	<b>46,381</b>	-	<b>3,871</b>	<b>50,252</b>	-	-	-	<b>50,252</b>

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
Program: CTE Program Improvement									
6120.014. 312 Workshop expense	-	-	-	-	-	1,000	-	-	1,000
332 Travel reimbursement	-	-	-	-	-	750	-	-	750
459 Other food purchases	-	-	-	-	-	100	-	-	100
<b>Total</b>	-	-	-	-	-	<b>1,850</b>	-	-	<b>1,850</b>
<b>TOTAL SUPPORT &amp; DEVELOPMENT SERVICES</b>	<b>435,045</b>	<b>-</b>	<b>4,951</b>	<b>439,996</b>	<b>11,800</b>	<b>68,808</b>	<b>9,622</b>	<b>-</b>	<b>530,226</b>
<b>Function: Special Population Support &amp; Dev Svcs</b>									
Program: Exceptional Children									
6200.032. 131 Salary-behavior specialist	-	-	-	-	-	52,000	-	-	52,000
211 Employer Social Security	-	-	-	-	-	3,978	-	-	3,978
221 Employer Retirement	-	-	-	-	-	9,807	-	-	9,807
231 Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104
<b>Total</b>	-	-	-	-	-	<b>71,889</b>	-	-	<b>71,889</b>
Program: IDEA VI-B Handicapped									
6200.060. 151 Salary - office support	-	-	-	-	-	-	40,400	-	40,400
211 Employer Social Security	-	-	-	-	-	-	3,091	-	3,091
221 Employer Retirement	-	-	-	-	-	-	7,620	-	7,620
231 Employer Hospitalization	-	-	-	-	-	-	6,104	-	6,104
234 Dental insurance	376	-	-	376	-	-	-	-	376
235 Life insurance	54	-	-	54	-	-	-	-	54
<b>Total</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>57,215</b>	<b>-</b>	<b>57,645</b>
Program: Language Acquisition									
6200.305. 332 Travel reimbursement	-	-	-	-	400	-	-	-	400
<b>Total</b>	-	-	-	-	<b>400</b>	-	-	-	<b>400</b>
Program: Medicaid									
6200.306. 113 Salary-director	-	-	-	-	71,780	-	-	-	71,780
184 Longevity	-	-	-	-	3,872	-	-	-	3,872
211 Employer Social Security	-	-	-	-	5,788	-	-	-	5,788
221 Employer Retirement	-	-	-	-	13,538	-	-	-	13,538
231 Employer Hospitalization	-	-	-	-	6,104	-	-	-	6,104
234 Dental insurance	-	-	-	-	188	-	-	-	188
235 Life insurance	-	-	-	-	27	-	-	-	27
332 Travel reimbursement	-	-	-	-	600	-	-	-	600
<b>Total</b>	-	-	-	-	<b>101,897</b>	-	-	-	<b>101,897</b>
Program: AIG									
6206.002. 113 Salary - director	4,011	-	-	4,011	-	802	-	-	4,813
184 Longevity	-	-	193	193	-	-	-	-	193
211 Employer Social Security	307	-	15	322	-	62	-	-	384
221 Employer Retirement	757	-	37	794	-	152	-	-	946
231 Employer Hospitalization	357	-	-	357	-	72	-	-	429
234 Dental insurance	14	-	-	14	-	-	-	-	14
235 Life insurance	2	-	-	2	-	-	-	-	2

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>Total</b>	<b>5,448</b>	<b>-</b>	<b>245</b>	<b>5,693</b>	<b>-</b>	<b>1,088</b>	<b>-</b>	<b>-</b>	<b>6,781</b>
Program: Non-contributory employee benefits									
6206.009. 184 Longevity	-	-	-	-	-	100	-	-	100
211 Employer Social Security	-	-	-	-	-	8	-	-	8
221 Employer Retirement	-	-	-	-	-	19	-	-	19
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127</b>	<b>-</b>	<b>-</b>	<b>127</b>
<b>TOTAL SPEC POPULATION SUPPORT &amp; DEV SVCS</b>	<b>5,878</b>	<b>-</b>	<b>245</b>	<b>6,123</b>	<b>102,297</b>	<b>73,104</b>	<b>57,215</b>	<b>-</b>	<b>238,739</b>
Function: Alternative Prog & Svcs Supp & Dev Svcs									
Program: ESEA Title I									
6300.050. 113 Salary - Coordinator	-	-	-	-	-	-	10,370	-	10,370
151 Salary - Office support	-	-	-	-	-	-	3,504	-	3,504
211 Employer Social Security	-	-	-	-	-	-	1,061	-	1,061
221 Employer Retirement	-	-	-	-	-	-	2,617	-	2,617
231 Employer Hospitalization	-	-	-	-	-	-	1,419	-	1,419
232 Workers compensation	-	-	-	-	-	-	319	-	319
234 Dental insurance	205	-	-	205	-	-	-	-	205
235 Life insurance	29	-	-	29	-	-	-	-	29
<b>Total</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>19,290</b>	<b>-</b>	<b>19,524</b>
<b>TOTAL ALT PROG SUPPORT &amp; DEV SVCS</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>19,290</b>	<b>-</b>	<b>19,524</b>
Function: Technology Support Services									
Sub-function: Technology Services									
Program: Central Office									
6400.002. 113 Salary - technology director	70,619	-	-	70,619	-	6,420	-	-	77,039
211 Employer Social Security	5,402	-	-	5,402	-	491	-	-	5,893
221 Employer Retirement	12,302	-	-	12,302	-	1,211	-	-	13,513
231 Employer Hospitalization	5,087	-	-	5,087	-	1,017	-	-	6,104
234 Dental insurance	188	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	27	-	-	-	-	27
<b>Total</b>	<b>93,625</b>	<b>-</b>	<b>-</b>	<b>93,625</b>	<b>-</b>	<b>9,139</b>	<b>-</b>	<b>-</b>	<b>102,764</b>
Program: Non-instructional personnel									
6400.003. 152 Computer technician	123,420	-	-	123,420	-	-	-	-	123,420
211 Employer Social Security	9,442	-	-	9,442	-	-	-	-	9,442
221 Employer Retirement	23,277	-	-	23,277	-	-	-	-	23,277
231 Employer Hospitalization	18,312	-	-	18,312	-	-	-	-	18,312
234 Dental insurance	564	-	-	564	-	-	-	-	564
235 Life insurance	81	-	-	81	-	-	-	-	81
<b>Total</b>	<b>175,096</b>	<b>-</b>	<b>-</b>	<b>175,096</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,096</b>
Program: Non-contributory benefits									
6400.009. 184 Longevity	665	-	-	665	-	3,100	-	-	3,765
211 Employer Social Security	51	-	-	51	-	237	-	-	288
221 Employer Retirement	125	-	-	125	-	585	-	-	710

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>Total</b>		<b>841</b>	<b>-</b>	<b>-</b>	<b>841</b>	<b>-</b>	<b>3,922</b>	<b>-</b>	<b>-</b>	<b>4,763</b>
Program: School Technology										
6400.015.	379 Other food purchases	-	-	500	500	-	-	-	-	500
<b>Total</b>		<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
Program: Rural & Low Income Schools										
6400.109.	152 Computer technician	-	-	37,256	37,256	-	-	-	-	37,256
	211 Employer Social Security	-	-	2,851	2,851	-	-	-	-	2,851
	221 Employer Retirement	-	-	7,027	7,027	-	-	-	-	7,027
	231 Employer Hospitalization	-	-	6,104	6,104	-	-	-	-	6,104
	234 Dental insurance	188	-	-	188	-	-	-	-	188
	235 Life insurance	27	-	-	27	-	-	-	-	27
<b>Total</b>		<b>215</b>	<b>-</b>	<b>53,238</b>	<b>53,453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,453</b>
Program: Central Office										
6401.002.	113 Salary - technology supervisor	66,000	-	-	66,000	-	6,000	-	-	72,000
	211 Employer Social Security	5,049	-	-	5,049	-	459	-	-	5,508
	221 Employer Retirement	12,448	-	-	12,448	-	1,132	-	-	13,580
	231 Employer Hospitalization	5,596	-	-	5,596	-	508	-	-	6,104
	234 Dental insurance	188	-	-	188	-	-	-	-	188
	235 Life insurance	27	-	-	27	-	-	-	-	27
<b>Total</b>		<b>89,308</b>	<b>-</b>	<b>-</b>	<b>89,308</b>	<b>-</b>	<b>8,099</b>	<b>-</b>	<b>-</b>	<b>97,407</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>6,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,676</b>
Program: Non-contributory benefits										
6401.009.	187 Longevity	-	-	-	-	-	1,500	-	-	1,500
	211 Employer Social Security	-	-	-	-	-	115	-	-	115
	221 Employer Retirement	-	-	-	-	-	283	-	-	283
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,898</b>	<b>-</b>	<b>-</b>	<b>1,898</b>
<b>TOTAL TECHNOLOGY SUPPORT SERVICES</b>		<b>359,085</b>	<b>-</b>	<b>53,738</b>	<b>412,823</b>	<b>6,676</b>	<b>23,058</b>	<b>-</b>	<b>-</b>	<b>442,557</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	25	-	-	25	-	-	-	-	25
	344 Mobile communication costs	11,000	-	-	11,000	-	-	-	-	11,000
<b>Total</b>		<b>131,025</b>	<b>-</b>	<b>25,000</b>	<b>156,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156,025</b>
Program: School Building Administration										
6510.005.	341 Telephone	22,000	-	10,000	32,000	-	-	-	-	32,000
	344 Mobile communication costs	6,555	-	-	6,555	-	-	-	-	6,555

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources							
<b>Total</b>	<b>28,555</b>	<b>-</b>	<b>10,000</b>	<b>38,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,555</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>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	2,800	-	-	2,800	-	-	-	-	2,800	
329 Permits & fees	-	-	420	420	-	-	-	-	420	
421 Fuel	6,000	-	-	6,000	-	-	-	-	6,000	
<b>Total</b>	<b>28,800</b>	<b>-</b>	<b>420</b>	<b>29,220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,220</b>	
Program: School Bldg Adm.										
6530.005. 321 Public utilities-electric	776,345	-	-	776,345	-	-	-	-	776,345	
323 Water & sewer	70,000	-	-	70,000	-	-	-	-	70,000	
329 Permits & fees	2,100	-	-	2,100	-	-	-	-	2,100	
421 Fuel	136,000	-	-	136,000	-	-	-	-	136,000	
<b>Total</b>	<b>984,445</b>	<b>-</b>	<b>-</b>	<b>984,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>984,445</b>	
<b>Sub-function: Custodial/Housekeeping Services</b>										
Program: Central Office Adm.										
6540.002. 324 Waste management	70,000	-	-	70,000	-	-	-	-	70,000	
411 Supplies & materials	7,000	-	-	7,000	-	-	-	-	7,000	
422 Custodial supplies	105,000	-	-	105,000	-	-	-	-	105,000	
<b>Total</b>	<b>182,000</b>	<b>-</b>	<b>-</b>	<b>182,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>182,000</b>	
Program: Non-instructional support personnel										
6540.003. 173 Salary - custodian	46,920	-	-	46,920	-	659,868	-	-	706,788	
199 Overtime pay - custodians	300	-	-	300	-	5,082	-	-	5,382	
211 Employer Social Security	3,612	-	-	3,612	-	50,869	-	-	54,481	
221 Employer Retirement	8,906	-	-	8,906	-	125,410	-	-	134,316	
231 Employer Hospitalization	-	-	-	-	-	155,536	-	-	155,536	
234 Dental insurance	4,000	-	-	4,000	-	-	-	-	4,000	
235 Life insurance	756	-	-	756	-	-	-	-	756	
<b>Total</b>	<b>64,494</b>	<b>-</b>	<b>-</b>	<b>64,494</b>	<b>-</b>	<b>996,765</b>	<b>-</b>	<b>-</b>	<b>1,061,259</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	-	-	-	-	-	5,577	-	-	5,577	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,409</b>	<b>-</b>	<b>-</b>	<b>37,409</b>	
<b>Sub-function: Transportation Services</b>										

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
Program: Central Office Adm.										
6550.002.	113	Salary-bus garage supervisor	70,701	-	-	70,701		14,140	-	84,841
	184	Longevity	-	-	1,697	1,697	-	-	-	1,697
	211	Employer Social Security	5,409	-	130	5,539	1,082	-	-	6,621
	221	Employer Retirement	13,334	-	320	13,654	2,667	-	-	16,321
	231	Employer Hospitalization	5,086	-	-	5,086	1,018	-	-	6,104
	234	Dental insurance	188	-	-	188	-	-	-	188
	235	Life insurance	27	-	-	27	-	-	-	27
		<b>Total</b>	<b>94,745</b>	<b>-</b>	<b>2,147</b>	<b>96,892</b>	<b>-</b>	<b>18,907</b>	<b>-</b>	<b>115,799</b>
Program: Noncontributory employee benefits										
6550.009.	184	Longevity	-	-	-	-	7,000	-	-	7,000
	211	Employer Social Security	-	-	-	-	536	-	-	536
	221	Employer Retirement	-	-	-	-	1,320	-	-	1,320
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,856</b>	<b>-</b>	<b>-</b>	<b>8,856</b>
Program: Summer Reading Camps										
6550.016.	171	Salary-bus driver	-	-	-	-	4,476	-	-	4,476
	211	Employer Social Security	-	-	-	-	554	-	-	554
	221	Employer Retirement	-	-	-	-	369	-	-	369
	331	Contracted transportation cost	-	-	-	-	21,700	-	-	21,700
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,099</b>	<b>-</b>	<b>-</b>	<b>27,099</b>
Program: Learn & Earn										
6550.055.	171	Salary-driver	-	-	-	-	1,500	-	-	1,500
	211	Employer Social Security	-	-	-	-	115	-	-	115
	221	Employer Retirement	-	-	-	-	283	-	-	283
		<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,898</b>	<b>-</b>	<b>-</b>	<b>1,898</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	300	-	-	300	1,030	-	-	1,330
	199	Overtime-bus drivers	-	-	-	-	1,000	-	-	1,000
	211	Employer Social Security	423	-	-	423	37,000	-	-	37,423
	221	Employer Retirement	57	-	-	57	67,000	-	-	67,057
	231	Employer Hospitalization	-	-	-	-	83,000	-	-	83,000
	311	Contracted services	500	-	-	500	3,000	-	-	3,500
	311	Contracted services	-	-	-	-	3,000	-	-	3,000
	312	Workshop expense	-	-	-	-	1,600	-	-	1,600
	316	CDL medical exams	-	-	-	-	375	-	-	375
	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	800	-	-	800	-	-	-	800
	344	Mobile communications	-	-	-	-	3,000	-	-	3,000
	411	Supplies & materials	1,000	-	-	1,000	71,053	-	-	72,053



**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
418	Computer software & supplies	-	-	-	-	-	7,652	-	-	7,652
418	Synovia	-	-	-	-	-	23,880	-	-	23,880
421	Fuel for facilities	-	-	-	-	-	1,700	-	-	1,700
422	Repair parts, grease, antifreeze	4,000	-	-	4,000	-	46,246	-	-	50,246
423	Gasoline & diesel fuel	-	-	-	-	-	147,329	-	-	147,329
425	Tires & tubes	1,000	-	-	1,000	-	31,665	-	-	32,665
<b>Total</b>		<b>8,080</b>	-	-	<b>8,080</b>	-	<b>1,036,853</b>	-	-	<b>1,044,933</b>
Program: ESEA Title VI-B Handicapped										
6550.060.	147 Salary - bus monitor	-	-	-	-	-	-	37,362	-	37,362
	211 Employer Social Security	-	-	-	-	-	-	2,858	-	2,858
	234 Dental insurance	752	-	-	752	-	-	-	-	752
	235 Life insurance	108	-	-	108	-	-	-	-	108
	311 Contracted services	-	-	-	-	-	-	2,000	-	2,000
<b>Total</b>		<b>860</b>	-	-	<b>860</b>	-	-	<b>42,220</b>	-	<b>43,080</b>
Program: Transportation Trust										
6550.484.	181 Bus driver attendance bonus	-	-	-	-	40,000	-	-	-	40,000
	211 Employer Social Security	-	-	-	-	3,060	-	-	-	3,060
	221 Employer Retirement	-	-	-	-	7,544	-	-	-	7,544
<b>Total</b>		-	-	-	-	<b>50,604</b>	-	-	-	<b>50,604</b>
Program: Local Transportation Costs (non- Yellow Bus)										
6550.706.	165 Substitute driver	4,000	-	-	4,000	-	-	-	-	4,000
	171 Salary - driver	9,400	-	-	9,400	-	-	-	-	9,400
	175 Salary-transportation personnel	12,000	-	-	12,000	-	-	-	-	12,000
	211 Employer Social Security	1,943	-	-	1,943	-	-	-	-	1,943
	221 Employer Retirement	4,790	-	-	4,790	-	-	-	-	4,790
	231 Employer Hospitalization	2,550	-	-	2,550	-	-	-	-	2,550
	234 Dental insurance	1,500	-	-	1,500	-	-	-	-	1,500
	235 Life insurance	450	-	-	450	-	-	-	-	450
	311 Contracted services	5,000	-	-	5,000	-	-	-	-	5,000
	312 Workshop expense	140	-	-	140	-	-	-	-	140
	329 Permits & fees	840	-	-	840	-	-	-	-	840
	332 Travel	300	-	-	300	-	-	-	-	300
	361 Dues, fees, licenses	1,100	-	-	1,100	-	-	-	-	1,100
	373 Inland marine insurance	1,992	-	-	1,992	-	-	-	-	1,992
	411 Supplies & materials	4,000	-	-	4,000	-	-	-	-	4,000
	418 Computer software	6,677	-	-	6,677	-	-	-	-	6,677
	422 Repair parts, grease, antifreeze	22,000	-	-	22,000	-	-	-	-	22,000
	423 Gasoline & diesel fuel	33,000	-	-	33,000	-	-	-	-	33,000
	424 Oil	2,000	-	-	2,000	-	-	-	-	2,000
	425 Tires & tubes	1,000	-	-	1,000	-	-	-	-	1,000
<b>Total</b>		<b>114,682</b>	-	-	<b>114,682</b>	-	-	-	-	<b>114,682</b>
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	-	-	-	-	-	5,771	-	-	5,771
	231 Employer Hospitalization	-	-	-	-	-	9,156	-	-	9,156



**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
211	Employer Social Security	-	-	18,987	18,987	-	-	-	-	18,987
221	Employer Retirement	-	-	46,809	46,809	-	-	-	-	46,809
231	Employer Hospitalization	-	-	39,676	39,676	-	-	-	-	39,676
234	Dental insurance	-	-	1,222	1,222	-	-	-	-	1,222
235	Life insurance	-	-	176	176	-	-	-	-	176
<b>Total</b>		-	-	<b>355,062</b>	<b>355,062</b>	-	-	-	-	<b>355,062</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	113	-	-	113	-	472	-	-	585
<b>Total</b>		<b>759</b>	-	-	<b>759</b>	-	<b>3,163</b>	-	-	<b>3,922</b>
<b>TOTAL OPERATIONAL SUPPORT SERVICES</b>		<b>2,080,842</b>	-	<b>397,674</b>	<b>2,478,516</b>	<b>50,604</b>	<b>2,187,156</b>	<b>42,220</b>	-	<b>4,758,496</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	-	-	47,979	47,979	-	47,979	-	-	95,958
211	Employer Social Security	-	-	3,670	3,670	-	3,670	-	-	7,340
221	Employer Retirement	-	-	9,049	9,049	-	9,049	-	-	18,098
231	Employer Hospitalization	-	-	3,052	3,052	-	3,052	-	-	6,104
234	Dental insurance	-	-	188	188	-	-	-	-	188
235	Life insurance	-	-	27	27	-	-	-	-	27
312	Workshop expense	5,000	-	-	5,000	-	-	-	-	5,000
326	Contracted maintenance	45,000	-	-	45,000	-	-	-	-	45,000
332	Travel	350	-	-	350	-	-	-	-	350
361	Membership dues	725	-	-	725	-	-	-	-	725
375	Fidelity bond	2,040	-	-	2,040	-	-	-	-	2,040
411	Supplies & materials	2,000	-	-	2,000	-	-	-	-	2,000
<b>Total</b>		<b>55,115</b>	-	<b>63,965</b>	<b>119,080</b>	-	<b>63,750</b>	-	-	<b>182,830</b>
Program: Non-instructional support personnel										
6610.003.	151 Salary - office personnel	135,042	-	-	135,042	-	-	-	-	135,042
211	Employer Social Security	10,331	-	-	10,331	-	-	-	-	10,331
221	Employer Retirement	25,469	-	-	25,469	-	-	-	-	25,469
231	Employer Hospitalization	18,557	-	-	18,557	-	-	-	-	18,557
234	Dental insurance	571	-	-	571	-	-	-	-	571
235	Life insurance	82	-	-	82	-	-	-	-	82
<b>Total</b>		<b>190,052</b>	-	-	<b>190,052</b>	-	-	-	-	<b>190,052</b>
Program: Noncontributory employee benefits										
6610.009.	184 Longevity	-	-	-	-	-	2,500	-	-	2,500
211	Employer Social Security	-	-	-	-	-	191	-	-	191
221	Employer Retirement	-	-	-	-	-	472	-	-	472
<b>Total</b>		-	-	-	-	-	<b>3,163</b>	-	-	<b>3,163</b>
Program: Dental Insurance Fund										
6611.834.	362 Administration fees	-	-	-	-	35,000	-	-	-	35,000

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total					
379	Dental claims paid	-	-	-	-	175,000	-	-	-	175,000
<b>Total</b>		-	-	-	-	<b>210,000</b>	-	-	-	<b>210,000</b>
Program: Central Office Adm.										
6612.002.	312 Workshop expense	1,175	-	-	1,175	-	-	-	-	1,175
	361 Membership dues & fees	50	-	-	50	-	-	-	-	50
<b>Total</b>		<b>1,225</b>	-	-	<b>1,225</b>	-	-	-	-	<b>1,225</b>
Program: Central Office Adm.										
6612.003.	151 Salary - purchasing specialist	-	-	42,168	42,168	-	3,834	-	-	46,002
	211 Employer Social Security	-	-	3,226	3,226	-	293	-	-	3,519
	221 Employer Retirement	-	-	7,953	7,953	-	723	-	-	8,676
	231 Employer Hospitalization	-	-	5,595	5,595	-	509	-	-	6,104
	234 Dental insurance	-	-	188	188	-	-	-	-	188
	235 Life insurance	-	-	27	27	-	-	-	-	27
<b>Total</b>		-	-	<b>59,157</b>	<b>59,157</b>	-	<b>5,359</b>	-	-	<b>64,516</b>
Program: Non-contributory employee benefits										
6612.009.	184 Longevity	-	-	-	-	-	1,500	-	-	1,500
	211 Employer Social Security	-	-	-	-	-	115	-	-	115
	221 Employer Retirement	-	-	-	-	-	283	-	-	283
<b>Total</b>		-	-	-	-	-	<b>1,898</b>	-	-	<b>1,898</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
	373 Cyber insurance	10,000	-	-	10,000	-	-	-	-	10,000
	379 Adult volunteer accident insurance	750	-	-	750	-	-	-	-	750
<b>Total</b>		<b>196,750</b>	-	-	<b>196,750</b>	-	-	-	-	<b>196,750</b>
<b>Sub-function: Human Resource Services</b>										
Program: Central Office Administration										
6620.002.	113 Salary-personnel director	63,238	-	-	63,238	-	12,648	-	-	75,886
	211 Employer Social Security	4,838	-	-	4,838	-	968	-	-	5,806
	221 Employer Retirement	11,927	-	-	11,927	-	2,385	-	-	14,312
	231 Employer hospitalization	5,086	-	-	5,086	-	1,018	-	-	6,104
	234 Dental insurance	188	-	-	188	-	-	-	-	188
	235 Life insurance	27	-	-	27	-	-	-	-	27
	312 Workshop expense	4,500	-	-	4,500	-	-	-	-	4,500
	319 Employment records check	8,000	-	-	8,000	-	-	-	-	8,000
	332 Travel reimbursement	250	-	-	250	-	-	-	-	250
	418 Volunteer tracker	2,500	-	-	2,500	-	-	-	-	2,500
<b>Total</b>		<b>100,554</b>	-	-	<b>100,554</b>	-	<b>17,019</b>	-	-	<b>117,573</b>
Program: Non-instructional support personnel										
6620.003.	151 Salary-office support	49,601	-	-	49,601	-	4,510	-	-	54,111

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
211	Employer Social Security	3,794	-	-	3,794	-	345	-	-	4,139
221	Employer Retirement	9,355	-	-	9,355	-	851	-	-	10,206
231	Employer hospitalization	5,595	-	-	5,595	-	509	-	-	6,104
234	Dental insurance	188	-	-	188	-	-	-	-	188
235	Life insurance	27	-	-	27	-	-	-	-	27
<b>Total</b>		<b>68,560</b>	<b>-</b>	<b>-</b>	<b>68,560</b>	<b>-</b>	<b>6,215</b>	<b>-</b>	<b>-</b>	<b>74,775</b>
Program: Non-contributory employee benefits										
6620.009.	184 Longevity	-	-	-	-	-	7,500	-	-	7,500
211	Employer Social Security	-	-	-	-	-	574	-	-	574
221	Employer Retirement	-	-	-	-	-	1,415	-	-	1,415
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,489</b>	<b>-</b>	<b>-</b>	<b>9,489</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>6,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,150</b>
Program: Central Office Administration										
6624.002.	311 ACA Reporting	4,000	-	-	4,000	-	-	-	-	4,000
<b>Total</b>		<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>TOTAL FINANCIAL &amp; HUMAN RESOURCE SVCS</b>		<b>622,406</b>	<b>-</b>	<b>123,122</b>	<b>745,528</b>	<b>210,000</b>	<b>106,893</b>	<b>-</b>	<b>-</b>	<b>1,062,421</b>
<b>Subfunction: Student Testing Services</b>										
Program: Central Office Administration - Testing										
6710.002.	113 Salary-testing & Accountability Director	58,979	-	-	58,979	-	11,796	-	-	70,775
184	Longevity	-	-	3,539	3,539	-	-	-	-	3,539
211	Employer Social Security	4,512	-	271	4,783	-	902	-	-	5,685
221	Employer Retirement	11,123	-	667	11,790	-	2,225	-	-	14,015
231	Employer hospitalization	5,087	-	-	5,087	-	1,017	-	-	6,104
234	Dental insurance	188	-	-	188	-	-	-	-	188
235	Life insurance	27	-	-	27	-	-	-	-	27
311	Shredding services	1,750	-	-	1,750	-	-	-	-	1,750
312	Workshop expense	2,500	-	-	2,500	-	-	-	-	2,500
332	Travel reimbursment	200	-	-	200	-	-	-	-	200
411	Supplies & materials	1,000	-	-	1,000	-	-	-	-	1,000
418	Educators handbook	5,584	-	-	5,584	-	-	-	-	5,584
<b>Total</b>		<b>90,950</b>	<b>-</b>	<b>4,477</b>	<b>95,427</b>	<b>-</b>	<b>15,940</b>	<b>-</b>	<b>-</b>	<b>111,367</b>
Program: Non-instructional support personnel										
6710.003.	151 Salary-testing coordinator	39,525	-	-	39,525	-	-	-	-	39,525
211	Employer Social Security	3,024	-	-	3,024	-	-	-	-	3,024
221	Employer Retirement	7,454	-	-	7,454	-	-	-	-	7,454
231	Employer hospitalization	6,104	-	-	6,104	-	-	-	-	6,104
234	Dental insurance	188	-	-	188	-	-	-	-	188
235	Life insurance	27	-	-	27	-	-	-	-	27
311	Contracted substitutes	300	-	-	300	-	-	-	-	300
<b>Total</b>		<b>56,622</b>	<b>-</b>	<b>-</b>	<b>56,622</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,622</b>

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
Program: Non-contributory benefits										
6710.009.	184	Longevity	-	-	-	-	1,000	-	-	1,000
	211	Employer Social Security	-	-	-	-	77	-	-	77
	221	Employer Retirement	-	-	-	-	189	-	-	189
		<b>Total</b>	-	-	-	-	<b>1,266</b>	-	-	<b>1,266</b>
Program: AIG										
6710.034.	311	Contracted testing	5,136	-	-	5,136	-	-	-	5,136
	311	Contracted substitute services	600	-	-	600	-	-	-	600
	411	Testing supplies	1,000	-	-	1,000	-	-	-	1,000
		<b>Total</b>	<b>6,736</b>	-	-	<b>6,736</b>	-	-	-	<b>6,736</b>
Subfunction: Planning, Research Development & Program Eval										
Program: Central Office										
6720.002.	311	Staff development contracted substitutes	5,000	-	-	5,000	-	-	-	5,000
	312	Workshop expense	4,000	-	-	4,000	-	-	-	4,000
	332	Travel reimbursement	1,000	-	-	1,000	-	-	-	1,000
	418	Survey Monkey	225	-	-	225	-	-	-	225
		<b>Total</b>	<b>10,225</b>	-	-	<b>10,225</b>	-	-	-	<b>10,225</b>
		<b>TOTAL ACCOUNTABILITY SERVICES</b>	<b>164,533</b>	-	<b>4,477</b>	<b>169,010</b>	-	<b>17,206</b>	-	<b>186,216</b>
Function: System-wide Pupil Support Services										
Sub-function: Student Accounting Support Services										
Program: Central Office Administration										
6820.002.	113	Power School Coordinator	42,295	-	-	42,295	-	8,459	-	50,754
	211	Employer Social Security	3,236	-	-	3,236	-	647	-	3,883
	221	Employer Retirement	7,977	-	-	7,977	-	1,595	-	9,572
	231	Employer Hospitalization	5,087	-	-	5,087	-	1,017	-	6,104
	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>59,810</b>	-	-	<b>59,810</b>	-	<b>11,718</b>	-	<b>71,528</b>
Program: Non-Contributory Employee Benefits										
6820.009.	184	Longevity	-	-	-	-	3,540	-	-	3,540
	211	Emp. Soc. Sec. Costs	-	-	-	-	271	-	-	271
	221	Emp. Retirement Costs	-	-	-	-	668	-	-	668
		<b>Total</b>	-	-	-	-	<b>4,479</b>	-	-	<b>4,479</b>
		<b>TOTAL SYSTEMWIDE PUPIL SUPPORT SERVICES</b>	<b>59,810</b>	-	-	<b>59,810</b>	-	<b>16,197</b>	-	<b>76,007</b>
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

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**Objects of Expenditures by Program**

500  
Unit No.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	County Appropriation	Voted Supplement 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
<b>312 Workshop expense</b>	4,500	-	-	4,500		-	-	-	4,500
<b>361 Membership &amp; dues</b>	21,000	-	-	21,000		-	-	-	21,000
<b>411 Supplies &amp; materials</b>	2,000	-	-	2,000		-	-	-	2,000
<b>459 Food for board meetings</b>	3,800	-	-	3,800		-	-	-	3,800
<b>Total</b>	<b>64,690</b>	-	-	<b>64,690</b>	-	-	-	-	<b>64,690</b>
Sub-function: Legal Services									
Program: Central Office Administration									
6920.002. 311 Legal counsel	37,000	-	-	37,000		-	-	-	37,000
<b>Total</b>	<b>37,000</b>	-	-	<b>37,000</b>	-	-	-	-	<b>37,000</b>
Program: Impact Aid									
6920.308. 411 Legal advertising	-	-	-	-	200	-	-	-	200
<b>Total</b>	-	-	-	-	<b>200</b>	-	-	-	<b>200</b>
Sub-function: Audit Services									
Program: Central Office Administration									
6932.002. 311 External audit	32,500	-	-	32,500		-	-	-	32,500
<b>Total</b>	<b>32,500</b>	-	-	<b>32,500</b>	-	-	-	-	<b>32,500</b>
Sub-function: Leadership Services									
Program: Central Office Administration									
6940.002. 311 WRESA	22,000	-	-	22,000	-	-	-	-	22,000
411 Supplies & materials	2,500	-	-	2,500	-	-	-	-	2,500
459 Other food purchases	1,500	-	-	1,500	-	-	-	-	1,500
<b>Total</b>	<b>26,000</b>	-	-	<b>26,000</b>	-	-	-	-	<b>26,000</b>
Program: Non-instructional support personnel									
6940.003. 151 Salary - Office support	24,896	-	-	24,896	-	-	-	-	24,896
211 Employer Social Security	1,905	-	-	1,905	-	-	-	-	1,905
221 Employer Retirement	4,695	-	-	4,695	-	-	-	-	4,695
231 Employer Hospitalization	3,052	-	-	3,052	-	-	-	-	3,052
234 Dental insurance	94	-	-	94	-	-	-	-	94
235 Life insurance	14	-	-	14	-	-	-	-	14
<b>Total</b>	<b>34,656</b>	-	-	<b>34,656</b>	-	-	-	-	<b>34,656</b>
Sub-function: Office of the Superintendent									
Program: Central Office Administration									
6941.002. 111 Salary-superintendent	-	-	-	-	-	122,535	-	-	122,535
181 Salary-supplement	6,120	-	-	6,120	-	-	-	-	6,120
211 Employer Social Security	2,022	-	-	2,022	-	9,374	-	-	11,396
221 Employer Retirement	1,154	-	-	1,154	-	23,110	-	-	24,264
229 457 Employer contributions	19,000	-	-	19,000	-	-	-	-	19,000
231 Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104
234 Dental insurance	188	-	-	188	-	-	-	-	188
235 Life insurance	27	-	-	27	-	-	-	-	27
312 Workshop expense	3,750	-	-	3,750	-	-	-	-	3,750
342 Postage	3,500	-	-	3,500	-	-	-	-	3,500

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total	Other Specific Revenue Fund	State Public School Fund	Federal Grant Fund	School Food Service Fund	Total
361	Membership & dues	3,500	-	-	3,500	-	-	-	-	3,500
411	Supplies & materials	550	-	-	550	-	-	-	-	550
411	Coffee service	500	-	-	500	-	-	-	-	500
459	Water service	600	-	-	600	-	-	-	-	600
<b>Total</b>		<b>40,911</b>	-	-	<b>40,911</b>	-	<b>161,123</b>	-	-	<b>202,034</b>
Program: Non-instructional support personnel										
6941.003.	151 Salary - Office support	20,171	-	-	20,171	-	-	-	-	20,171
	211 Employer Social Security	1,543	-	-	1,543	-	-	-	-	1,543
	221 Employer Retirement	3,804	-	-	3,804	-	-	-	-	3,804
	231 Employer Hospitalization	3,052	-	-	3,052	-	-	-	-	3,052
	234 Dental insurance	94	-	-	94	-	-	-	-	94
	235 Life insurance	14	-	-	14	-	-	-	-	14
<b>Total</b>		<b>28,678</b>	-	-	<b>28,678</b>	-	-	-	-	<b>28,678</b>
Program: Non-contributory benefits										
6941.009.	184 Longevity	600	-	-	600	-	5,712	-	-	6,312
	211 Employer Social Security	46	-	-	46	-	437	-	-	483
	221 Employer Retirement	113	-	-	113	-	1,077	-	-	1,190
<b>Total</b>		<b>759</b>	-	-	<b>759</b>	-	<b>7,226</b>	-	-	<b>7,985</b>
<b>Sub-function: Assistant Superintendent</b>										
Program: Central Office Administration										
6942.002.	118 Salary-asst superintendent	-	-	-	-	-	115,260	-	-	115,260
	211 Employer Social Security	153	-	-	153	-	8,892	-	-	9,045
	221 Employer Retirement	-	-	-	-	-	21,738	-	-	21,738
	229 457 Employer contributions	2,000	-	-	2,000	-	-	-	-	2,000
	231 Employer Hospitalization	-	-	-	-	-	6,104	-	-	6,104
	234 Dental insurance	188	-	-	188	-	-	-	-	188
	235 Life insurance	27	-	-	27	-	-	-	-	27
	312 Workshop expense	2,500	-	-	2,500	-	-	-	-	2,500
<b>Total</b>		<b>4,868</b>	-	-	<b>4,868</b>	-	<b>151,994</b>	-	-	<b>156,862</b>
<b>Subfunction: Public Relations &amp; Marketing Services</b>										
Program: Central Office Administration										
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
	459 Beginning of the year workshop lunch	511	-	689	1,200	-	-	-	-	1,200
<b>Total</b>		<b>5,511</b>	-	<b>689</b>	<b>6,200</b>	-	-	-	-	<b>6,200</b>
<b>TOTAL POLICY, LEADERSHIP &amp; PUB REL SVCS</b>		<b>275,573</b>	-	<b>689</b>	<b>276,262</b>	<b>200</b>	<b>320,343</b>	-	-	<b>596,805</b>
<b>TOTAL SYSTEM-WIDE SUPPORT SERVICES</b>		<b>4,003,406</b>	-	<b>584,896</b>	<b>4,588,302</b>	<b>381,577</b>	<b>2,812,765</b>	<b>128,347</b>	-	<b>7,910,991</b>
<b>Purpose: Ancillary Services</b>										
<b>Function: Community Services</b>										
Program: After School										
Program: Summer Day Camp										
7100.702.	178 Salary - summer day camp	-	-	-	-	47,910	-	-	-	47,910



**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources							
211 Employer Social Security	-	-	-	-	3,614	-	-	-	-	3,614
221 Employer Retirement	-	-	-	-	7,373	-	-	-	-	7,373
231 Employer Hospitalization	-	-	-	-	100	-	-	-	-	100
234 Dental insurance	-	-	-	-	100	-	-	-	-	100
235 Life insurance	-	-	-	-	100	-	-	-	-	100
331 Contracted transportation	-	-	-	-	1,500	-	-	-	-	1,500
333 Fieldtrips	-	-	-	-	8,550	-	-	-	-	8,550
411 Supplies & materials	-	-	-	-	1,343	-	-	-	-	1,343
422 Playground maintenance supplies	-	-	-	-	2,000	-	-	-	-	2,000
459 Snacks	-	-	-	-	3,430	-	-	-	-	3,430
<b>Total</b>	-	-	-	-	<b>76,020</b>	-	-	-	-	<b>76,020</b>
<b>TOTAL COMMUNITY SERVICES</b>	-	-	-	-	<b>76,020</b>	-	-	-	-	<b>76,020</b>
<b>Function: Nutrition Services</b>										
Program: Central Office										
7200.002. 113 Salary - Director	-	-	-	-	-	60,549	-	-	-	60,549
184 Longevity	-	-	1,211	1,211	-	-	-	-	-	1,211
211 Employer Social Security	-	-	93	93	-	4,632	-	-	-	4,725
221 Employer Retirement	-	-	228	228	-	11,420	-	-	-	11,648
231 Employer Hospitalization	-	-	-	-	-	6,104	-	-	-	6,104
234 Dental insurance	188	-	-	188	-	-	-	-	-	188
235 Life insurance	27	-	-	27	-	-	-	-	-	27
<b>Total</b>	<b>215</b>	-	<b>1,532</b>	<b>1,747</b>	-	<b>82,705</b>	-	-	-	<b>84,452</b>
Program: Child Nutrition										
7200.035. 113 Salary - Director	-	-	-	-	-	-	-	60,549	-	60,549
151 Salary - Other Assignments	-	-	-	-	-	-	-	51,000	-	51,000
165 Salary - substitute	-	-	-	-	-	-	-	20,000	-	20,000
174 Salary - food service employees	-	-	1,500	1,500	-	-	-	457,716	-	459,216
176 Salary - food service managers	-	-	-	-	-	-	-	194,259	-	194,259
184 Longevity pay	-	-	-	-	-	-	-	6,000	-	6,000
185 Bonus leave	-	-	-	-	-	-	-	400	-	400
188 Annual leave	-	-	-	-	-	-	-	2,000	-	2,000
211 Employer Social Security	-	-	115	115	-	-	-	51,500	-	51,615
221 Employer Retirement	-	-	283	283	-	-	-	105,000	-	105,283
231 Employer Hospitalization	-	-	500	500	-	-	-	168,000	-	168,500
232 Workers compensation	-	-	-	-	-	-	-	14,000	-	14,000
233 Unemployment insurance	-	-	-	-	-	-	-	12,500	-	12,500
234 Dental insurance	3,000	-	-	3,000	-	-	-	3,000	-	6,000
235 Life insurance	1,000	-	-	1,000	-	-	-	1,000	-	2,000
312 Workshop Expenses	-	-	-	-	-	-	-	2,500	-	2,500
313 Advertising cost	-	-	-	-	-	-	-	200	-	200
314 Printing and binding	-	-	-	-	-	-	-	1,300	-	1,300
326 Contracted repair & maintenance-equipment	-	-	-	-	-	-	-	15,000	-	15,000
332 Travel	-	-	-	-	-	-	-	5,000	-	5,000
344 Mobile communication cost	-	-	-	-	-	-	-	900	-	900
361 Membership dues & fees	-	-	-	-	-	-	-	500	-	500
411 Uniforms	-	-	-	-	-	-	-	2,500	-	2,500
411 Supplies & materials	-	-	-	-	700	-	-	20,000	-	20,700
418 Computer software & supplies	-	-	-	-	-	-	-	12,000	-	12,000
422 Repair parts, grease, antifreeze	-	-	-	-	-	-	-	8,000	-	8,000

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources							
451 Food purchased	-	-	2,000	2,000	-	-	-	885,000	887,000	
453 Food Processing supplies	-	-	-	-	-	-	-	60,000	60,000	
461 Equipment-inventoried	-	-	-	-	-	-	-	5,000	5,000	
462 Computer equipment-inventoried	-	-	-	-	-	-	-	1,000	1,000	
541 Equipment-capitalized	-	-	-	-	-	-	-	85,000	85,000	
551 Vehicle	-	-	-	-	-	-	-	20,000	20,000	
<b>Total</b>	<b>4,000</b>	<b>-</b>	<b>4,398</b>	<b>8,398</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>2,270,824</b>	<b>2,279,922</b>	
Program: Child Nutrition Equipment										
7200.053. 541 Equipment-capitalized	-	-	-	-	-	-	7,700	-	7,700	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,700</b>	<b>-</b>	<b>7,700</b>	
<b>TOTAL NUTRITION SERVICES</b>	<b>4,215</b>	<b>-</b>	<b>5,930</b>	<b>10,145</b>	<b>700</b>	<b>82,705</b>	<b>7,700</b>	<b>2,270,824</b>	<b>2,372,074</b>	
<b>TOTAL ANCILLARY SERVICES</b>	<b>4,215</b>	<b>-</b>	<b>5,930</b>	<b>10,145</b>	<b>76,720</b>	<b>82,705</b>	<b>7,700</b>	<b>2,270,824</b>	<b>2,448,094</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	560,000	-	20,000	580,000	-	-	-	-	580,000	
<b>Total</b>	<b>560,000</b>	<b>-</b>	<b>20,000</b>	<b>580,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>580,000</b>	
<b>TOTAL PAYMENTS TO OTHER GOV'T UNITS</b>	<b>560,000</b>	<b>-</b>	<b>20,000</b>	<b>580,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>580,000</b>	
<b>Function: Unbudgeted Funds</b>										
Program: IDEA VI-B Pre-School Grant										
8200.049. 399 Unbudgeted Reserve	-	-	-	-	-	-	18,937	-	18,937	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,937</b>	<b>-</b>	<b>18,937</b>	
Program: ESEA Chapter I										
8200.050. 399 Unbudgeted Reserve	-	-	-	-	-	-	33,960	-	33,960	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,960</b>	<b>-</b>	<b>33,960</b>	
Program: Program: EHA VI.B Handicapped										
8200.060. 399 Unbudgeted Reserve	-	-	-	-	-	-	102,632	-	102,632	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,632</b>	<b>-</b>	<b>102,632</b>	
Program: Improving Teacher Quality										
8200.103. 399 Unbudgeted Reserve	-	-	-	-	-	-	14,249	-	14,249	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,249</b>	<b>-</b>	<b>14,249</b>	
Program: Language Acquisition										
8200.104. 399 Unbudgeted Reserve	-	-	-	-	-	-	310	-	310	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>310</b>	<b>-</b>	<b>310</b>	

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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
	County Appropriation	Voted Supplement 439,665	Other Sources						
Program: Title IV									
8200.108. 399 Unbudgeted Reserve	-	-	-	-	-	-	11,555	-	11,555
<b>Total</b>	-	-	-	-	-	-	<b>11,555</b>	-	<b>11,555</b>
<b>TOTAL UNBUDGETED FUNDS</b>	-	-	-	-	-	-	<b>181,643</b>	-	<b>181,643</b>
<b>Function: Interfund Transfers</b>									
Program: CTE Program Improvement									
8100.017. 392 Indirect Cost	-	-	-	-	-	-	2,181	-	2,181
<b>Total</b>	-	-	-	-	-	-	<b>2,181</b>	-	<b>2,181</b>
Program: Child Nutrition									
8100.035. 392 Indirect Costs	-	-	-	-	-	-	-	175,000	175,000
<b>Total</b>	-	-	-	-	-	-	-	<b>175,000</b>	<b>175,000</b>
Program: Preschool Federal									
8100.049. 392 Indirect Costs	-	-	-	-	-	-	1,615	-	1,615
<b>Total</b>	-	-	-	-	-	-	<b>1,615</b>	-	<b>1,615</b>
Program: Title I									
8100.050. 392 Indirect Costs	-	-	-	-	-	-	8,777	-	8,777
<b>Total</b>	-	-	-	-	-	-	<b>8,777</b>	-	<b>8,777</b>
EHA VI.B Handicapped									
8100.060. 392 Indirect Costs	-	-	-	-	-	-	37,929	-	37,929
<b>Total</b>	-	-	-	-	-	-	<b>37,929</b>	-	<b>37,929</b>
Program: Improving Teacher Quality									
8100.103. 392 Indirect Costs	-	-	-	-	-	-	4,455	-	4,455
<b>Total</b>	-	-	-	-	-	-	<b>4,455</b>	-	<b>4,455</b>
Program: Language Acquisition									
8100.104. 392 Indirect Costs	-	-	-	-	-	-	440	-	440
<b>Total</b>	-	-	-	-	-	-	<b>440</b>	-	<b>440</b>
Program: ESEA Title IV									
8100.108. 392 Indirect Costs	-	-	-	-	-	-	2,999	-	2,999
<b>Total</b>	-	-	-	-	-	-	<b>2,999</b>	-	<b>2,999</b>
Program: Indian Education									
8100.310. 392 Indirect Costs	-	-	-	-	2,190	-	-	-	2,190
<b>Total</b>	-	-	-	-	<b>2,190</b>	-	-	-	<b>2,190</b>
<b>TOTAL INTERFUND TRANSFERS</b>	-	-	-	-	<b>2,190</b>	-	<b>58,396</b>	<b>175,000</b>	<b>235,586</b>

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**  
**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 439,665	Other Sources	Total					
<b>Function: Contingency</b>									
Program: Afterschool Program									
8500.701. 393 Contingency	-	-	-	-	6,788	-	-	-	6,788
<b>Total</b>	-	-	-	-	<b>6,788</b>	-	-	-	<b>6,788</b>
<b>TOTAL - CONTINGENCY</b>	-	-	-	-	<b>6,788</b>	-	-	-	<b>6,788</b>
<b>TOTAL NON-PROGRAMMED CHARGES</b>	<b>560,000</b>	-	<b>20,000</b>	<b>580,000</b>	<b>8,978</b>	-	<b>240,039</b>	<b>175,000</b>	<b>1,004,017</b>
<b>GRAND BUDGET TOTAL</b>	<b>7,039,314</b>	<b>439,665</b>	<b>1,130,467</b>	<b>8,609,446</b>	<b>1,018,842</b>	<b>24,565,164</b>	<b>1,774,388</b>	<b>2,445,824</b>	<b>38,413,664</b>

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**

**Capital Outlay - Category I Projects**

Unit No. 500

**CATEGORY I PROJECTS:** Acquisition of real property and acquisition, construction, enlargement, renovation, or replacement of buildings and other structures for school purposes.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	
				<b>OTHER SOURCES (Identify)</b>				
PROJECT NO.	DESCRIPTION	INSURANCE PROCEEDS	LOCAL SOURCES	ADM	1/2 CENT SALES TAX	FUND BALANCE APPROPRIATED	COUNTY CAPITAL FUNDING	TOTAL PROJECT COST
4 9009.077.529.304	ADA accessible doors	-	-	-	60,000	-	-	60,000
4 9015.077.529.316	Window & panel replacement	-	-	-	67,200	-	-	67,200
4 9018.077.529.316	Paving & concrete replacement	-	-	-	30,000	-	-	30,000
4 9101.077.529.304	Roof replacement for book room	-	-	-	15,000	-	-	15,000
4 9109.077.528.324	Ceiling in gym	-	-	-	15,000	-	-	15,000
4 9114.077.523	HVAC-central office	-	-	-	75,000	-	-	75,000
	<b>TOTAL</b>	-	-	-	<b>262,200</b>	-	-	<b>262,200</b>

**THE UNIFORM BUDGET FISCAL YEAR 2018-9**

**Capital Outlay - Category II Projects**

Unit No. 500

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

PROJECT NO.	DESCRIPTION	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		INSURANCE PROCEEDS	LOCAL SOURCES	ADM	1/2 CENT SALES TAX	INSTALLMENT PURCHASE	COUNTY CAPITAL FUNDING	FUND BALANCE	TOTAL PROJECT COST
				<b>OTHER SOURCES (Identify)</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>
4.6530.077.541.324.003	Lighting upgrade-HUB gym	-	-	-	48,800	-	-	-	48,800
4.6550.077.529	Insulate bus garage building	-	-	-	21,000	-	-	-	21,000
4.6580.077.422	Preventative maintenance	-	-	-	155,000	-	-	-	155,000
4.6580.077.541.332	Carpet replacement	-	-	-	20,000	-	-	-	20,000
4.6580.077.541.337	Carpet replacement	-	-	-	34,000	-	-	-	34,000
	<b>TOTAL OPERATIONAL SUPPORT SERVICES</b>	-	-	-	<b>278,800</b>	-	-	-	<b>278,800</b>
4.6850.077.461.304	Key card front door				4,000				4,000
4.6850.077.461.314	Key card front door				4,000				4,000
4.6850.077.461.324	Key card front door				4,000				4,000
4.6850.077.461.332	Key card front door	-	-	-	4,000	-	-	-	4,000
4.6850.077.461.337	Key card front door				4,000				4,000
4.6850.077.461.340	Key card front door	-	-	-	4,000	-	-	-	4,000
4.6850.077.524.304	Fire panel upgrade				24,000				24,000
4.6850.077.524.316	Fire panel upgrade				14,000				14,000
4.6850.077.524.332	Fire panel upgrade				7,000				7,000
	<b>TOTAL SAFETY &amp; SECURITY SUPPORT SERVICES</b>	-	-	-	<b>69,000</b>	-	-	-	<b>69,000</b>
	<b>TOTAL</b>	-	-	-	<b>1,068,500</b>	-	-	-	<b>1,068,500</b>