

**1000 FUNCTION - ALL INSTRUCTION**

**1100 REGULAR INSTRUCTIONAL PROGRAMS**

CODE	OBJECT	01-2-01100-XXX		
110	Salary - Teachers		110	54,184,371.49
120	Salary - Substitutes		120	1,305,648.12
140	Salary - Clerical and Paraprofessional Staff		140	1,833,726.03
161	Salary - Classroom Management		161	
200	Employee Benefits		200	20,029,223.80
284	Early Retirement or Voluntary Termination		284	1,697,304.54
300	Purchased Services		300	417,769.03
364	Tuition Paid to Other Districts		<b>364</b>	
382	Distance Education & Telecommunications		382	43,723.76
400	Supplies and Materials		400	1,398,439.56
420	Textbooks		420	1,218,237.84
500	Capital Outlay		<b>500</b>	<b>578,837.93</b>
600	Other Expenses		600	342,865.64

1100 ~~Total Regular Instructional Programs~~ ~~578,837.93~~



**2100 FUNCTION - SUPPORT SERVICES - PUPILS**

CODE	OBJECT	01-2-02100-XXX	
110	Salary - Professional Staff	110	5,474,571.84
140	Salary - Clerical and Paraprofessional Staff	140	1,023,027.90
143	Salary - Technical Staff	143	
200	Employee Benefits	200	1,878,726.90
284	Early Retirement or Voluntary Termination	284	
300	Purchased Services	300	73,764.29
382	Distance Education & Telecommunications	382	174,681.68
400	Supplies and Materials	400	253,657.95
500	Capital Outlay	<b>500</b>	<b>10,378.18</b>
600	Other Expenses	600	55,177.86
2100	<i>Total Support Services - Pupils (Add 110 through 600)</i>	2100	8,943,986.60

**2150 FUNCTION - SUPPORT SERVICES - PUPILS - SAFETY & SECURITY**

CODE	OBJECT	01-2-02150-XXX	
110	Salary - Professional Staff	110	
140	Salary - Clerical and Paraprofessional Staff	140	221,621.68
143	Salary - Technical Staff	143	
200	Employee Benefits	200	78,550.14
284	Early Retirement or Voluntary Termination	284	
300	Purchased Services	300	143,224.53
382	Distance Education & Telecommunications	382	
400	Supplies and Materials	400	19,856.85
500	Capital Outlay	<b>500</b>	
600	Other Expenses	600	1,493.00
2150	<i>Total Support Services - Pupils - Safety &amp; Security (Add 110 through 600)</i>	2150	464,746.20

**2200 FUNCTION - SUPPORT SERVICES - STAFF**

CODE	OBJECT	01-2-02200-XXX	
110	Salary - Professional Staff	110	2,826,761.48
140	Salary - Clerical and Paraprofessional Staff	140	196,103.03
200	Employee Benefits	200	793,386.11
281	Retirement Incentive Plan	281	
282	Staff Development Assistance	282	
284	Early Retirement or Voluntary Termination	284	
300	Purchased Services	300	245,517.38
382	Distance Education & Telecommunications	382	5,617.51
400	Supplies and Materials	400	1,010,979.25
500	Capital Outlay	<b>500</b>	<b>39,757.66</b>
600	Other Expenses	600	106,384.54
2200	<i>Total Support Services - Staff (Add 110 through 600)</i>	2200	5,224,506.96

<b>99500</b>	<b>Total Staff Development Disbursements</b>	<b>01-2-99500-000</b>	767,046.36
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**2213 FUNCTION - SUPPORT SERVICES - SCHOOL IMPROVEMENT**

CODE	OBJECT	01-2-02213-XXX		
110	Salary - Professional Staff		110	
140	Salary - Clerical and Paraprofessional Staff		140	
200	Employee Benefits		200	
284	Early Retirement or Voluntary Termination		284	
300	Purchased Services		300	
382	Distance Education & Telecommunications		382	
400	Supplies and Materials		400	
500	Capital Outlay		<b>500</b>	
600	Other Expenses		600	
2213	<i>Total Support Services - School Improvement (Add 110 through 600)</i>		2213	0.00

**2214 FUNCTION - SUPPORT SERVICES - IMPLEMENTATION OF STANDARDS**

CODE	OBJECT	01-2-02214-XXX		
110	Salary - Professional Staff		110	
140	Salary - Clerical and Paraprofessional Staff		140	
200	Employee Benefits		200	
284	Early Retirement or Voluntary Termination		284	
300	Purchased Services		300	
382	Distance Education & Telecommunications		382	
400	Supplies and Materials		400	
500	Capital Outlay		<b>500</b>	
600	Other Expenses		600	
2214	<i>Total Support Services - Implementation of Standards (Add 110 through 600)</i>		2214	0.00

**2300 FUNCTION - GENERAL ADMINISTRATION**

**2310 BOARD OF EDUCATION**

CODE	OBJECT	01-2-02310-XXX		
110	Salary - Professional Staff		110	
140	Salary - Clerical Staff		140	2,309.58
200	Employee Benefits		200	345.96
284	Early Retirement or Voluntary Termination		284	
300	Purchased Services		300	11,630.00
315	Accounting and Auditing Services		315	35,750.00
317	Legal Services		317	260,900.45
341	Liability Insurance		341	1,562,246.83
342	Fidelity Bond Premiums		342	
382	Distance Education & Telecommunications		382	2,078.09
400	Supplies and Materials		400	875.20
500	Capital Outlay		<b>500</b>	<b>26,650.87</b>
600	Other Expenses		600	116,940.49
2310	<i>Total Board of Education (Add 110 through 600)</i>		2310	2,019,727.47

**2320 EXECUTIVE ADMINISTRATION SERVICES**

CODE	OBJECT	01-2-02320-XXX		
105	Salary - Superintendent		105	220,948.00
110	Salary - Other Professional Staff		110	978,159.68
140	Salary - Clerical Staff		140	644,080.07
200	Employee Benefits		200	551,852.06
284	Early Retirement or Voluntary Termination		284	
300	Purchased Services		300	268,802.30
382	Distance Education & Telecommunications		382	9,682.62
400	Supplies and Materials		400	149,797.49
500	Capital Outlay		<b>500</b>	<b>6,615.34</b>
600	Other Expenses		600	204,340.92
<i>2320</i>	<i>Total Executive Administration Services (Add 105 through 600)</i>		<i>2320</i>	<i>3,034,278.48</i>

**2400 FUNCTION - OFFICE OF THE PRINCIPAL**

CODE	OBJECT	01-2-02400-XXX
110	Salary - Professional Staf	

**2520 VEHICLE ACQUISITION AND MAINTENANCE  
OTHER THAN PUPIL TRANSPORTATION VEHICLES**

CODE	OBJECT	01-2-02520-XXX	
110	Salary - Professional Staff		110
140	Salary - Clerical Staff		140
200	Employee Benefits		200
284	Early Retirement or Voluntary Termination		284
300	Purchased Services		300 191,724.40
382	Distance Education & Telecommunications		382
400	Supplies and Materials		400
500	Capital Outlay		<b>500 26,439.00</b>
600	Other Expenses		600
2520	<i>Total Vehicle Acquisition and Maintenance Other Than Pupil Transportation Vehicles (Add 110 through 600)</i>		2520 218,163.40

**2600 FUNCTION - SUPPORT SERVICES - MAINTENANCE AND  
OPERATION OF BUILDING(S) AND SITE(S)**

CODE	OBJECT	01-2-02600-XXX	
110	Salary - Professional Staff		110
140	Salary - Clerical and Custodial Staff		140 6,026,513.80
200	Employee Benefits		200 2,207,594.51
284	Early Retirement or Voluntary Termination		284
300	Purchased Services		300 9,846,938.18
382	Distance Education & Telecommunications		382 305,997.96
400	Supplies and Materials		400 554,856.64
500	Capital Outlay		<b>500 104,817.67</b>
600	Other Expenses		600 370.00
2600	<i>Total Maintenance and Operation of Building(s) and Site(s) (Add 110 through 600)</i>		2600 19,047,088.76

**2700 FUNCTION - SUPPORT SERVICES - PUPIL TRANSPORTATION**

**2750 REGULAR PUPIL TRANSPORTATION (DO NOT INCLUDE SPECIAL EDUCATION)**

CODE	OBJECT	01-2-02750-XXX	
110	Salary - Professional Staff		110
140	Salary - Clerical Staff and Drivers		140 39,688.30
200	Employee Benefits		200 14,753.10
284	Early Retirement or Voluntary Termination		284
300	Purchased Services		300 1,165,657.31
332	Mileage to Parents		332 4,947.64
333	Transportation Paid to Other Districts		<b>333</b>
382	Distance Education & Telecommunications		382
400	Supplies and Materials		400 6,804.87
500	Capital Outlay		<b>500 427.99</b>
600	Other Expenses		600 75.00
2750	<i>Total Regular Pupil Transportation (Add 110 through 600)</i>		2750 1,232,354.21

**2760 SCHOOL AGE SPECIAL EDUCATION PUPIL TRANSPORTATION**

CODE	OBJECT	01-2-02760-XXX		
110	Salary - Professional Staff		110	
140	Salary - Clerical Staff and Drivers		140	109,809.86
200	Employee Benefits		200	26,774.92
284	Early Retirement or Voluntary Termination		284	
300	Purchased Services		300	2,061,384.42
333	Transportation Paid to Other Districts		<b>333</b>	
382	Distance Education & Telecommunications		382	
400	Supplies and Materials		400	1,246.89
500	Capital Outlay		<b>500</b>	
600	Other Expenses		600	1,386.10
2760	<i>Total School Age Special Education Pupil Transportation (Add 110 through 600)</i>		2760	2,200,602.19

**3000 FUNCTION - COMMUNITY SERVICES**

CODE	OBJECT	01-2-03000-XXX		
110	Salary - Professional Staff		110	
140	Salary - Clerical and Others		140	186.00
200	Employee Benefits		200	14.23
382	Distance Education & Telecommunications		382	
600	Other Expenses		600	11,648.85
3000	<i>Total Community Services (Add 110 through 600)</i>		3000	11,849.08

**3500 FUNCTION - STATE CATEGORICAL PROGRAMS**

CODE	OBJECT	01-2-03500-XXX		
110	Salary - Professional Staff		110	99,341.37
140	Salary - Clerical and Others		140	25,109.30
200	Employee Benefits		200	28,014.39
300	Purchased Services		300	13,993.84
382	Distance Education & Telecommunications		382	
400	Supplies and Materials		400	38,289.60
500	Capital Outlay		500	13,405.00
600	Other Expenses		600	4,886.00
3500	<i>Total State Categorical Programs (Add 110 through 600)</i>		3500	223,039.50

**4000 FUNCTION - FEDERAL PROGRAMS**

CODE	OBJECT	
4200	Title I, Part A NCLB Improving Basic Programs Operated by LE	01-2-XXXXX-000



