

<u>FCT</u>	<u>Description</u>	<u>Budget 2018</u>
	Instruction	
1100	Regular Instruction	\$32,279,430
1200	Special Instruction	\$6,353,290
1300	Vocational	\$768,612
1400	Other Instruction	\$83,156
	Total Instruction	<u>\$39,484,488</u>
	Support Services	
2100	Support Student	\$1,669,451
2200	Support Instruction	\$799,564
2300	Administration	\$3,060,047
2400	Pupil Health	\$703,983
2500	Business	\$402,578
2600	Maintenance	\$5,040,120
2700	Transportation	\$3,128,831
2800	Central	\$1,116,016
	Total Support	<u>\$15,920,590</u>
	Operation of Non Instructional Services	
3200	Student Activities	\$1,024,421
3300	Community Services	\$255,721
	Total Operation of Non Instructional	<u>\$1,280,142</u>
	Other Expenditures	
5100	Debt Services	\$8,095,257
5900	Budgetary Reserve	\$200,000
		<u>\$8,295,257</u>
	Total	<u><u>\$64,980,477</u></u>

<u>OBJ</u>	<u>Description</u>	<u>Budget 2018</u>
100	Personnel Salaries	\$29,769,759
	Personnel Benefits	\$0
210	Group Insurance - Contracted Provi	\$4,685,851
220	Social Security Contributions	\$2,258,179
230	Retirement Contributions	\$9,591,206
240	Tuition Refund	\$150,000
250	Unemployment Compensation	\$155,834
260	Workmen's Compensation	\$206,707
290	Other Current Employee Benefits	\$455,950
300	Purchased Professional Technical St	\$2,183,376
400	Purchased Property Services	\$1,521,894
	Other Purchased Services	\$0
510	Student Transportation	\$583,501
530	Communications	\$90,600
540	Advertisement	\$0
560	Tuition	\$2,778,647
580	Travel	\$54,500
590	Miscellaneous	\$42,000
	Supplies	\$0
610	General Supplies	\$959,025
640	Books	\$954,046
	Property	\$0
750	Equip Original	\$124,800
760	Equip Replacement	\$84,750
800	Other Objects	\$8,329,852
		<u>\$64,980,477</u>

Summary of Salary and Benefits

Budget 2018

Total 200 Benefits	\$17,503,727
Fringe Benefits	\$4,685,851
Medical	\$4,265,944
Dental	\$287,538
Life	\$37,064
STD	\$51,176
Vision	\$44,129
FICA	\$2,258,179
Retirement	\$9,591,206
Tuition	\$150,000
Unemployment	\$155,834
Workers Comp.	\$206,707
Other Benefits	\$455,950
Total Benefits	<u>\$17,503,727</u>

Total 100 Salaries	\$29,769,759
Official/Admin	\$1,961,985
Insurance Opt Out	\$210,800
Professional	\$22,021,150
Coaches	\$415,781
Technical	\$263,733
Office/Clerical	\$950,475
Maintenance	\$219,648
Operative	\$1,120,688
Laborer	\$1,450,239
Teacher Aide	\$1,155,260
Total	<u>\$29,769,759</u>

Total Employee Cost \$47,273,486

<u>FCT</u>	<u>Description</u>	<u>Budget 2018</u>
Instruction		
Regular Instruction		
1100	100 Personnel Salaries	\$18,925,729
1100	Personnel Benefits	\$11,421,984
1100	210 Group Insurance - Contracted Provider	\$3,074,813
1100	220 Social Security Contributions	\$1,435,333
1100	230 Retirement Contributions	\$6,110,835
1100	240 Tuition Refund	\$150,000
1100	250 Unemployment Compensation	\$63,659
1100	260 Workmen's Compensation	\$131,394
1100	290 Other Current Employee Benefits	\$455,950
1100	300 Purchased Professional Technical Serv.	\$466,330
1100	400 Purchased Property Services	\$200,800
1100	Other Purchased Services	\$803,287
1100	510 Student Transportation	\$0
1100	530 Communications	\$0
1100	540 Advertisement	\$0
1100	560 Tuition	\$753,187
1100	580 Travel	\$8,100
1100	590 Miscellaneous	\$42,000
1100	Supplies	\$409,500
1100	610 General Supplies	\$299,500
1100	640 Books	\$110,000
1100	Property	\$51,800
1100	750 Equip Original	\$40,800
1100	760 Equip Replacement	\$11,000
1100	800 Other Objects	\$0
		\$32,279,430
Special Instruction		
1200	100 Personnel Salaries	\$2,595,507
1200	Personnel Benefits	\$1,418,824
1200	210 Group Insurance - Contracted Provider	\$345,088
1200	220 Social Security Contributions	\$197,393

1200	230 Retirement Contributions	\$840,406
1200	240 Tuition Refund	
1200	250 Unemployment Compensation	\$17,875
1200	260 Workmen's Compensation	\$18,062
1200	290 Other Current Employee Benefits	\$0
1200	300 Purchased Professional Technical Serv.	\$984,411
1200	400 Purchased Property Services	\$0
1200	Other Purchased Services	\$1,271,048
1200	510 Student Transportation	\$0
1200	530 Communications	\$0
1200	540 Advertisement	\$0
1200	560 Tuition	\$1,268,048
1200	580 Travel	\$3,000
1200	590 Miscellaneous	\$0
1200	Supplies	\$83,500
1200	610 General Supplies	\$80,000
1200	640 Books	\$3,500
1200	Property	\$0
1200	750 Equip Original	\$0
1200	760 Equip Replacement	\$0
1200	800 Other Objects	\$0
		<hr/>
		\$6,353,290

Vocational

1300	100 Personnel Salaries	\$0
1300	Personnel Benefits	\$0
1300	210 Group Insurance - Contracted Provider	\$0
1300	220 Social Security Contributions	\$0
1300	230 Retirement Contributions	\$0
1300	240 Tuition Refund	
1300	250 Unemployment Compensation	\$0
1300	260 Workmen's Compensation	\$0
1300	290 Other Current Employee Benefits	\$0
1300	300 Purchased Professional Technical Serv.	\$0
1300	400 Purchased Property Services	\$0
1300	Other Purchased Services	\$757,412

1300	510 Student Transportation	\$0
1300	530 Communications	\$0
1300	540 Advertisement	\$0
1300	560 Tuition	\$757,412
1300	580 Travel	\$0
1300	590 Miscellaneous	\$0
1300	Supplies	\$0
1300	610 General Supplies	\$0
1300	640 Books	\$0
1300	Property	\$0
1300	750 Equip Original	\$0
1300	760 Equip Replacement	\$0
1300	800 Other Objects	\$11,200
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		\$768,612

Other Education

1400	100 Personnel Salaries	\$58,427
1400	Personnel Benefits	\$24,229
1400	210 Group Insurance - Contracted Provider	\$752
1400	220 Social Security Contributions	\$4,286
1400	230 Retirement Contributions	\$18,248
1400	240 Tuition Refund	
1400	250 Unemployment Compensation	\$550
1400	260 Workmen's Compensation	\$392
1400	290 Other Current Employee Benefits	\$0
1400	300 Purchased Professional Technical Serv.	\$0
1400	400 Purchased Property Services	\$0
1400	Other Purchased Services	\$500
1400	510 Student Transportation	\$0
1400	530 Communications	\$0
1400	540 Advertisement	\$0
1400	560 Tuition	\$0
1400	580 Travel	\$500
1400	590 Miscellaneous	\$0
1400	Supplies	\$0
1400	610 General Supplies	\$0

1400	640 Books	\$0
1400	Property	\$0
1400	750 Equip Original	\$0
1400	760 Equip Replacement	\$0
1400	800 Other Objects	\$0
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		\$83,156

2100	100 Personnel Salaries	\$996,536
2100	Personnel Benefits	\$569,415
2100	210 Group Insurance - Contracted Provider	\$162,222
2100	220 Social Security Contributions	\$75,317
2100	230 Retirement Contributions	\$320,663
2100	240 Tuition Refund	
2100	250 Unemployment Compensation	\$4,320
2100	260 Workmen's Compensation	\$6,892
2100	290 Other Current Employee Benefits	\$0
2100	300 Purchased Professional Technical Serv.	\$95,000
2100	400 Purchased Property Services	\$0
2100	Other Purchased Services	\$2,000
2100	510 Student Transportation	\$0
2100	530 Communications	\$0
2100	540 Advertisement	\$0
2100	560 Tuition	\$0
2100	580 Travel	\$2,000
2100	590 Miscellaneous	\$0
2100	Supplies	\$4,700
2100	610 General Supplies	\$4,700
2100	640 Books	\$0
2100	Property	\$0
2100	750 Equip Original	\$0
2100	760 Equip Replacement	\$0
2100	800 Other Objects	\$1,800
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		\$1,669,451

2200	100 Personnel Salaries	\$472,154
2200	Personnel Benefits	\$257,960
2200	210 Group Insurance - Contracted Provider	\$62,522
2200	220 Social Security Contributions	\$36,120
2200	230 Retirement Contributions	\$153,673
2200	240 Tuition Refund	
2200	250 Unemployment Compensation	\$2,320
2200	260 Workmen's Compensation	\$3,325
2200	290 Other Current Employee Benefits	\$0
2200	300 Purchased Professional Technical Serv.	\$0
2200	400 Purchased Property Services	\$0
2200	Other Purchased Services	\$13,000
2200	510 Student Transportation	\$0
2200	530 Communications	\$0
2200	540 Advertisement	\$0
2200	560 Tuition	\$0
2200	580 Travel	\$13,000
2200	590 Miscellaneous	\$0
2200	Supplies	\$52,450
2200	610 General Supplies	\$25,000
2200	640 Books	\$27,450
2200	Property	\$4,000
2200	750 Equip Original	\$4,000
2200	760 Equip Replacement	\$0
2200	800 Other Objects	\$0
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		\$799,564

2300	100 Personnel Salaries	\$1,774,635
2300	Personnel Benefits	\$967,798
2300	210 Group Insurance - Contracted Provider	\$259,289
2300	220 Social Security Contributions	\$135,484
2300	230 Retirement Contributions	\$554,027
2300	240 Tuition Refund	

2300	250 Unemployment Compensation	\$6,600
2300	260 Workmen's Compensation	\$12,397
2300	290 Other Current Employee Benefits	\$0
2300	300 Purchased Professional Technical Serv.	\$228,364
2300	400 Purchased Property Services	\$3,700
2300	Other Purchased Services	\$50,250
2300	510 Student Transportation	\$10,000
2300	530 Communications	\$29,900
2300	540 Advertisement	\$0
2300	560 Tuition	\$0
2300	580 Travel	\$10,350
2300	590 Miscellaneous	\$0
2300	Supplies	\$26,100
2300	610 General Supplies	\$25,800
2300	640 Books	\$300
2300	Property	\$800
2300	750 Equip Original	\$0
2300	760 Equip Replacement	\$800
2300	800 Other Objects	\$8,400
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		\$3,060,047

2400	100 Personnel Salaries	\$422,776
2400	Personnel Benefits	\$216,695
2400	210 Group Insurance - Contracted Provider	\$40,120
2400	220 Social Security Contributions	\$32,342
2400	230 Retirement Contributions	\$137,698
2400	240 Tuition Refund	
2400	250 Unemployment Compensation	\$3,575
2400	260 Workmen's Compensation	\$2,959
2400	290 Other Current Employee Benefits	\$0
2400	300 Purchased Professional Technical Serv.	\$33,606
2400	400 Purchased Property Services	\$17,856
2400	Other Purchased Services	\$50
2400	510 Student Transportation	\$0
2400	530 Communications	\$0

2400	540 Advertisement	\$0
2400	560 Tuition	\$0
2400	580 Travel	\$50
2400	590 Miscellaneous	\$0
2400	Supplies	\$13,000
2400	610 General Supplies	\$13,000
2400	640 Books	\$0
2400	Property	\$0
2400	750 Equip Original	\$0
2400	760 Equip Replacement	\$0
2400	800 Other Objects	\$0
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		\$703,983

2500	100 Personnel Salaries	\$242,141
2500	Personnel Benefits	\$159,037
2500	210 Group Insurance - Contracted Provider	\$58,853
2500	220 Social Security Contributions	\$18,524
2500	230 Retirement Contributions	\$78,865
2500	240 Tuition Refund	
2500	250 Unemployment Compensation	\$1,100
2500	260 Workmen's Compensation	\$1,695
2500	290 Other Current Employee Benefits	\$0
2500	300 Purchased Professional Technical Serv.	\$0
2500	400 Purchased Property Services	\$0
2500	Other Purchased Services	\$1,000
2500	510 Student Transportation	\$0
2500	530 Communications	\$0
2500	540 Advertisement	\$0
2500	560 Tuition	\$0
2500	580 Travel	\$1,000
2500	590 Miscellaneous	\$0
2500	Supplies	\$0
2500	610 General Supplies	\$0
2500	640 Books	\$0

2500	Property	\$0
2500	750 Equip Original	\$0
2500	760 Equip Replacement	\$0
2500	800 Other Objects	\$400
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		\$402,578

2600	100 Personnel Salaries	\$1,809,560
2600	Personnel Benefits	\$1,216,833
2600	210 Group Insurance - Contracted Provider	\$468,503
2600	220 Social Security Contributions	\$137,330
2600	230 Retirement Contributions	\$584,684
2600	240 Tuition Refund	
2600	250 Unemployment Compensation	\$13,750
2600	260 Workmen's Compensation	\$12,566
2600	290 Other Current Employee Benefits	\$0
2600	300 Purchased Professional Technical Serv.	\$145,032
2600	400 Purchased Property Services	\$1,196,578
2600	Other Purchased Services	\$218,701
2600	510 Student Transportation	\$158,501
2600	530 Communications	\$60,200
2600	540 Advertisement	\$0
2600	560 Tuition	\$0
2600	580 Travel	\$0
2600	590 Miscellaneous	\$0
2600	Supplies	\$442,916
2600	610 General Supplies	\$267,900
2600	640 Books	\$175,016
2600	Property	\$8,500
2600	750 Equip Original	\$0
2600	760 Equip Replacement	\$8,500
2600	800 Other Objects	\$2,000
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		\$5,040,120

2700	100 Personnel Salaries	\$1,442,854
2700	Personnel Benefits	\$753,977
2700	210 Group Insurance - Contracted Provider	\$143,486
2700	220 Social Security Contributions	\$110,378
2700	230 Retirement Contributions	\$469,938
2700	240 Tuition Refund	
2700	250 Unemployment Compensation	\$20,075
2700	260 Workmen's Compensation	\$10,100
2700	290 Other Current Employee Benefits	\$0
2700	300 Purchased Professional Technical Serv.	\$8,000
2700	400 Purchased Property Services	\$10,500
2700	Other Purchased Services	\$401,500
2700	510 Student Transportation	\$400,000
2700	530 Communications	\$500
2700	540 Advertisement	\$0
2700	560 Tuition	\$0
2700	580 Travel	\$1,000
2600	590 Miscellaneous	\$0
2700	Supplies	\$512,000
2700	610 General Supplies	\$185,000
2700	640 Books	\$327,000
2700	Property	\$0
2700	750 Equip Original	\$0
2700	760 Equip Replacement	\$0
2700	800 Other Objects	\$0
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		\$3,128,831

2800	100 Personnel Salaries	\$339,006
2800	Personnel Benefits	\$189,137
2800	210 Group Insurance - Contracted Provider	\$48,766
2800	220 Social Security Contributions	\$25,934
2800	230 Retirement Contributions	\$110,414
2800	240 Tuition Refund	
2800	250 Unemployment Compensation	\$1,650

2800	260 Workmen's Compensation	\$2,373
2800	290 Other Current Employee Benefits	\$0
2800	300 Purchased Professional Technical Serv.	\$102,133
2800	400 Purchased Property Services	\$81,960
2800	Other Purchased Services	\$1,500
2800	510 Student Transportation	\$0
2800	530 Communications	\$0
2800	540 Advertisement	\$0
2800	560 Tuition	\$0
2800	580 Travel	\$1,500
2800	590 Miscellaneous	\$0
2800	Supplies	\$312,280
2800	610 General Supplies	\$1,500
2800	640 Books	\$310,780
2800	Property	\$90,000
2800	750 Equip Original	\$80,000
2800	760 Equip Replacement	\$10,000
2800	800 Other Objects	\$0
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		\$1,116,016

2900	100 Personnel Salaries	\$0
2900	Personnel Benefits	\$0
2900	210 Group Insurance - Contracted Provider	\$0
2900	220 Social Security Contributions	\$0
2900	230 Retirement Contributions	\$0
2900	240 Tuition Refund	
2900	250 Unemployment Compensation	\$0
2900	260 Workmen's Compensation	\$0
2900	290 Other Current Employee Benefits	\$0
2900	300 Purchased Professional Technical Serv.	\$0
2900	400 Purchased Property Services	\$0
2900	Other Purchased Services	\$0
2900	510 Student Transportation	\$0
2900	530 Communications	\$0

2900	540 Advertisement	\$0
2900	560 Tuition	\$0
2900	580 Travel	\$0
2900	590 Miscellaneous	\$0
2900	Supplies	\$0
2900	610 General Supplies	\$0
2900	640 Books	\$0
2900	Property	\$0
2900	750 Equip Original	\$0
2900	760 Equip Replacement	\$0
2900	800 Other Objects	\$0
		<hr/>
		\$0

3200	100 Personnel Salaries	\$543,474
3200	Personnel Benefits	\$244,077
3200	210 Group Insurance - Contracted Provider	\$18,637
3200	220 Social Security Contributions	\$38,494
3200	230 Retirement Contributions	\$163,890
3200	240 Tuition Refund	
3200	250 Unemployment Compensation	\$19,534
3200	260 Workmen's Compensation	\$3,522
3200	290 Other Current Employee Benefits	\$0
3200	300 Purchased Professional Technical Serv.	\$75,500
3200	400 Purchased Property Services	\$10,500
3200	Other Purchased Services	\$29,000
3200	510 Student Transportation	\$15,000
3200	530 Communications	\$0
3200	540 Advertisement	\$0
3200	560 Tuition	\$0
3200	580 Travel	\$14,000
3200	590 Miscellaneous	\$0
3200	Supplies	\$56,625
3200	610 General Supplies	\$56,625
3200	640 Books	\$0

3200	Property	\$54,450
3200	750 Equip Original	\$0
3200	760 Equip Replacement	\$54,450
3200	800 Other Objects	\$10,795
		<hr/>
		\$1,024,421

3300	100 Personnel Salaries	\$146,959
3300	Personnel Benefits	\$63,761
3300	210 Group Insurance - Contracted Provider	\$2,800
3300	220 Social Security Contributions	\$11,242
3300	230 Retirement Contributions	\$47,865
3300	240 Tuition Refund	
3300	250 Unemployment Compensation	\$825
3300	260 Workmen's Compensation	\$1,029
3300	290 Other Current Employee Benefits	\$0
3300	300 Purchased Professional Technical Serv.	\$45,000
3300	400 Purchased Property Services	\$0
3300	Other Purchased Services	\$0
3300	510 Student Transportation	\$0
3300	530 Communications	\$0
3300	540 Advertisement	\$0
3300	560 Tuition	\$0
3300	580 Travel	\$0
3300	590 Miscellaneous	\$0
3300	Supplies	\$0
3300	610 General Supplies	\$0
3300	640 Books	\$0
3300	Property	\$0
3300	750 Equip Original	\$0
3300	760 Equip Replacement	\$0
3300	800 Other Objects	\$0
		<hr/>
		\$255,721

4400	100 Personnel Salaries	\$0
4400	Personnel Benefits	\$0
4400	210 Group Insurance - Contracted Provider	\$0
4400	220 Social Security Contributions	\$0
4400	230 Retirement Contributions	\$0
4400	240 Tuition Refund	
4400	250 Unemployment Compensation	\$0
4400	260 Workmen's Compensation	\$0
4400	290 Other Current Employee Benefits	\$0
4400	300 Purchased Professional Technical Serv.	\$0
4400	400 Purchased Property Services	\$0
4400	Other Purchased Services	\$0
4400	510 Student Transportation	\$0
4400	530 Communications	\$0
4400	540 Advertisement	\$0
4400	560 Tuition	\$0
4400	580 Travel	\$0
4400	590 Miscellaneous	\$0
4400	Supplies	\$0
4400	610 General Supplies	\$0
4400	640 Books	\$0
4400	Property	\$0
4400	750 Equip Original	\$0
4400	760 Equip Replacement	\$0
4400	800 Other Objects	\$0
		<hr/>
		\$0

5100	100 Personnel Salaries	\$0
5100	Personnel Benefits	\$0
5100	210 Group Insurance - Contracted Provider	\$0
5100	220 Social Security Contributions	\$0
5100	230 Retirement Contributions	\$0
5100	240 Tuition Refund	
5100	250 Unemployment Compensation	\$0

5100	260 Workmen's Compensation	\$0
5100	290 Other Current Employee Benefits	\$0
5100	300 Purchased Professional Technical Serv.	\$0
5100	400 Purchased Property Services	\$0
5100	Other Purchased Services	\$0
5100	510 Student Transportation	\$0
5100	530 Communications	\$0
5100	540 Advertisement	\$0
5100	560 Tuition	\$0
5100	580 Travel	\$0
5100	590 Miscellaneous	\$0
5100	Supplies	\$0
5100	610 General Supplies	\$0
5100	640 Books	\$0
5100	Property	\$0
5100	750 Equip Original	\$0
5100	760 Equip Replacement	\$0
5100	800 Other Objects	\$8,095,257
		<u>\$8,095,257</u>

5200	100 Personnel Salaries	\$0
5200	Personnel Benefits	\$0
5200	210 Group Insurance - Contracted Provider	\$0
5200	220 Social Security Contributions	\$0
5200	230 Retirement Contributions	\$0
5200	240 Tuition Refund	
5200	250 Unemployment Compensation	\$0
5200	260 Workmen's Compensation	\$0
5200	290 Other Current Employee Benefits	\$0
5200	300 Purchased Professional Technical Serv.	\$0
5200	400 Purchased Property Services	\$0
5200	Other Purchased Services	\$0
5200	510 Student Transportation	\$0
5200	530 Communications	\$0

5200	540 Advertisement	\$0
5200	560 Tuition	\$0
5200	580 Travel	\$0
5200	590 Miscellaneous	\$0
5200	Supplies	\$0
5200	610 General Supplies	\$0
5200	640 Books	\$0
5200	Property	\$0
5200	750 Equip Original	\$0
5200	760 Equip Replacement	\$0
5200	800 Other Objects	\$0
		<hr/>
		\$0

5900	100 Personnel Salaries	\$0
5900	Personnel Benefits	\$0
5900	210 Group Insurance - Contracted Provider	\$0
5900	220 Social Security Contributions	\$0
5900	230 Retirement Contributions	\$0
5900	240 Tuition Refund	
5900	250 Unemployment Compensation	\$0
5900	260 Workmen's Compensation	\$0
5900	290 Other Current Employee Benefits	\$0
5900	300 Purchased Professional Technical Serv.	\$0
5900	400 Purchased Property Services	\$0
5900	Other Purchased Services	\$0
5900	510 Student Transportation	\$0
5900	530 Communications	\$0
5900	540 Advertisement	\$0
5900	560 Tuition	\$0
5900	580 Travel	\$0
5900	590 Miscellaneous	\$0
5900	Supplies	\$0
5900	610 General Supplies	\$0
5900	640 Books	\$0

5900	Property	\$0
5900	750 Equip Original	\$0
5900	760 Equip Replacement	\$0
5900	800 Other Objects	<u>\$200,000</u>
		\$200,000

\$64,980,477

\$64,980,477