Talbot County Board of Education
FY2012 Budget

(This is the Budget that was given to the Bookkeeper to enter into the system, it reflects furlough days for Teachers and moving one teacher from general fund to Title I. A total difference of $119,173.00.) This was done so a balanced budget could be sent to the GDOE.

Anticipated Expenditures:

Program	Salaries & Benefits			Other Expenses	Total
Instructional Prog	3,116,687.00			112,660.00	**3,110,174.00**
Pupil Services	224,505.00			79,800.00	**304,305.00**
Improvement of Instr. S	102,413.00			19,821.00	**122,234.00**
Media Center	109,765.00			11,000.00	**120,765.00**
Central Administration	358,482.00			54,658.00	**413,140.00**
School Administration	372,492.00			48,000.00	**420,492.00**
Business Support	52,432.00			23,350.00	**75,782.00**
Maintenance & Operat	145,239.00			402,000.00	**547,239.00**
Transportation	189,992.00			177,050.00	**367,042.00**
Central Support				11,000.00	**11,000.00**
Other Support Services				52,000.00	**52,000.00**
JROTC	95,000.00				**95,000.00**
					5,639,173.00

Anticipated Revenue:

Local Taxes	2,974,803.00
QBE	2,209,209.00
Local Funds	60,000.00
State Categorical Grants	353,162.00
Other State Funds	41,999.00

Total Anticipated Revenue **5,639,173.00**

Kdgn: (1011)		
SALARIES (TEACHERS)	1000-110	93,289.00
SALARIES (SUBS)	1000-113	700.00
SALARIES (PARAPROS)	1000-140	37,158.00
EMPLOYEE BENEFITS		
STATE HEALTH INS	1000-210	23,666.00
FICA/MEDICARE	1000-220	4,285.00
TEA RETIREMENT	1000-230	13,669.00
WORKERS' COMP	1000-250	708.00
UNEMPLOYMENT	1000-260	0.00
TRAVEL	1000-580	500.00
INSTR. SUPPLIES	1000-610	2,000.00
COMP. SOFTWARE	1000-612	500.00
EXP. EQUIPMENT	1000-615	500.00
EXP. COMP EQUIP	1000-616	500.00
TEXTBOOKS	1000-641	3,000.00
BOOKS/PERIODICALS	1000-642	750.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	200.00
TOTAL EXPENDITURES	**1000-000**	**181,425.00**

Grs 1-3: (1021)		
SALARIES (TEACHERS)	1000-110	242,422.00
SALARIES (SUBS)	1000-113	19,500.00
SALARIES (MUS, PE, ART)	1000-118	27,910.00
SALARIES (TECH SPEC)	1000-161	12,571.00
EMPLOYEE BENEFITS	1000-200	
STATE HEALTH INS	1000-210	66,061.00
FICA/MEDICARE	1000-220	6,660.00
TEA RETIREMENT	1000-230	36,641.00
WORKERS' COMP	1000-250	1,992.00
UNEMPLOYMENT	1000-260	10,000.00
TRAVEL	1000-580	500.00
INSTR SUPPLIES	1000-610	2,000.00
COMP SOFTWARE	1000-612	500.00
EXP EQUIPMENT	1000-615	500.00
EXP. COMP. EQUIP.	1000-616	500.00
TEXTBOOKS	1000-641	3,000.00
BOOKS/PERIODICALS	1000-642	750.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	200.00
TOTAL EXPENDITURES	**1000-000**	**431,707.00**

Kdgn EIP: (1061)		
SALARIES (TEACHERS)	1000-110	16,162.00
SALARIES (SUBS)	1000-113	0.00
SALARIES (PARAPROS)	1000-140	
EMPLOYEE BENEFITS		
STATE HEALTH INS	1000-210	3,076.00
FICA/MEDICARE	1000-220	241.00
TEA RETIREMENT	1000-230	1,707.00
WORKERS' COMP	1000-250	88.00
UNEMPLOYMENT	1000-260	0.00
TRAVEL	1000-580	0.00
INSTR. SUPPLIES	1000-610	565.00
COMP. SOFTWARE	1000-612	0.00
EXP. EQUIPMENT	1000-615	0.00
EXP. COMP EQUIP	1000-616	0.00
TEXTBOOKS	1000-641	2,000.00
BOOKS/PERIODICALS	1000-642	750.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	0.00
TOTAL EXPENDITURES (Ins	**1000-000**	**24,589.00**

Grs 1-3 EIP (1071)		
SALARIES (TEACHERS)	1000-110	26,370.00
SALARIES (SUBS)	1000-113	0.00
SALARIES (MUS, PE, ART)	1000-118	0.00
SALARIES (TECH SPEC)	1000-161	0.00
EMPLOYEE BENEFITS	1000-200	
STATE HEALTH INS	1000-210	5,020.00
FICA/MEDICARE	1000-220	392.00
TEA RETIREMENT	1000-230	2,784.00
WORKERS' COMP	1000-250	144.00
UNEMPLOYMENT	1000-260	0.00
TRAVEL	1000-580	0.00
INSTR SUPPLIES	1000-610	527.00
COMP SOFTWARE	1000-612	0.00
EXP EQUIPMENT	1000-615	0.00
EXP. COMP. EQUIP.	1000-616	0.00
TEXTBOOKS	1000-641	0.00
BOOKS/PERIODICALS	1000-642	0.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	0.00
TOTAL EXPENDITURES	**1000-000**	**35,237.00**

Grs 4-5 (1051)		
SALARIES (TEACHERS)	1000-110	181,188.00
SALARIES (SUBS)	1000-113	3,400.00
SALARIES (MUSIC, PE, ART)	1000-118	12,571.00
SALARIES (TECH SPEC)	1000-161	0.00
SALARIES (20 ADDITIONAL	1000-110	0.00
EMPLOYEE BENEFITS	1000-200	
STATE HEALTH INS	1000-210	36,573.00
FICA/MEDICARE	1000-220	3,121.00
TEA RETIREMENT	1000-230	20,286.00
WORKERS' COMP	1000-250	1,064.00
UNEMPLOYMENT	1000-260	5,000.00
TRAVEL	1000-580	500.00
INSTR SUPPLIES	1000-610	3,000.00
COMP SOFTWARE	1000-612	500.00
EXP EQUIPMENT	1000-615	500.00
EXP. COMP. EQUIP.	1000-616	500.00
TEXTBOOKS	1000-641	3,000.00
BOOKS/PERIODICALS	1000-642	750.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	200.00
TOTAL EXPENDITURES (Ins	**1000-000**	**272,153.00**

Grs 4-5 EIP (1091)		
SALARIES (TEACHERS)	1000-110	35,563.00
SALARIES (SUBS)	1000-113	0.00
SALARIES (MUSIC, PE, ART)	1000-118	0.00
SALARIES (TECH SPEC)	1000-161	0.00
SALARIES (20 ADDITIONAL DAY	1000-110	0.00
EMPLOYEE BENEFITS	1000-200	
STATE HEALTH INS	1000-210	6,769.00
FICA/MEDICARE	1000-220	530.00
TEA RETIREMENT	1000-230	3,755.00
WORKERS' COMP	1000-250	194.00
UNEMPLOYMENT	1000-260	0.00
TRAVEL	1000-580	0.00
INSTR SUPPLIES	1000-610	500.00
COMP SOFTWARE	1000-612	0.00
EXP EQUIPMENT	1000-615	0.00
EXP. COMP. EQUIP.	1000-616	0.00
TEXTBOOKS	1000-641	0.00
BOOKS/PERIODICALS	1000-642	0.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	0.00
TOTAL EXPENDITURES (Instruc	**1000-000**	**47,311.00**

Grs. 6-8 (1031)		
SALARIES (TEACHERS)	1000-110	414,293.00
SALARIES (SUBS)	1000-113	3,800.00
SALARIES (EXT. DAY)	1000-115	0.00
SALARIES (EXT. YEAR)	1000-177	0.00
SALARIES (PARAPROS)	1000-140	0.00
SALARIES (PARA SUBS)	1000-114	0.00
SALARIES (MUSIC, PE, ART)	1000-118	27,910.00
SALARIES (TECH SPEC)	1000-161	5,029.00
EMPLOYEE BENEFITS	1000-200	
STATE HEALTH INS	1000-210	78,786.00
FICA/MEDICARE	1000-220	6,416.00
TEA RETIREMENT	1000-230	43,699.00
WORKERS' COMP	1000-250	2,273.00
UNEMPLOYMENT	1000-260	5,000.00
TRAVEL	1000-580	500.00
INSTR SUPPLIES	1000-610	4,000.00
COMP SOFTWARE	1000-612	500.00
EXP EQUIPMENT	1000-615	500.00
EXP. COMP. EQUIP.	1000-616	500.00
TEXTBOOKS	1000-641	4,000.00
BOOKS/PERIODICALS	1000-642	500.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	200.00
TOTAL EXPENDITURES (Ins	**1000-000**	**597,906.00**

Grs. 9-12 (1041)		
SALARIES (TEACHERS)	1000-110	258,282.00
SALARIES (SUBS)	1000-113	2,000.00
SALARIES (EXT. DAY)	1000-115	0.00
SALARIES (EXT. YEAR)	1000-177	0.00
SALARIES (PARAPROS)	1000-140	0.00
SALARIES (PARA SUBS)	1000-114	0.00
SALARIES (MUSIC, PE, ART)	1000-118	93,253.00
SALARIES (TECH SPEC)	1000-161	7,543.00
EMPLOYEE BENEFITS	1000-200	
STATE HEALTH INS	1000-210	68,350.00
FICA/MEDICARE	1000-220	5,500.00
TEA RETIREMENT	1000-230	37,910.00
WORKERS' COMP	1000-250	1,967.00
UNEMPLOYMENT	1000-260	5,000.00
TRAVEL	1000-580	500.00
INSTR SUPPLIES	1000-610	4,000.00
COMP SOFTWARE	1000-612	500.00
EXP EQUIPMENT	1000-615	500.00
EXP. COMP. EQUIP.	1000-616	500.00
TEXTBOOKS	1000-641	4,000.00
BOOKS/PERIODICALS	1000-642	500.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	200.00
TOTAL EXPENDITURES (Instruc	**1000-000**	**490,505.00**

Vocational		
SALARIES (TEACHERS)	1000-110	235,973.00
SALARIES (SUBS)	1000-113	1,600.00
SALARIES (EXT. DAY)	1000-115	0.00
SALARIES (EXT. YEAR)	1000-177	0.00
SALARIES (PARAPROS)	1000-140	0.00
SALARIES (PARA SUBS)	1000-114	0.00
SALARIES (MUSIC, PE, ART)	1000-118	0.00
SALARIES (TECH SPEC)	1000-161	0.00
SALARIES (20 ADDITIONAL	1000-110	0.00
EMPLOYEE BENEFITS	1000-200	
STATE HEALTH INS	1000-210	44,875.00
FICA/MEDICARE	1000-220	3,633.00
TEA RETIREMENT	1000-230	24,890.00
WORKERS' COMP	1000-250	1,292.00
UNEMPLOYMENT	1000-260	5,000.00
TRAVEL	1000-580	6,000.00
INSTR SUPPLIES	1000-610	10,000.00
COMP SOFTWARE	1000-612	1,500.00
EXP EQUIPMENT	1000-615	1,500.00
EXP. COMP. EQUIP.	1000-616	1,500.00
TEXTBOOKS	1000-641	5,000.00
BOOKS/PERIODICALS	1000-642	500.00
COMP. HARDWARE	1000-734	1,000.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	200.00
TOTAL EXPENDITURES (Ins	**1000-000**	**344,463.00**

Sp Ed (2031)		
SALARIES (TEACHERS)	1000-110	97,116.00
SALARIES (SUBS)	1000-113	0.00
SALARIES (EXT. DAY)	1000-115	0.00
SALARIES (EXT. YEAR)	1000-177	0.00
SALARIES (PARAPROS)	1000-140	26,901.00
SALARIES (PARA SUBS)	1000-114	0.00
SALARIES (MUSIC, PE, ART)	1000-118	0.00
SALARIES (TECH SPEC)	1000-161	0.00
SALARIES (20 ADDITIONAL DAY	1000-110	0.00
EMPLOYEE BENEFITS	1000-200	
STATE HEALTH INS	1000-210	22,918.00
FICA/MEDICARE	1000-220	3,504.00
TEA RETIREMENT	1000-230	13,019.00
WORKERS' COMP	1000-250	671.00
UNEMPLOYMENT	1000-260	0.00
TRAVEL	1000-580	0.00
INSTR SUPPLIES	1000-610	1,000.00
COMP SOFTWARE	1000-612	500.00
EXP EQUIPMENT	1000-615	500.00
EXP. COMP. EQUIP.	1000-616	500.00
TEXTBOOKS	1000-641	4,000.00
BOOKS/PERIODICALS	1000-642	500.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	200.00
TOTAL EXPENDITURES (Instruc	**1000-000**	**171,329.00**

Sp Ed (2041)		
SALARIES (TEACHERS)	1000-110	84,506.00
SALARIES (SUBS)	1000-113	0.00
SALARIES (EXT. DAY)	1000-115	0.00
SALARIES (EXT. YEAR)	1000-177	0.00
SALARIES (PARAPROS)	1000-140	18,411.00
SALARIES (PARA SUBS)	1000-114	0.00
SALARIES (MUSIC, PE, ART)	1000-118	0.00
SALARIES (TECH SPEC)	1000-161	0.00
SALARIES (20 ADDITIONAL	1000-110	0.00
EMPLOYEE BENEFITS	1000-200	
STATE HEALTH INS	1000-210	19,040.00
FICA/MEDICARE	1000-220	2,666.00
TEA RETIREMENT	1000-230	10,815.00
WORKERS' COMP	1000-250	558.00
UNEMPLOYMENT	1000-260	0.00
TRAVEL	1000-580	0.00
INSTR SUPPLIES	1000-610	1,000.00
COMP SOFTWARE	1000-612	500.00
EXP EQUIPMENT	1000-615	500.00
EXP. COMP. EQUIP.	1000-616	500.00
TEXTBOOKS	1000-641	4,000.00
BOOKS/PERIODICALS	1000-642	500.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	200.00
TOTAL EXPENDITURES (Ins	**1000-000**	**143,196.00**

Sp Ed (2051)		
SALARIES (TEACHERS)	1000-110	78,469.00
SALARIES (SUBS)	1000-113	0.00
SALARIES (EXT. DAY)	1000-115	0.00
SALARIES (EXT. YEAR)	1000-177	0.00
SALARIES (PARAPROS)	1000-140	20,169.00
SALARIES (PARA SUBS)	1000-114	0.00
SALARIES (MUSIC, PE, ART)	1000-118	0.00
SALARIES (TECH SPEC)	1000-161	0.00
SALARIES (20 ADDITIONAL DAY	1000-110	0.00
EMPLOYEE BENEFITS	1000-200	
STATE HEALTH INS	1000-210	14,936.00
FICA/MEDICARE	1000-220	2,712.00
TEA RETIREMENT	1000-230	10,358.00
WORKERS' COMP	1000-250	534.00
UNEMPLOYMENT	1000-260	0.00
TRAVEL	1000-580	0.00
INSTR SUPPLIES	1000-610	1,000.00
COMP SOFTWARE	1000-612	500.00
EXP EQUIPMENT	1000-615	500.00
EXP. COMP. EQUIP.	1000-616	500.00
TEXTBOOKS	1000-641	4,000.00
BOOKS/PERIODICALS	1000-642	500.00
COMP. HARDWARE	1000-734	0.00
REG. FEES/DUES	1000-810	0.00
PARENTAL INVOLV.	1000-890	200.00
TOTAL EXPENDITURES (Instruc	**1000-000**	**134,378.00**

Alternative Education		
SALARIES (PARAPROS)	2220-140	31,303.00
EMPLOYEE BENEFITS		
STATE HEALTH INS	1000-210	2,954.00
FICA/MEDICARE	1000-220	2,396.00
TEA RETIREMENT	1000-230	3,218.00
WORKERS' COMP	1000-250	166.00
UNEMPLOYMENT	1000-260	0.00
TRAVEL	1000-580	
INSTR SUPPLIES	1000-610	385.00
COMP SOFTWARE	1000-612	
EXP EQUIPMENT	1000-615	
EXP. COMP. EQUIP.	1000-616	
TEXTBOOKS	1000-641	
BOOKS/PERIODICALS	1000-642	
COMP. HARDWARE	1000-734	
REG. FEES/DUES	1000-810	
PARENTAL INVOLV.	1000-890	
TOTAL EXPENDITURES (Ins	**1000-000**	**40,422.00**

Remedial		
SALARIES (TEACHERS)	1000-110	29,982.00
EMPLOYEE BENEFITS		
STATE HEALTH INS	1000-210	5,707.00
FICA/MEDICARE	1000-220	445.00
TEA RETIREMENT	1000-230	3,165.00
WORKERS' COMP	1000-250	163.00
UNEMPLOYMENT	1000-260	
TRAVEL	1000-580	
INSTR SUPPLIES	1000-610	883.00
COMP SOFTWARE	1000-612	
EXP EQUIPMENT	1000-615	
EXP. COMP. EQUIP.	1000-616	
TEXTBOOKS	1000-641	
BOOKS/PERIODICALS	1000-642	
COMP. HARDWARE	1000-734	
REG. FEES/DUES	1000-810	
PARENTAL INVOLV.	1000-890	
TOTAL EXPENDITURES (Instruc	**1000-000**	**40,345.00**

Sparsity		
SALARIES (TEACHERS)	1000-110	91,533.00
EMPLOYEE BENEFITS		
STATE HEALTH INS	1000-210	17,423.00
FICA/MEDICARE	1000-220	1,363.00
TEA RETIREMENT	1000-230	9,664.00
WORKERS' COMP	1000-250	498.00
UNEMPLOYMENT	1000-260	
TRAVEL	1000-580	
INSTR SUPPLIES	1000-610	
TOTAL EXPENDITURES (Ins	**1000-000**	**120,481.00**

SUPPORT SERV - ED MEDIA SERVICES (2220)		
SALARIES (PARAPROS)	2220-142	26,320.00
SALARIES (MEDIA SPEC)	2220-165	57,825.00
EMPLOYEE BENEFITS	2220-200	
State Health Ins	2220-210	13,672.00
FICA/MED	2220-220	2,852.00
Teachers Ret.	2220-230	8,650.00
W Comp	2220-250	446.00
PUR. PROF SERV. (TECH SU	2220-300	0.00
TRAVEL	2220-580	0.00
SUPPLIES	2220-610	2,500.00
COMPUTER SOFTWARE	2220-612	1,500.00
EXPENDABLE EQUIPMENT	2220-615	2,000.00
BOOKS/PERIODICALS	2220-642	3,500.00
COMPUTER EQUIPMENT	2220-734	1,000.00
REGISTRATION FEES/DUES	2220-810	500.00
REGIONAL LIBRARY FEES	2220-811	
TOTAL EXPENDITURES (Me	**2220-000**	**120,765.00**

EXP.SUPPORT PUPIL SERVICES (2100)		
SALARIES (ATHLETIC SUPPLEMI	2100-146	85,000.00
SALARIES (SEC. COUNSELOR)	2100-173	60,475.00
SALARIES (ATTENDANCE OFFIC	2100-176	14,692.00
SALARIES (SCHOOL NURSE)		23,552.00
EMPLOYEE BENEFITS	2100-200	
State Health Ins.	2100-210	12,719.00
FICA/MED	2100-220	3,192.00
Teachers Retirement	2100-230	16,046.00
Wcomp	2100-250	827.00
EMP. BEN. (NURSE)		
State Health Ins.	2100-210	2,954.00
FICA/MED	2100-220	1,802.00
Teachers Retirement	2100-230	2,421.00
Wcomp	2100-250	125.00
PURCHASED SERV. (SPEECH PA	2100-300	75,000.00
TRAVEL	2100-580	1,000.00
SUPPLIES	2100-610	1,000.00
COMPUTER SOFTWARE	2100-612	2,000.00
EXP. COMPUTER EQUIPMENT	2100-616	1,000.00
REGISTRATION FEES/DUES	2100-810	500.00
TOTAL EXPENDITURES (Pupil S	**2100-000**	**304,305.00**

SUPPORT IMPROVEMENT OF INSTR SERVICES (2210)

SALARIES (TECHNOLOGY DI	2210-161	33,523.00
SALARIES (SPEC. PROJ.)	2210-190	18,212.00
SALARIES (CTAE SUPV.)	2210-190	6,307.00
SALARIES (CTAE APPREN)	2210-321	7,695.00
EMPLOYEE BENEFITS		
State Health Ins	2210-210	13,275.00
MED	2210-220	3,272.00
Teachers Ret.	2210-230	16,640.00
Wcomp	2210-250	710.00
EMP. BEN. (CTAE SUPV)		
MED	2210-220	92.00
Teachers Ret.	2210-230	648.00
EMP. BEN (CTAE APPRENTICESHIP)		
FICA/MED	2210-220	589.00
TRAVEL	2210-580	4,000.00
TRAVEL (CTAE APPRENT)	2210-580	500.00
TRAVEL (STAFF & PROF DEV	2210-580	9,321.00
TRAVEL (BD. MEMBERS)	2210-585	2,500.00
SUPPLIES	2210-610	1,000.00
SUPPLIES (CTAE APPRENT)	2210-610	450.00
REGISTRATION FEES/DUES	2210-810	3,000.00
REG. (CTAE APPRENT)	2210-810	500.00
TOTAL EXPENDITURES (Im	**2210-000**	**122,234.00**

GENERAL ADMINISTRATION (2300)

BOARD MEMBER PER DIEM	2300-111	20,000.00
SALARIES (SUPERINTENDEN	2300-120	56,350.00
SALARIES (ASST. SUPTs)	2300-121	142,000.00
SALARIES (CLERKS)	2300-142	60,507.00
EMPLOYEE BENEFITS	2300-200	
STATE HEALTH INS	1000-210	45,487.00
FICA/MEDICARE	1000-220	6,296.00
TEA RETIREMENT	1000-230	26,149.00
WORKERS' COMP	1000-250	1,693.00
PUR. PROF. SERV. (LEGAL, E	2300-300	25,000.00
EQUIPMENT RENTAL	2300-442	1,000.00
INSURANCE/SUPT. BOND	2300-520	1,000.00
COMMUNICATION	2300-530	6,500.00
TRAVEL	2300-580	3,000.00
TRAVEL (BD. MEMBERS)	2300-585	7,000.00
SUPPLIES	2300-610	3,658.00
COMPUTER SOFTWARE	2300-612	1,000.00
EXPENDABLE EQUIPMENT	2300-615	1,500.00
BOOKS/PERIODICALS	2300-642	0.00
COMPUTERS (PURCHASED)	2300-734	0.00
REGISTRATION FEES/DUES	2300-810	5,000.00
TOTAL EXPENDITURES		**413,140.00**

SCHOOL ADMINISTRATION (2400)		
SALARIES (PRINCIPALS)	2400-130	154,819.00
SALARIES (ASST PRINCIPALS)	2400-131	80,555.00
SALARIES (CLERICAL)	2400-142	58,204.00
EMPLOYEE BENEFITS	2400-200	78,914.00
PUR. PROF. SERV.	2400-300	3,000.00
FINGERPRINTING/DRUG TESTIN	2400-332	1,000.00
EQUIPMENT RENTAL	2400-442	10,000.00
COMMUNICATION	2400-530	17,000.00
TRAVEL	2400-580	500.00
SUPPLIES	2400-610	5,500.00
COMPUTER SOFTWARE	2400-612	
EXPENDABLE EQUIPMENT	2400-615	1,000.00
COMPUTER EQUIPMENT	2400-616	1,000.00
PURCHASED EQUIPMENT	2400-730	1,000.00
COMPUTER EQUIPMENT	2400-734	2,000.00
REGISTRATION FEES/DUES	2400-810	6,000.00
TOTAL EXPENDITURES (School	**2400-000**	**420,492.00**

BUSINESS SUPPORT SERVICES (2500)

SALARIES (BOOKKEEPER)	2500-191	44,074.00
EMPLOYEE BENEFITS	2500-200	
STATE HEALTH INS	1000-210	2,954.00
FICA/MEDICARE	1000-220	639.00
TEA RETIREMENT	1000-230	4,531.00
WORKERS' COMP	1000-250	234.00
PUR. PROF. SERVICES	2500-300	1,000.00
INSURANCE (BOARD LIABIL	2500-520	600.00
TRAVEL	2500-580	250.00
SUPPLIES	2500-610	750.00
COMPUTER HARDWARE	2500-734	0.00
REGISTRATION FEES/DUES	2500-810	250.00
INTEREST EXPENSE	2500-830	20,000.00
OTHER EXPENDITURES	2500-890	500.00
TOTAL EXPENDITURES	**2500-000**	**75,782.00**

M & O PLANT SERVICES (2600)	

SALARIES (SUPV.)(RYLES)	2600-181	26,925.00
SALARIES (CUSTODIAL)(INC	2600-186	92,853.00
EMPLOYEE BENEFITS	2600-200	
STATE HEALTH INS	1000-210	7,686.00
FICA/MEDICARE	1000-220	9,163.00
TEA RETIREMENT	1000-230	2,768.00
WORKERS' COMP	1000-250	5,844.00
PUR. PROF. SERVICES	2600-300	20,000.00
WATER, SEWER, GAS	2600-410	50,000.00
REPAIRS/MAINTENANCE OF BLDGS	2600-430	38,000.00
REPAIRS/MAINTENANCE (TECHNOLOGY RELATED)	2600-432	45,000.00
EQUIPMENT RENTAL	2600-442	2,500.00
INSURANCE (LIABILITY)	2600-520	25,000.00
TRAVEL	2600-580	1,000.00
SUPPLIES	2600-610	30,000.00
EXPENDABLE EQUIPMENT	2600-615	5,000.00
ENERGY (ELECTRICITY)	2600-620	175,000.00
EQUIPMENT PURCHASE	2600-730	10,000.00
REGISTRATION FEES/DUES	2600-810	500.00
TOTAL EXPENDITURES		**547,239.00**

STUDENT TRANSPORTATION (2700)

SUB BUS DRIVERS	2700-114	15,000.00
SALARIES (BUS DRIVERS)	2700-180	124,013.00
SALARIES (BUS MECHANIC)	2700-181	18,000.00
EMPLOYEE BENEFITS	2700-200	
STATE HEALTH INS	1000-210	13,295.00
FICA/MEDICARE	1000-220	12,993.00
TEA RETIREMENT	1000-230	2,598.00
WORKERS' COMP	1000-250	5,093.00
PUR. PROF. SERV. (MECHAI	2700-300	18,000.00
PUR PROF SERV (ALCOHOL/	2700-332	1,000.00
PUR PROF. SERV (PHYSICAL	2700-334	1,000.00
REPAIR/MAINT OF EQUIPM	2700-430	50,000.00
FLEET INSURANCE	2700-520	22,100.00
COMMUNICATION	2700-530	1,200.00
TRAVEL	2700-580	750.00
OTHER PURCHASED SERVIC	2700-595	1,000.00
EXPENDABLE EQUIPMENT	2700-615	5,000.00
FUEL & LUBRICANTS	2700-620	70,000.00
PURCHASE OF EQUIPMENT	2700-730	5,000.00
PURCHASE OF BUSES	2700-732	0.00
REGISTRATION FEES/DUES	2700-810	1,000.00
TOTAL EXPENDITURES (Stu	**2700-000**	**367,042.00**

CENTRAL SUPPORT SERVICES (2800)		
SUPPLIES (RESA TESTING)	2800-610	**11,000.00**

OTHER SUPPORT SERVICES (2900)		
RESA DUES	2900-812	**27,000.00**
REGIONAL LIBRARY DUES	2900-	**25,000.00**

TRANSFER TO FUND 483		
JROTC (62%)	5000-930	95,000.00

TOTAL EXPENDITURES: 1000 THROUGH 5000

$5,639,173.00