

| SUB_OBJECT | | DESCRIPTION | TOTAL | Total | Supervisor | Assistant | Total | Supervisor | Assistant | Total | Supervisor | Assistant | Total | Supervisor | Assistant | Total | Supervisor | Assistant | BOSCLK |
|------------|---|---------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|
| | | | Total Budgeted 0809 | BOS1 | BOS1 | BOS1A | BOS2 | BOS2 | BOS2A | BOS3 | BOS3 | BOS3A | BOS4 | BOS4 | BOS4A | BOS5 | BOS5 | BOS5A | |
| | | | \$ 1,584,733.30 | \$ 245,320.37 | \$ 117,858.09 | \$ 127,462.28 | \$ 215,726.10 | \$ 126,817.67 | \$ 88,908.43 | \$ 199,767.07 | \$ 110,038.09 | \$ 89,728.98 | \$ 203,197.01 | \$ 116,327.41 | \$ 86,869.60 | \$ 238,414.18 | \$ 134,957.41 | \$ 103,456.77 | \$ 482,308.57 |
| | | | | \$ 222,248.52 | | | \$ 209,884.27 | | | \$ 199,767.07 | | | \$ 203,197.01 | | | \$ 238,414.18 | | | |
| 3 | 3 | Salaries & Benefits | \$ 1,396,614.30 | \$ 227,354.37 | \$ 99,892.09 | \$ 127,462.28 | \$ 193,305.10 | \$ 104,396.67 | \$ 88,908.43 | \$ 189,621.07 | \$ 99,892.09 | \$ 89,728.98 | \$ 198,507.01 | \$ 111,637.41 | \$ 86,869.60 | \$ 215,094.18 | \$ 111,637.41 | \$ 103,456.77 | \$ 372,732.57 |
| | | One Time Only | \$ 28,913.68 | \$ 23,071.85 | | \$ 23,071.85 | \$ 5,841.83 | | \$ 5,841.83 | \$ - | | | \$ - | | | \$ - | | | |
| | | BOS | \$ 527,455.67 | \$ 99,892.09 | \$ 99,892.09 | | \$ 104,396.67 | \$ 104,396.67 | | \$ 99,892.09 | \$ 99,892.09 | | \$ 111,637.41 | \$ 111,637.41 | | \$ 111,637.41 | \$ 111,637.41 | | |
| | | BOS Assistants | \$ 467,512.38 | \$ 104,390.43 | | \$ 127,462.28 | \$ 83,066.60 | | \$ 88,908.43 | \$ 89,728.98 | | \$ 89,728.98 | \$ 86,869.60 | | \$ 86,869.60 | \$ 103,456.77 | | \$ 103,456.77 | |
| 3000 | 3 | Permanent Employee | \$ 914,387.54 | \$ 144,009.36 | \$ 77,172.48 | \$ 66,836.88 | \$ 134,998.48 | \$ 77,172.48 | \$ 57,826.00 | \$ 131,941.53 | \$ 77,172.48 | \$ 54,769.05 | \$ 135,030.96 | \$ 77,172.48 | \$ 57,858.48 | \$ 142,490.34 | \$ 77,172.48 | \$ 65,317.86 | \$ 225,916.87 |
| 3002 | 3 | Overtime | \$ 1,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000.00 |
| 3004 | 3 | Other Compensation | \$ 90,495.00 | \$ 24,864.41 | \$ - | \$ 24,864.41 | \$ 7,471.43 | \$ - | \$ 7,471.43 | \$ 1,477.84 | \$ - | \$ 1,477.84 | \$ 1,551.76 | \$ - | \$ 1,551.76 | \$ 1,752.24 | \$ - | \$ 1,752.24 | \$ 53,377.32 |
| 3020 | 3 | Retirement | \$ 149,644.61 | \$ 23,471.79 | \$ 10,071.00 | \$ 13,400.79 | \$ 22,253.54 | \$ 10,071.00 | \$ 12,182.54 | \$ 20,591.52 | \$ 10,071.00 | \$ 10,520.52 | \$ 21,671.62 | \$ 10,071.00 | \$ 11,600.62 | \$ 23,167.23 | \$ 10,071.00 | \$ 13,096.23 | \$ 38,488.91 |
| 3022 | 3 | Medi Care | \$ 10,888.57 | \$ 1,119.00 | \$ 1,119.00 | \$ - | \$ 2,000.03 | \$ 1,119.00 | \$ 881.03 | \$ 1,879.83 | \$ 1,119.00 | \$ 760.83 | \$ 1,957.94 | \$ 1,119.00 | \$ 838.94 | \$ 2,066.10 | \$ 1,119.00 | \$ 947.10 | \$ 1,865.67 |
| 3040 | 3 | Health Insurance | \$ 78,019.71 | \$ 11,745.32 | \$ - | \$ 11,745.32 | \$ 4,504.58 | \$ 4,504.58 | \$ - | \$ 11,745.32 | \$ - | \$ 11,745.32 | \$ 16,249.90 | \$ 11,745.32 | \$ 4,504.58 | \$ 23,490.64 | \$ 11,745.32 | \$ 11,745.32 | \$ 10,283.95 |
| 3041 | 3 | Unemployment Insur | \$ 3,431.62 | \$ 1,080.06 | \$ 578.79 | \$ 501.27 | \$ 1,034.49 | \$ 578.79 | \$ 455.70 | \$ 972.32 | \$ 578.79 | \$ 393.53 | \$ 1,012.72 | \$ 578.79 | \$ 433.93 | \$ 1,068.67 | \$ 578.79 | \$ 489.88 | \$ (1,736.64) |
| 3042 | 3 | Long Term Disabili | \$ 3,294.04 | \$ 518.43 | \$ 277.82 | \$ 240.61 | \$ 496.55 | \$ 277.82 | \$ 218.73 | \$ 466.71 | \$ 277.82 | \$ 188.89 | \$ 486.11 | \$ 277.82 | \$ 208.29 | \$ 512.96 | \$ 277.82 | \$ 235.14 | \$ 813.28 |
| 3043 | 3 | Deferred Compensation | \$ 7,231.21 | \$ 800.00 | \$ 800.00 | \$ - | \$ 800.00 | \$ 800.00 | \$ - | \$ 800.00 | \$ 800.00 | \$ - | \$ 800.00 | \$ 800.00 | \$ - | \$ 800.00 | \$ 800.00 | \$ - | \$ 3,231.21 |
| 3046 | 3 | Retiree Health: De | \$ 43,536.00 | \$ 6,219.43 | \$ 3,109.71 | \$ 3,109.71 | \$ 6,219.43 | \$ 3,109.71 | \$ 3,109.71 | \$ 6,219.43 | \$ 3,109.71 | \$ 3,109.71 | \$ 6,219.43 | \$ 3,109.71 | \$ 3,109.71 | \$ 6,219.43 | \$ 3,109.71 | \$ 3,109.71 | \$ 12,438.86 |
| 3060 | 3 | Workers' Compensat | \$ 10,686.00 | \$ 1,526.57 | \$ 763.29 | \$ 763.29 | \$ 1,526.57 | \$ 763.29 | \$ 763.29 | \$ 1,526.57 | \$ 763.29 | \$ 763.29 | \$ 1,526.57 | \$ 763.29 | \$ 763.29 | \$ 1,526.57 | \$ 763.29 | \$ 763.29 | \$ 3,053.14 |
| 3080 | 3 | Flexible Benefits | \$ 84,000.00 | \$ 12,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 12,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 12,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 12,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 12,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 24,000.00 |
| 4 | 4 | Services & Supplies | \$ 130,035.00 | \$ 17,716.00 | \$ 17,716.00 | \$ - | \$ 22,171.00 | \$ 22,171.00 | \$ - | \$ 10,146.00 | \$ 10,146.00 | \$ - | \$ 4,690.00 | \$ 4,690.00 | \$ - | \$ 23,320.00 | \$ 23,320.00 | \$ - | \$ 51,992.00 |
| 4040 | 4 | Cell Phone | \$ 5,280.00 | \$ 960.00 | \$ 960.00 | \$ - | \$ 840.00 | \$ 840.00 | \$ - | \$ 960.00 | \$ 960.00 | \$ - | \$ 840.00 | \$ 840.00 | \$ - | \$ 1,680.00 | \$ 1,680.00 | \$ - | \$ - |
| 4041 | 4 | Co Pass Through Telephone | \$ 750.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750.00 |
| 4060 | 4 | Food | \$ 200.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200.00 |
| 4100 | 4 | Insurance Premium | \$ 21,061.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,061.00 |
| 4140 | 4 | Maintenance: Equipment | \$ 1,420.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,420.00 |
| 4180 | 4 | Maintenance: Building | \$ 250.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250.00 |
| 4220 | 4 | Membership | \$ 660.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 660.00 |
| 4221 | 4 | Leg Membership | \$ 175.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175.00 |
| 4260 | 4 | Office Expense | \$ 5,400.00 | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,400.00 |
| 4261 | 4 | Postage | \$ 1,800.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800.00 |
| 4263 | 4 | Subscriptions | \$ 150.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150.00 |
| 4300 | 4 | Professional & Spec | \$ 4,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000.00 |
| 4400 | 4 | Publication & Legal | \$ 900.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900.00 |
| 4420 | 4 | Rents & Lease Equipment | \$ 8,700.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,700.00 |
| 4440 | 4 | Rent & Lease: Building | \$ 200.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200.00 |
| 4461 | 4 | Equip: Minor | \$ 4,500.00 | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ 2,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500.00 |
| 4462 | 4 | Equip: Computer | \$ 1,000.00 | \$ 250.00 | \$ 250.00 | \$ - | \$ 250.00 | \$ 250.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500.00 |
| 4463 | 4 | Equip: Telephone & | \$ 1,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000.00 |
| 4500 | 4 | Special Dept Expen | \$ 300.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300.00 |
| 4501 | 4 | Special Projects | \$ 450.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 450.00 |
| 4503 | 4 | Staff Development | \$ 11,200.00 | \$ 2,910.00 | \$ 2,910.00 | \$ - | \$ 3,410.00 | \$ 3,410.00 | \$ - | \$ 1,990.00 | \$ 1,990.00 | \$ - | \$ 250.00 | \$ 250.00 | \$ - | \$ 2,240.00 | \$ 2,240.00 | \$ - | \$ 400.00 |
| 4529 | 4 | Software License | \$ 2,176.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,176.00 |
| 4600 | 4 | Transportation & T | \$ 23,663.00 | \$ 4,596.00 | \$ 4,596.00 | \$ - | \$ 6,871.00 | \$ 6,871.00 | \$ - | \$ 3,596.00 | \$ 3,596.00 | \$ - | \$ - | \$ - | \$ - | \$ 5,600.00 | \$ 5,600.00 | \$ - | \$ 3,000.00 |
| 4602 | 4 | Mileage: Employee | \$ 30,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ - | \$ 7,800.00 | \$ 7,800.00 | \$ - | \$ 3,600.00 | \$ 3,600.00 | \$ - | \$ 3,600.00 | \$ 3,600.00 | \$ - | \$ 9,000.00 | \$ 9,000.00 | \$ - | \$ - |
| 4605 | 4 | Rent & Lease: Vehi | \$ 3,600.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,600.00 | \$ 3,600.00 | \$ - | \$ - |
| 4606 | 4 | Fuel Purchases | \$ 1,200.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200.00 | \$ 1,200.00 | \$ - | \$ - |