

2013-2014 General Information & Budget



2013-2014 BUDGET

MESQUITE INDEPENDENT SCHOOL DISTRICT

MESQUITE, TEXAS

**ADOPTED AS OFFICIAL POLICY
AUGUST 12, 2013**

BOARD OF EDUCATION
Mesquite Independent School District
Mesquite, Texas

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Cathy Rideout, Ed.D.	Associate Superintendent - Instructional Services
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Lanny Frasier	Assistant Superintendent - Personnel Services
Denise Kutch, Ed.D.	Assistant Superintendent - Planning & Improvement Services



Mesquite Independent School District

Linda Henrie, Ed.D.
Superintendent

October 14, 2013

Dear Board Members:

In accordance with Section 44.002 of the Texas Education Code, under the direction of the Superintendent of Schools and approved by the Board of Trustees, a budget has been prepared reflecting the anticipated revenue and proposed expenditures for the fiscal year beginning September 1, 2013. This budget is part of a continuous plan by the Board of Trustees and administration to make provisions for current and future needs.

The school district has enrolled approximately 38,609 students in the 2013-2014 school year. These students are housed in 2,486 classrooms. This budget includes capital outlay funds of approximately \$25,657,393 from the sale of bonds designated to fund the regular capital outlay items in the individual campus and division budgets, the instructional technology program, the preventive maintenance program, furniture and fees, school site acquisitions, and school construction.

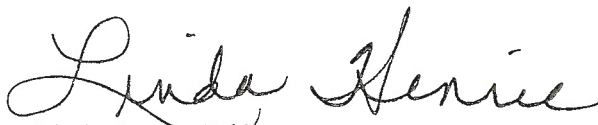
The MISD tax rate for this budget is set at \$1.41 per hundred dollar valuation based on 100 percent of actual value; \$.37 goes to Interest & Sinking, and \$1.04 goes to Operating. The 100% assessed value for 2013 is \$5,899,012,580.

We continue steady progress in our construction program with the completion of the Florence Black Elementary rebuild. The renovation of the old armory building was also completed and opened as the Technology Excellence Center. The Phase I of McKenzie additions/renovations is complete and opened for students on the first day of school. Phase II of this project will be complete in December. McDonald Middle School additions/renovations began last spring and will be completed in August 2014. Planning for elementary #33 is underway and construction is due to begin in the spring of 2014.

This budget includes 3,080 professional personnel, 773 paraprofessionals, 148 other areas (accounting, data processing, etc.) 18 energy management, 265 custodians, 100 maintenance and warehouse workers, 97 patrol, 169 transportation (includes bus aides), 38 security guards, and 426 food service/concession workers. This is a total of 5,114 on the MISD payroll. All categories of employees received a 4% salary increase for 2013-14 with the exception of food service and custodians who received 5% in order to be more equitable with comparable districts. In addition, some on the professional support scale received market adjustments in conjunction with the salary study conducted by the Texas Association of School Boards.

This budget provides a program of equity for students, employees, and taxpayers. It provides for a program of continuous improvement and support of the district vision, Quest for Excellence - Success for all Students.

Respectfully submitted,


Linda Henrie, Ed.D.

General Information



VISION

Quest for Excellence — Success for All Students

THE MISSION OF THE
MESQUITE ISD IS TO **EDUCATE** ALL
STUDENTS AND **EMPOWER** THEM
TO **EXPAND** THEIR OPPORTUNITIES
TO **ENRICH** OUR COMMUNITY.

EDUCATE EMPOWER EXPAND ENRICH

CORE VALUES

We value:

- All students.
- All employees.
- Family involvement.
- Continuous improvement and accountability for all.
- Lifelong learning.

STRATEGIC GOAL STATEMENTS

Optimize academic achievement for each student.

Increase the awareness and involvement of families and community in the success of students.

Hire, develop, and retain exemplary employees.

Ensure effective operations driven by quality processes.

Submitted for approval: May 13, 2013

**Assumptions and Priorities for Development of the
2013-2014 Budget
Mesquite Independent School District**

Assumptions form the framework of budget development. Four critical factors drive the budget revenue assumptions: the value of the property in the district, the tax rate, the number of students in average daily attendance, and state funding formulas.

Priorities are in alignment with goals outlined in the district's strategic plan.

Assumptions

1. State Finance Provisions

- Assuming the state will restore some of the funding cuts by moving the regular program adjustment factor to 1.0, and a small formula increase to the basic allotment.
- Will have a roll forward of available revenue from current budget year
Fiscal Impact: \$11.9 million available revenue

2. Taxable Assessed Values

- Local property values assumed to be flat.
- No growth forecast.
Fiscal Impact: No additional revenue available through TAV growth

3. Maintenance and Operations Tax Rate

- \$1.04 in 2011-2012, which is the maximum allowable without voter approval
- \$0.13 available, but with voter approval required
Fiscal Impact: No additional revenue available without voter approval

4. Debt Service Tax Rate

- \$0.38 in 2011-12
Fiscal Impact: No change anticipated, unless TAV drops unexpectedly

5. Enrollment

- Planning estimates indicate growth of approximately 250 students
Fiscal Impact: Revenue per WADA at compressed rate is \$4891

6. Fund Balance

- The unassigned fund balance is healthy
Fiscal Impact: Currently 30% of general fund expenditures

District Priorities

1. Salaries
 - 3% salary increase
 - Fiscal Impact: \$6,000,000 Operating Cost
2. Salary adjustments to insure internal and external equity
 - TASB will study "others" and make recommendations. Also add an additional 1% for custodians/food service (4% total for those groups).
 - Fiscal Impact: \$370,000 Operating Cost
3. Increase number of teachers to reduce class size and handle growth. Increase number of personnel including academic coaches and instructional specialists
 - Fiscal Impact: \$2,500,000 Operating Cost
4. Program Improvement
 - Fiscal Impact: \$3,508,500 Operating Cost
5. Capital Program
 - Fiscal Impact: \$28,865,700 Capital Cost

Division Priorities**Instruction**

1. Capital Needs: Fine Arts, Libraries, Science
 - Fiscal Impact: \$1,500,000 Capital Cost
2. Restore Librarians to 5A High Schools
 - Fiscal Impact: \$190,000 Operating Cost
3. Additional Spanish Teacher Academy
 - Fiscal Impact: \$57,000 Operating Cost
4. Additional FCS Teacher Berry
 - Fiscal Impact: \$57,000 Operating Cost
5. Increase days TLC Secretary
 - Fiscal Impact: \$1500 Operating Cost
6. Increase days High School Counselor Secretary
 - Fiscal Impact: \$1000 Operating Cost
7. Additional band director WMHS
 - Fiscal Impact: \$61,000 Operating Cost
8. Stipends for 18 bilingual teachers
 - Fiscal Impact: \$54,000 Operating Cost
9. Increase JV drill uniform budget
 - Fiscal Impact: \$9,000 Operating Cost
10. Abstinence curriculum
 - Fiscal Impact: \$15,000 Operating Cost
11. Additional Personnel

Fiscal Impact:	\$2,500,000	Operating Cost
12. Paws in Jobland		
Fiscal Impact:	\$6000	Operating Cost

Administration/Business

1. Operating Costs TEC		
Fiscal Impact:	\$300,000	Operating Cost
2. Restoration of pre-paid software contracts to current year		
Fiscal Impact:	\$1,400,000	Operating Cost
3. Delivery Truck Warehouse		
Fiscal Impact:	\$75,000	Capital Cost
4. Maintenance Special Projects		
Fiscal Impact:	\$500,000	Capital Cost
5. Purchase New buses		
Fiscal Impact:	\$600,000	Capital Cost
6. Tower Repair		
Fiscal Impact:	\$250,000	Capital Cost
7. Facility Management		
Roofing, Paving, Mowers, Trucks, Tractors		
Fiscal Impact:	\$850,000	Capital Cost
8. Energy Management/Energy Efficiency Initiatives		
Replace cooling towers at Smith Elementary and Berry Middle School		
Fiscal Impact:	\$1,000,000	Capital Cost
9. Technical Services Capital Outlay		
Network Switches, servers, data storage, fire systems, alarms, cameras, Central routers, filtering equipment, student access control		
Fiscal Impact:	\$1,700,000	Capital Cost
10. Athletics Capital Outlay		
Resurface Tennis Courts at Horn and Poteet		
Fiscal Impact:	\$58,200	Capital Cost
11. New Construction		
Fiscal Impact:	\$20,000,000	Capital Cost
Complete the TEC, Florence Black, McKenzie Addition/Renovation, McDonald Addition/Renovation, planning and beginning Elementary 33		
12. New positions Technical Services		
Fiscal Impact:	\$125,000	Operating Cost
13. Software to manage iPads		
Fiscal Impact:	\$30,000	Operating Cost
14. Truck-New Construction		
Fiscal Impact:	\$24,000	Capital Cost
15. Energy Management Trucks		
Fiscal Impact:	\$73,500	Capital Cost

Personnel

1. Restore Pre-pay for Frontline Software

Fiscal Impact:	\$34,000	Operating Cost
2. Restore Pre-pay for Gallup		
Fiscal Impact:	\$54,000	Operating Cost
3. New position-Benefits administrative assistant		
Fiscal Impact:	\$27,000	Operating Cost
4. Applicant Tracking Software		
Fiscal Impact:	\$12,000	Operating Cost
Planning and Improvement		
1. Information Systems Capital Outlay		
Web/App servers, SAN expansion, folder/sealer for mailers		
Fiscal Impact:	\$100,000	Capital Cost
2. Information Technology Capital Outlay		
Art/Journalism computer replacement, Elementary and Middle School Library		
Desktop replacement, Middle school static lab replacement, Middle School Wireless upgrade, Equipment for TEC		
Fiscal Impact:	\$1,850,000	Capital Cost
3. Information Technology computers/new units		
Fiscal Impact:	\$75,000	Capital Cost
4. Campus Technology Initiative Grant program		
Fiscal Impact:	\$1,000,000	Operating Cost
5. Infosnap Annual Fee		
Fiscal Impact:	\$75,000	Operating Cost
6. KEOM Transmitter		
Fiscal Impact:	\$210,000	Capital Cost

Updates to Budget Assumptions-not approved by Board but included in the budget.

Additional 1% Salary increase	\$2.1 million
Reserve for one time pay	\$2.5 million
Additional funding for Technology Initiative	\$1 million
Required Spending for Compensatory Education	\$0.7 million
Required Spending for CTE	\$0.6 million
Personnel approved beyond budget assumptions	\$0.5 million
Travel budget restorations	\$0.3 million
General Supply budget increase	\$0.4 million

These additions were possible because of the appropriations bill adopted by the Legislature after we had completed our budget assumptions

Budget Design, Development, and Administration

Mesquite Independent School District

This section is a review of the way school budgets in Texas must be designed. Uniform codes and accounting classifications are required under Texas Education Agency Financial Accountability System Resource Guide

The structure of the budget is such that revenues can be traced by fund source and expenditures by function, object, organization and program. Pertinent sections of the coding requirements are a part of this material. To make the accounting expedient, numbers are assigned to each code or classification. To facilitate public understanding, these code clarifications have been made a part of budget publications.

Budget Design

The budget design is intended to provide answers to some very simple questions about each expenditure. The major questions, answers, and samples are listed in the chart that follows.

Question Code Sample

How and when is the expenditure financed?

Fund: General Fund

Why was the expenditure made?

Function Instruction

What was purchased?

Object: Prof. Salary

Where is the beneficiary of the expenditure located?

Organization: MHS

What is the subject matter or instructional arrangement?

Gen. Pop.: Basic Inst.

The revenue codes are similar in design which allows the source of all monies coming into school accounts to be traced back to their origin. State revenue is identified separate from local property taxes. Enterprise income and accounts held for others such as student organizations are identified.

The various divisions within the district are assigned organizational codes. For example, each campus is given an organizational code as is the personnel office or maintenance. Salaries are divided according to whether they are professional, part-time, etc.

Each division, organization, campus etc. has its own complete budget. Most of the various codes will be used in tracing each expenditure. So each organization budget is in some ways a miniature total budget. The complete budget is a total of all the individual budgets.

Budget Development

Budgeting is a continuous process. Those responsible for an organization such as a campus or division are involved in the development of the budget for their respective areas. Teachers are involved in preparing their supply, material, capital outlay, and similar budget allocations. That process begins in earnest in January prior to the following August when the new budget is completed. Federal, state, and local law and policy requirements are an integral part of each budget allocation decision. When discretion is allowed, goals and priorities prevail.

The Board of Education authorizes programs, standards, criteria, goals, priorities, and policies. The Board approves each salary schedule and contracts with professional personnel. The Board of Education is charged by law and oaths of office to work to provide adequate resources to meet student needs in the district.

The Superintendent of Schools has primary responsibility for estimating revenues and general oversight of the financial management of the district. The Deputy Superintendent and Assistant Superintendents have primary responsibility for ensuring that allocations are sufficient to keep program operations in compliance with all laws, local Board policies, planning, goals and priorities. The Assistant Superintendent for Business Services has primary responsibility for managing the individual organizational budget development processes. The final budget must be approved by the Board and filed with the Texas Education Agency.

Budget Administration

Once the budget is completed and adopted the Assistant Superintendent for Business Services is responsible for general budget administration, including purchasing, competitive bid requirements, internal controls and auditing. Under his guidance, the Administrative Officer for Budget and Finance manages all accounting. Monthly financial reports are made to and approved by the Board. Before budget functions may be over budget the Board must adopt budget amendments. After the fiscal year is completed (September 1-August 31) an independent audit is authorized by the Board and is completed and approved by the Board prior to December 31st and filed with the Texas Education Agency.

The Major Types of Budgets in Mesquite Schools

In many respects the school budget needs to be viewed as if were several individual budgets because of the way which state law requires that certain funds be spent and accounted for. Sometimes the school acts as an agency for others such as scholarship

accounts or student organizations, but there are five major separate budgets, each with its own particular set of regulations.

They are:

1. General Operating
2. Capital Outlay/Construction
3. General Activity (Enterprise)
4. Food Service (Enterprise)
5. Debt Service

The Major Sources of Revenue

The school district cannot charge fees to students for instructional programs and services. The primary source of revenue for school districts are monies derived from state taxes and from local property taxes. A small percentage of the total revenue is from several other minor sources.

1. State Foundation and Per Capita
2. State Guaranteed Yield
3. State -Special Projects
4. Federal-Categorical Programs
5. Local Property Taxes
6. General Activities- Enterprise
7. Food Service & Enterprise Activities
8. Tuition, Grants, Gifts, Facility Charges
9. Interest Earned

Major Steps in the Budget Cycle

The design, development and administration of the school budget may be thought of in terms of a series of steps. The final budget document is an expression from the community of what it is willing to invest in the children growing up within the district's boundaries. The budget should reflect the major priorities and goals of the Board and the district.

Education is primarily a responsibility of the state, though a function of local districts with a shared partnership with the state. The state interest is paramount because, in most instances, the children growing up in one community may live their adult productive lives in one or several other communities.

The major budget steps are as follows:

- Step 1-** Describe the school district's mission or purpose.

- Step 2-** Describe what is expected to be taught and learned and what programs and services are to be provided students based on Federal, State, and local requirements.
- Step 3-** Describe program quality level. (Goals & Priorities)
- Step 4-** Determine the number, type, and distribution of students to be served.
- Step 5-** Determine how the delivery of services will be organized and managed, supervised, and evaluated.
- Step 6-** Determine the number and qualifications of persons required to provide the services described.
- Step 7-** Determine the salaries and benefits necessary to support the required number of employees.
- Step 8-** Determine the amount of revenue necessary and the amount available from state and other non-tax sources.
- Step 9-** Determine the local tax rate necessary to be levied against taxable property within the district to provide the difference in the amount of revenue necessary and that available from all other sources.
- Step 10-** Assess the ability of property owners to pay and the level of effort local property owners are making compared to taxpayers in neighboring and similarly situated districts. A part of this assessment is based on the priority placed on education by the community at large and the desire of the citizens to have an outstanding school system. Review Steps 2-6 as required.
- Step 11-** Determine the efficiency and effectiveness of policies and practices in terms of student achievement and development through appropriate reports and evaluations.
- Step 12-** Re-examine and revise as needed the district long-term and short-term goals. Begin the process over again for the next year in terms of the new goals and objectives.

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Mesquite Independent School District will hold a public meeting at 6:00 p.m., August 12, 2013, in Professional Development Center, 2600 Motley, Mesquite, TX. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	<u>\$ 1.04</u> /\$100 (Proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	<u>\$.37</u> /\$100(proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	<u>6.26</u> % increase of _____ % (decrease)
Debt service	_____ % increase of <u>.45</u> % (decrease)
Total expenditures	<u>5.35</u> % increase of _____ % (decrease)

Total Appraised Value and Total Taxable Value (as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ 7,329,795,280	\$ 7,406,762,610
Total appraised value* of new property**	\$ 28,937,967	\$ 26,744,488
Total taxable value*** of all property	\$ 6,007,154,841	\$ 6,047,416,548
Total taxable value*** of new property**	\$ 27,968,867	\$ 26,061,908

* "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.

** "New property" is defined by Section 26.012(17), Tax Code.

*** "Taxable value" is defined by Section 1.04(10), Tax Code

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$ 394,842,217

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	\$ 1.04000	\$.38000 *	\$ 1.42000	\$ 2,211	\$ 6,033
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 1.0294	\$.37240 *	\$ 1.4018	\$ 2,125	\$ 6,448
Proposed Rate	\$ 1.04000	\$.37000 *	\$ 1.41000	\$ 2,179	\$ 6,493

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 90,034	\$ 89,083
Average Taxable Value of Residences	\$ 74,936	\$ 74,020
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.42	\$ 1.41
Taxes Due on Average Residence	\$ 1,064.09	\$ 1,043.68
Decrease in Taxes		\$ 20.41

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$ 1.41 . This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$ 1.41 .

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund Balance(s)	\$ 80,366,934
Interest & Sinking Fund Balance(s)	\$ 13,844,114

AGENDA
Board of Education
Mesquite Independent School District
Regular Meeting – August 12, 2013 - 6:00 p.m.
Professional Development Center
2600 Motley Drive, Mesquite, Texas 75150

I. CALL TO ORDER: Announcement by the Chairman whether a quorum is present and that notice of the meeting has been posted for the time and manner required by law

II. INVOCATION Rev. Aaron McNatt
First Assembly of God

III. STUDENT AND STAFF GUESTS

IV. CONSENT AGENDA

1. Approval of Minutes: July 29, 2013 (Work Session) and July 29, 2013 (Regular), Monthly Financial Report, Monthly Tax Report. Tax Roll Amendments
- *2. Action - Accept Resignations, Elect Replacements and Other Contract Recommendations

V. AUDIENCE I - (Items on the Agenda)

VI. REPORTS OF THE SUPERINTENDENT

A. INSTRUCTION

1. Action - Approve DCJJAEP Memorandum of Understanding

B. BUSINESS

1. Action - Amend 2012-2013 Budget
2. Action - Conduct Public Hearing on Proposed School Budget and Tax Rates
3. Action - Approve Budget for 2013-2014

C. CONSTRUCTION

1. Report - Construction/Facility Update

D. PERSONNEL

- *1. Action - Approve Supplemental Contracts

VII. Reconvene from Executive Session for Action Relative to Items Considered During Executive Session

VIII. Questions Concerning any Item in Exhibits/Information

IX. AUDIENCE II - (Items Not on the Agenda)

X. ADJOURNMENT

*** Denotes Items for Discussion - (Executive Session) (Under Texas Government Code, Section 551.074 (Personnel). The Board will convene in open session at 6:00 p.m. and go immediately into executive session to discuss the items so designated. All action will occur in the regular part of the meeting which will begin at 6:30 p.m.**

ADA Statement: If you are in need of special assistance or accommodations (i.e., an interpreter for the hearing impaired), please notify the MISD Communications Department at least 24 business hours in advance at 288-6411 (Americans with Disabilities Act of 1990)

AGENDA
Board of Trustees
Mesquite Independent School District
Regular Meeting - September 9, 2013 - 6:00 p.m.
Professional Development Center
2600 Motley Drive, Mesquite, Texas 75150

- I. CALL TO ORDER:** Announcement by the Chairman whether a quorum is present and that notice of the meeting has been posted for the time and manner required by law

- II. INVOCATION** Rev. Rocky Pope, Pastor
Mimosa Lane Baptist Church

III. STUDENT AND STAFF GUESTS

STEM Teachers

IV. CONSENT AGENDA

1. Action - Approve Minutes: August 12, 2013 (Work Session), August 12, 2013 (Regular) and August 13, 2013 (Public Hearing), Monthly Tax Report and Tax Roll Amendments
- *2. Action - Accept Resignations and Elect Replacements

V. AUDIENCE I - (Items on the Agenda)

VI. REPORTS OF THE SUPERINTENDENT

A. INSTRUCTION

1. Report - Summer School
2. Report - Accountability Report
3. Action - Approve Class Size Waiver

B. BUSINESS

1. Action - Adopt Order Setting the Ad Valorem Tax Rate to Fund the 2013-2014 Budget
2. Report - 2013 Annual Financial Management Report
3. Action - Conduct Public Hearing on 2013 Financial Management Report
4. Action - Approve Resolution Authorizing Energy Purchase

C. ADMINISTRATION

1. Action - Adopt Positions on TASB Resolutions and Instruct Delegates to TASB Delegate Assembly

D. PERSONNAL

1. Action - Approve Updated Superintendent's Contract for 2013-2014
2. Report - Profiles of New Hires

VII. Reconvene from Executive Session for Action Relative to Items Considered During Executive Session

VIII. Questions Concerning any Item in Exhibits/Information

IX. **AUDIENCE II** - (Items Not on the Agenda)

X. ADJOURNMENT

*** Denotes Items for Discussion - (Executive Session) (Under Texas Government Code, Section 551.074 (Personnel). The Board will convene in open session at 6:00 p.m. and go immediately into executive session to discuss the items so designated. All action will occur in the regular part of the meeting which will begin at 6:30 p.m.**

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(Americans with Disabilities Act of 1990)

Order Setting Tax Rate

NOW, THEREFORE, BE IT ORDERED by the Board of Trustees of the **Mesquite Independent School District, Mesquite, Texas: On this date, we, the Board of Trustees of the Mesquite Independent School District, Mesquite, Texas, hereby levy or set the tax rate of \$100 valuation for the District for the tax year 2013 at a total rate of \$1.41, to be assessed and collected by the duly specified assessor and collector as follows:**

\$1.04 for the purpose of maintenance and operations, and

\$.37 for the purpose of payment of principal and interest on debts.

Such taxes are to be assessed and collected by the tax officials designated by the District.

NOW, THEREFORE, BE IT ORDERED by the Board of Trustees for the Mesquite Independent School District, Mesquite, Texas:

SECTION 1. That there be and is, hereby levied for the year 2013 on all taxable property, real, personal and mixed, situated within the School District limits of the Mesquite Independent School District, Mesquite, Texas, and not exempt by the Constitution of this state and valid state laws, a tax of \$1.41 on each ONE HUNDRED DOLLARS (\$100) assessed valuation of taxable property and shall be apportioned and distributed as follows:

\$1.04 for the purpose of maintenance and operations, and

\$.37 for the purpose of payment of principal and interest on debts.

SECTION 2. That all ad valorem taxes shall become due and payable on October 1, 2013, and all ad valorem taxes for the year 2013 shall become delinquent after January 31, 2014. If any person fails to pay the ad valorem taxes on or before the 31st of January, 2014, the following penalties shall be payable thereon, to wit:

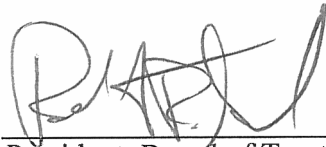
During the month of February,	7%	
During the month of March,	9%	
During the month of April,	11%	
During the month of May,	13%	
During the month of June,	15%	
During the month of July,	18%	
And on or after the 1st of August	1%	per month

SECTION 3. Taxes are payable in Mesquite, Texas at the Municipal Building of the City of Mesquite, Texas. The School District shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this resolution.

SECTION 4. That the tax rolls, as presented to the Board of Trustees of the Mesquite Independent School District, Mesquite, Texas together with any supplement thereto, be and the same are, hereby approved.

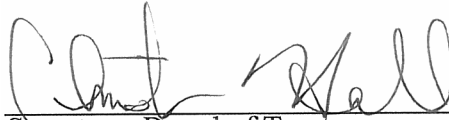
SECTION 5. All delinquent taxes shall bear interest at the rate of 12% per annum, computed on the basis of 1% per month, in addition to the penalties provided for herein.

The above order having been presented to the Board of Trustees for the Mesquite Independent School District, Mesquite, Texas in writing was duly passed and approved on the 9th day of September, A.D., 2013 a quorum of the Board of Trustees for the Mesquite Independent School District, Mesquite, Texas being then present.



President, Board of Trustees
Robert Seward

Attest:



Secretary, Board of Trustees
Christina Hall

DISTRICT SEAL

District Name: MESQUITE ISD
County-District No.: 057-914
Run Date: 20-Aug-13

SB 1: 12-13: 18-18

Release 1
5/29/2013

From 'Data Entry - SOF' tab:

2013-14 # of TRS Members	4,900.0000
2013-14 # of Full-time Employees Participating in Health Insurance Program	3,350.0000
Projected 2013-14 Tax Collection Rate for Current-year Levy (enter as .9850, .9900, etc. - if 100%, enter 1.00)	0.9800
2013 Total Taxable Value	5,490,000.000

NOTE: If the district's 2012-13 adopted M&O tax rate was less than its 2012-13 Effective M&O Tax Rate, the 2012-13 revenue below can be computed as if the district's 2012-13 adopted M&O tax rate was its 2012-13 Effective M&O Tax Rate. For this purpose only and if applicable, go back and enter the district's 2012-13 Effective M&O Tax Rate (not to exceed \$1.17) instead of the district's adopted 2012-13 M&O tax rate in Cell F52 of the 'Data Entry - SOF' tab. Then, on that same tab in Cell F53, enter an estimate of the amount of M&O taxes that would have been collected at that rate.

To get the 2012-13 Effective M&O Tax Rate, use the template that you worked last summer (sof_FY1114_r9_SB1_NEWFORMAT) to get the 2012-13 rollback rate that the Comptroller's 2012 Rollback Tax Rate Worksheet called for. The 2012-13 Effective M&O Tax Rate was computed on Line 40 of the 'EffectiveRate' tab on that template.

1	2012-13 Tier I State Aid Using 2013-14 Basic Allotment	197,185,443
2	2012-13 Tier II State Aid for Golden Pennies (Level 1) Using 2013-14 Yield	13,887,443
3	2012-13 Tier II State Aid for \$31.95 Pennies (Level 3)	1,284,946
4	2012-13 Additional State Aid for Tax Reduction Using 2013-14 Funding Elements (Includes Salary Allotment and High School Allotment)	0
5	2012-13 Net M&O Tax Collections	59,431,135
7	2012-13 Net Total State/Local Revenue (Sum of Lines 1 thru 6)	271,788,967
8	2012-13 WADA Using 2013-14 Funding Elements	49,981.0420
9	2012-13 Net Total State/Local Revenue per WADA (Line 7 / Line 8)	5,437.8412
10	2013-14 WADA	50,454.3050
11	2013-14 Net Total State/Local Revenue Needed to Maintain 2012-13 Net Total State/Local Revenue per WADA (Line 9 x Line 10)	274,362,496
12	2013-14 Net State/Local Revenue Allowed @ Compressed Rate	256,674,839
13	2013-14 Remaining Net Balance Needed to Maintain 2012-13 Net Revenue (Line 11 - Line 12)	17,687,657
14	2013-14 Health Ins. Maintenance of Effort Requirement (2000-01 Health Ins. Expenditures / 2000-01 Full-time Employees) * 2013-14 Full-time Employees	7,016,732
15	2013-14 Health Ins. Minimum Effort Requirement (\$1,800 x # of participating employees)	6,030,000
16	2013-14 Health Ins. Minimum Effort Transition Assistance @ \$1,800 If Line 14 is greater than Line 15, Line 16 = 0; ELSE, Line 16 = Line 15 - Line 14	0
17	2013-14 Minimum Transition Assistance Lost Due to Elimination of Assistance Line 17 = Line 16	0
18	Adjusted Remaining Net Balance Needed to Maintain 2012-13 Net Revenue per WADA (Line 13 + Line 17)	17,687,657
19	2013-14 Level 1 Tier II DTR Needed to Fund Remaining Balance	0.0585
20	2013-14 Taxes Collected at Maximum Level 1 Tier II Rate	3,459,716
21	2013-14 Level 1 Tier II DTR @ Maximum Rate	0.0597
22	2013-14 Level 1 Tier II State and Local Revenue @ Maximum Rate	18,062,705
23	2013-14 Level 1 Tier II Local Share (LR)	3,387,879
24	2013-14 Level 1 Tier II State Aid @ Level 2 Rate Needed	14,299,778
25	2013-14 Remaining Balance Needed (Line 18 - Line 23 - Line 24)	0
26	2013-14 Level 3 Tier II DTR Needed to Fund Remaining Balance	0.0000
27	2013-14 Tax Rate Available for Level 3 Tier II	0.1433
28	2013-14 Taxes Collected at Available Tax Rate	8,262,954

29	2013-14 Level 3 Tier II DTR at Available Rate	0.1426
29A	2013-14 Gross (before recapture) M&O Taxes Needed to Fund Remaining Balance	0
30	2013-14 Net (after recapture, if applicable) Level 3 Tier II State & Local Revenue @ Level 3 Tier II DTR	0
31	2013-14 Net (after recapture, if applicable) Level 3 Tier II Local Share (LR)	0
32	2013-14 Level 3 Tier II State Aid	0
33	2013-14 Remaining Net Balance Needed (Line 25 - Line 31 - Line 32)	0
33A	2013-14 Gross M&O Taxes Needed (before recapture, if applicable) to Retain Remaining Net Balance	0
34	2013-14 Local Share of IFA for a Lease-Purchase	0
35	2013-14 M&O Taxes Needed Above Compressed, or Lower (Sum of Lines 23, 31, 33A, and 34)	3,387,879
36	2013-14 Projected Tax Collection Rate for Current-year Levy	0.9800
37	2013-14 Total M&O Levy Needed Above Compressed Rate (or lower)	3,457,020
38	2013 Total Taxable Value	5,490,000,000
39	2013-14 M&O Tax Rate Needed Above Compressed Rate (or lower) [(Line 37 / Line 38) *100]	0.0630
40	2013-14 Effective M&O Tax Rate (Line 39 + Compressed Rate, or lower)	1.0297

NOTE: The Comptroller's 2013 Truth-in-Taxation publication should contain the official 2013 Rollback Tax Rate Worksheet. On last year's worksheet, Line 26 no longer referenced a Rate A or a Rate B as in the past. Instead, Line 26 stated "Use the lesser of the maintenance and operations rate as calculated in Tax Code Section 26.08(n)(2)(A) and (B)."

The following is your UNOFFICIAL M&O rollback rate. It should match the rate YOU apparently will have to calculate for Line 26 of the Comptroller's 2013 Rollback Tax Rate Worksheet, assuming it stays the same as last year's. Since no direction was given last year, I'm assuming no direction will be given this year, so you are apparently on your own in determining Line 26.

2013-14 (\$1.50 x 66.67%) + \$.04	1.0401
Number of Voter-authorized M&O Pennies	0.0000
Rate #1	1.0401
Rate #2 (2013-14 Effective M&O Rate + \$.04)	1.0697
2013-14 M&O Rollback Rate (Lesser of Rate #1 or Rate #2) (cannot be greater than \$1.17)	1.0401



2012 ISD Summary Worksheet

057/Dallas

057-914/Mesquite ISD

Category	Local Tax Roll Value	2012 WTD Mean Ratio	2012 PTAD Value Estimate	2012 Value Assigned
A. Single-Family Residences	3,783,596,960	1.0117	3,739,840,822	3,783,596,960
B. Multi-Family Residences	483,731,270	.9257	522,557,276	483,731,270
C. Vacant Lots	118,807,440	N/A	118,807,440	118,807,440
D. Rural Real (Taxable)	3,874,176	.9841	3,936,722	3,874,176
F1. Commercial Real	1,416,752,620	.8820	1,606,295,488	1,416,752,620
F2. Industrial Real	9,422,740	N/A	9,422,740	9,422,740
G. Oil, Gas, Minerals	0	N/A	0	0
J. Utilities	115,815,220	N/A	115,815,220	115,815,220
L1. Commercial Personal	551,664,610	1.0597	520,585,647	551,664,610
L2. Industrial Personal	183,455,140	N/A	183,455,140	183,455,140
M. Other Personal	27,068,790	N/A	27,068,790	27,068,790
N. Intangible Pers/Uncert	0	N/A	0	0
O. Residential Inventory	0	N/A	0	0
S. Special Inventory	27,134,470	N/A	27,134,470	27,134,470

Category	Local Tax Roll Value	2012 WTD Mean Ratio	2012 PTAD Value Estimate	2012 Value Assigned
Total	6,721,323,436		6,874,919,755	6,721,323,436
Less Total Deductions	925,837,208		917,673,523	925,837,208
Total Taxable Value	5,795,486,228		5,957,246,232	5,795,486,228 T2

Category D Detail	Local Tax Roll	Ratio	PTAD Value
Market Value Non-Qualified Acres And Farm/Ranch Imp	3,326,908	N/A	3,326,908
Prod Value Qualified Acres	547,268	.8974	609,814
Taxable Value	3,874,176		3,936,722

The taxable values shown here will not match the values reported by your appraisal district

See the ISD DEDUCTION Report for a breakdown of deduction values

Government code subsections 403.302 (J) AND (K) require the Comptroller to certify alternative measures of school district wealth. These measures are reported for taxable values for maintenance and operation (M&O) tax purposes and for interest and sinking fund (I&S) tax purposes. For districts that have not entered into value mitigation agreements, T1 through T6 will be the same as T7 through T12.

Value Taxable For M&O Purposes

T1	T2	T3	T4	T5	T6
6,089,335,358	5,795,486,228	6,089,335,358	5,795,486,228	5,795,486,228	5,795,486,228

Loss To the Additional \$10,000 Homestead Exemption	50% of the loss to the Local Optional Percentage Homestead Exemption
293,849,130	0

T1 = School district taxable value for M&O purposes before the loss to the additional \$10,000 homestead exemption

T2 = School district taxable value for M&O purposes after the loss to the additional \$10,000 homestead exemption
of the tax
c. ing reduction

T3 = T1 minus 50% of the loss to the local optional percentage homestead exemption

= T2 minus 50% of the loss to the local optional percentage homestead exemption

T5 = T2 before the loss to the tax ceiling reduction

T6 = T5 minus 50% of the loss to the local optional percentage homestead exemption

Value Taxable For I&S Purposes

T7	T8	T9	T10	T11	T12
6,089,335,358	5,795,486,228	6,089,335,358	5,795,486,228	5,795,486,228	5,795,486,228

T7 = School district taxable value for I&S purposes before the loss to the additional \$10,000 homestead exemption

T8 = School district taxable value for I&S purposes after the loss to the additional \$10,000 homestead exemption and the tax ceiling reduction

T9 = T7 minus 50% of the loss to the local optional percentage homestead exemption

T10 = T8 minus 50% of the loss to the local optional percentage homestead exemption

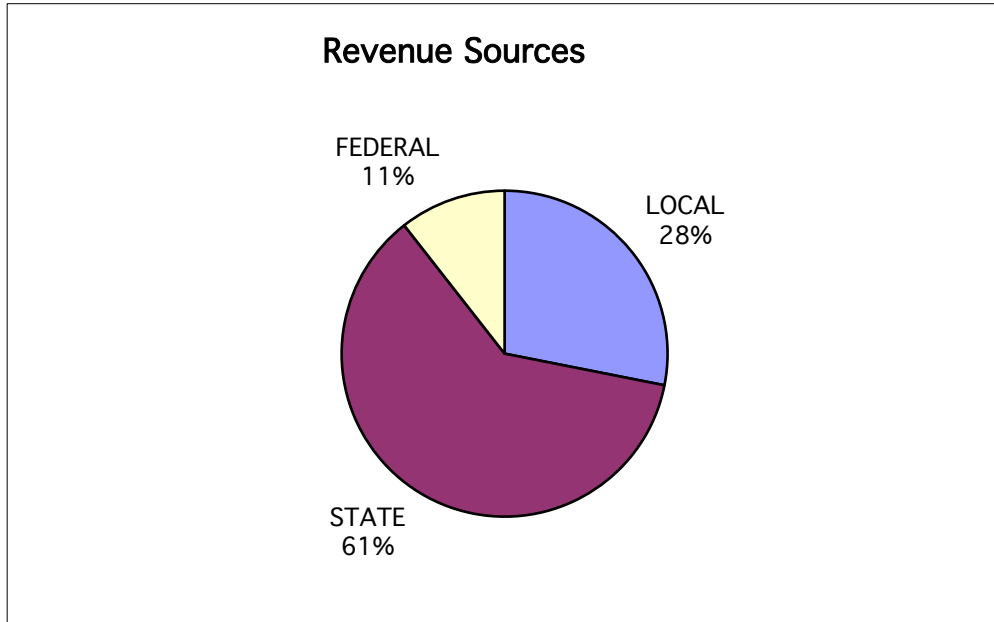
.1 = T8 before the loss to the tax ceiling reduction

T12 = T11 minus 50% of the loss to the local optional percentage homestead exemption

The PVS found your local value to be valid, and local value was certified

15 Revenue Sources 2013-14.xls

SOURCE	AMOUNT	PERCENTAGE
LOCAL	118,684,258	28.11%
STATE	258,920,379	61.32%
FEDERAL	44,625,790	10.57%
TOTAL	422,230,427	100.00%



MESQUITE INDEPENDENT SCHOOL DISTRICT
CERTIFIED VALUATION
July 23, 2013

	2012 CURRENT VALUE	2013 CERTIFIED VALUE	VALUE INCREASE (DECREASE)	% OF INCREASE (DECREASE)
MARKET VALUE:				
LAND	\$ 1,741,076,180	\$ 1,736,385,560	\$ (4,690,620)	(0.27%)
IMPROVEMENTS	4,718,288,040	4,785,983,180	67,695,140	1.43%
PERSONAL PROPERTY	864,091,920	884,393,870	20,301,950	2.35%
TOTAL MARKET VALUE	<u>\$ 7,323,456,140</u>	<u>\$ 7,406,762,610</u>	<u>\$ 83,306,470</u>	<u>1.14%</u>
LESS EXEMPT VALUES:				
TOTALLY EXEMPT	\$ 587,778,551	\$ 598,884,127	\$ 11,105,576	1.89%
HOMESTEAD	445,650,110	430,753,157	(14,896,953)	(3.34%)
CAPPED VALUE LOSS	1,201,598	3,526,923	2,325,325	193.52%
OVER 65	178,670,425	177,641,087	(1,029,338)	(0.58%)
DISABLED VETERANS	17,563,165	17,755,668	192,503	1.10%
DISABLED PERSONS	9,947,780	9,556,030	(391,750)	(3.94%)
AGRICULTURAL	30,106,934	30,262,712	155,778	0.52%
FREEPORT	75,685,506	90,841,721	15,156,215	20.03%
POLLUTION CONTROL	140,477	124,637	(15,840)	(11.28%)
TIF	<u>128,564,738</u>	<u>148,403,968</u>	<u>19,839,230</u>	<u>15.43%</u>
TOTAL EXEMPTED VALUE	<u>\$ 1,475,309,284</u>	<u>\$ 1,507,750,030</u>	<u>\$ 32,440,746</u>	<u>2.20%</u>
TAXABLE VALUE	<u>\$ 5,848,146,856</u>	<u>\$ 5,899,012,580</u>	<u>\$ 50,865,724</u>	<u>0.87%</u>
ADJUSTMENTS:				
PLUS VALUE IN DISPUTE		6,246,873		
LESS SHRINKAGE .47%		27,725,359		
ADJUSTED TAXABLE VALUE	<u>\$ 5,848,146,856</u>	<u>\$ 5,877,534,094</u>	<u>\$ 29,387,238</u>	<u>0.50%</u>

New Construction
(IN THOUSANDS)

2013	\$26,744
2012	28,938
2011	43,939
2010	38,998
2009	50,469
2008	106,366
2007	170,066
2006	143,711
2005	121,051
2004	164,043
2003	156,783
2002	190,125
2001	146,854
2000	157,387
1999	116,366
1998	123,865
1997	90,314
1996	100,809
1995	77,153
1994	93,435
1993	69,602

**MESQUITE INDEPENDENT SCHOOL DISTRICT
PROJECTED TAX LEVY
2013 CERTIFIED VALUE
July 23, 2012**

TAXABLE VALUE OF CERTIFIED ROLL	\$ 6,047,416,548
LESS: VALUE OF OVER-65 FROZEN	341,539,551
VALUE OF DISABLED PERSONS	56,886,285
TIF ADJUSTMENT	148,403,968
SHRINKAGE .47%	27,725,359
PLUS: VALUE IN DISPUTE	<u>6,246,873</u>
ADJUSTED TAXABLE VALUE	<u>\$ 5,479,108,258</u>
TAX RATE	1.4100
LEVY	<u>\$ 77,255,426</u>
*ESTIMATE OF OVER-65 LEVY	4,056,644
DISABLED PERSONS LEVY	<u>830,309</u>
TOTAL OVER-65 & DISABLED PERSONS LEVY	4,886,953
ESTIMATED TAX LEVY	<u>\$ 82,142,379</u>

*Based on previous year



**DALLAS CENTRAL APPRAISAL DISTRICT
CERTIFICATION OF APPRAISAL ROLL**

Year: 2013

Jurisdiction: MESQUITE ISD

In accordance with the requirements of the Texas Property Tax Code, Chapter 26, Section 26.01, paragraphs (A) and (B), the following values are hereby certified:

Market Value of all Real & Business Personal Property Before Qualified Exemptions*	\$7,406,762,610
Taxable Value of all Real & Business Personal Property	\$6,047,416,548

In accordance with the requirements of the Texas Property Tax Code, Chapter 26, Section 26.01, paragraph (C), the following values are hereby certified as disputed values and are not included in the above totals:

	Market Value	Taxable Value
Values under protest as determined by the Appraisal District**	\$13,814,840	\$8,924,104
Values under protest as claimed by property owner or estimated by Appraisal District in event property owner's claim is upheld	\$9,670,388	\$6,246,873
Freeport Estimated Loss		\$0
Estimated Net Taxable		\$6,246,873

I, W. Kenneth Nolan, Executive Director/Chief Appraiser of the Dallas Central Appraisal District, do hereby certify the aforementioned values and totals to the taxing jurisdiction indicated above, in accordance with the requirements of the laws of the State of Texas on this 23th day of July, 2013.

Dallas Central Appraisal District

W. Kenneth Nolan
Executive Director/Chief Appraiser

*Total Value of New Construction in Certified Market Value above	\$26,744,488
**Value of Disputed New Construction in Protested Market Value Above	\$296,010

Mesquite Independent School District
Assessed Value History
1969-2013

SCHOOL YEAR	TOTAL ASSESSED VALUE	ASSESSED VALUE OF NEW CONSTRUCTION
1969-70	\$232,663,250	\$22,828,000
1970-71	255,802,600	23,139,350
1971-72	300,798,017	44,991,117
1972-73	355,682,627	54,884,610
1973-74	402,350,890	46,668,263
1974-75	430,842,090	28,491,200
1975-76	445,810,440	14,968,350
1976-77	455,592,044	9,781,604
1977-78	576,320,510	120,527,866
1978-79	596,623,410	20,302,900
1979-80	703,007,681	106,384,271
1980-81	737,671,531	34,663,850
1981-82(1)	935,217,690	67,368,830
1982-83(2)	1,769,389,849	64,347,910
1983-84	1,926,790,260	103,540,960
1984-85	2,292,740,588	217,055,592
1985-86	2,736,306,000	214,145,899
1986-87	3,013,995,180	142,349,265
1987-88	3,149,401,661	130,385,730
1988-89	3,257,140,516	171,859,418
1989-90	3,325,001,000	66,732,724
1990-91	3,450,576,779	93,023,676
1991-92(3)	3,426,731,967	57,468,990
1992-93	3,348,413,454	78,313,513
1993-94	3,369,965,000	69,602,000
1994-95	3,512,464,000	94,777,000
1995-96	3,590,103,472	77,153,000
1996-97	3,783,032,328	91,497,198
1997-98	3,786,755,906	90,314,000
1998-99	3,998,691,330	123,865,000
1999-2000	4,332,204,368	116,365,626
2000-2001	4,626,978,196	157,387,000
2001-2002	4,984,958,356	146,854,000
2002-2003	5,562,556,711	190,125,000
2003-2004	5,872,033,385	156,783,000

Mesquite Independent School District
Assessed Value History
1969-2013

SCHOOL YEAR	TOTAL ASSESSED VALUE	ASSESSED VALUE OF NEW CONSTRUCTION
2004-2005	5,923,286,904	216,662,000
2005-2006	6,193,034,206	121,051,000
2006-2007	6,417,581,830	143,711,000
2007-2008	6,758,783,540	170,066,000
2008-2009	6,821,420,639	106,366,000
2009-2010	6,467,873,468	50,469,000
2010-2011	6,120,707,473	38,998,000
2011-2012	6,045,576,816	43,939,772
2012-2013	5,875,851,693	28,938,000
2013-2014	5,899,012,680	26,744,000

(1) 100% Assessed Value

(2) County Appraisal District Started

(3) County Education District Established

Mesquite Independent School District
Tax History
1975 - 2013

<u>YEAR</u>	<u>VALUATION</u>	<u>TAX RATE</u>	<u>TAX CHANGE FROM PREVIOUS YEAR</u>
1974-75	85%	\$1.44	
1975-76	85%	1.44	No change
1976-77	85%	1.44	No change
1977-78 ⁽¹⁾	85%	1.17	-2¢
1878-79	85%	1.17	No Change
1979-80 ⁽²⁾	85%	1.04	-16¢
1980-81	85%	1.04	No Change
1981-82	100%	.89	No Change
1982-83 ⁽³⁾	100%	.59	+8¢
1983-84	100%	.64	+5¢
1984-85	100%	.64	No Change
1985-86	100%	.69	+5¢
1986-87	100%	.69	No Change
1987-88	100%	.75	+6¢
1988-89	100%	.84	+9¢
1989-90	100%	.94	+10¢
1990-91	100%	1.18	+24¢
1991-92 ⁽⁴⁾	100%	.50	N/A
1992-93	100%	.50	No Change
1993-94	100%	1.46	No Change
1994-95	100%	1.50	+04¢
1995-96	100%	1.50	No Change
1996-97	100%	1.50	No Change
1997-98	100%	1.53	+03¢
1998-99	100%	1.58	+05¢
1999-2000	100%	1.58	No Change
2000-2001	100%	1.58	No Change
2001-2002	100%	1.58	No Change
2002-2003	100%	1.62	+04¢
2003-2004	100%	1.67	+05¢
2004-2005	100%	1.76	+09¢
2005-2006	100%	1.7624	+01¢
2006-2007	100%	1.6680	-0.0944¢
2007-2008	100%	1.3767	-0.2913¢
2008-2009	100%	1.40	+2.3¢
2009-2010	100%	1.42	+02¢
2010-2011	100%	1.42	No Change
2011-2012	100%	1.42	No Change
2012-2013	100%	1.42	No Change
2013-2014	100%	1.41	-01¢

- (1) Under a revaluation program, the rate was lowered to \$1.17, or 2¢ less than the \$1.19 that would have produced the same revenue as the previous year.
- (2) House Bill 1060 implemented: \$5,000 homestead exemption, \$15,000 senior citizen exemption, ag value exemption, and removal of family automobile roll, equal to 16¢ reduction
- (3) First revaluation program by the Dallas County Appraisal District
- (4) County Education District Established - Rate for 1991-92: \$.8624/\$100;
Rate for 1992-93: \$.9624/\$10

Mesquite Independent School District
History of Reserve Funds
1965 - 2013

1964-65	\$ 3,653
1965-66	98,319
1966-67	152,350
1967-68	50,778
1968-69	334,313
1969-70	77,806
1970-71	415,227
1971-72	536,430
1972-73	713,078
1973-74	1,363,121
1974-75	2,954,206
1975-76	4,447,992
1976-77	4,208,049
1977-78	4,754,958
1978-79	3,922,785
1979-80	5,201,783
1980-81	5,547,185
1981-82	6,330,412
1982-83	6,995,911
1983-84	8,218,534
1984-85	12,279,208
1985-86	17,405,587
1986-87	19,878,435
1987-88	18,041,406
1988-89	14,884,377
1989-90	5,607,696
1990-91	5,589,394
1991-92	12,333,338
1992-93	16,010,756
1993-94	20,543,972
1994-95	19,737,199
1995-96	24,895,929
1996-97	28,336,938
1997-98	38,026,000
1998-99	38,733,245
1999-2000	38,369,516
2000-2001	39,399,897
2001-2002	32,997,719
2002-2003	37,248,244
2003-2004	41,503,761
2004-2005	44,000,661
2005-2006	46,199,790
2006-2007	46,731,270
2007-2008	56,934,839
2008-2009	63,199,986

Mesquite Independent School District
History of Reserve Funds
1965 – 2013 (Continued)

2009-2010	64,944,470
2010-2011	74,652,250
2011-2012	80,366,934
2012-2013	Available December 2013

BOND ELECTION HISTORY

1960 - 2007

<u>Election Date</u>	<u>Amount Authorized</u>	<u>For</u>	<u>V o t e s %</u>	<u>C a s t Against</u>	<u>Total</u>
April 2, 1960	\$3,250,000	1,019	(86)	172	1,191
October 20, 1962	6,800,000	250	(84)	49	299
October 23, 1965	10,000,000	480	(86)	79	559
*March 29, 1969	(2,600,000)	258	(83)	52	310
September 27, 1969	10,000,000	716	(72)	276	992
September 16, 1972	3,700,000	1,992	(92)	185	2,177
October 19, 1974	20,000,000	1,052	(84)	200	1,252
September 25, 1979	49,000,000	1,391	(66)	727	2,118
*September 8, 1981	(36,500,000)	302	(85)	55	357
September 24, 1985	49,000,000	1,160	(89)	143	1,303
September 30, 1989	58,000,000	1,818	(80)	455	2,273
October 14, 1993	78,000,000	1,688	(78)	480	2,168
September 21, 1996	122,790,000	2,052	(90.2)	223	2,275
December 11, 1999	148,000,000	1,528	(83.3)	306	1,834
March 1, 2003	150,000,000	1478	(80.8)	351	1,829
May 12, 2007	180,000,000	2,704	(74.4)	931	3,635

* This was a special election requiring that previously authorized but unsold bonds be re-voted to qualify for sale under a revised state statute regarding interest rates.

2013

TOP TEN TAXPAYERS

Mesquite Independent School District

Item	Principal Taxpayer	Type of Property	2013 Valuation
1	Town East Mall	Shopping Mall	\$ 130,274,610
2	Oncor Electric	Electric Utility	\$ 46,366,540
3	Pepsi Cola	Soft Drink Bottling	\$ 39,577,438
4	Barons Investors	Apartment Complex	\$ 35,814,000
5	Sun Life Asur Co of Can	Shopping Center	\$ 35,000,000
6	DDR MDT Marketplace	Shopping Center	\$ 26,814,480
7	Alliance WE LP	Apartment Complex	\$ 24,175,800
8	IRIS USA Inc.	Manufacturer	\$ 23,761,639
9	Virtu Mission Ranch	Apartment Complex	\$ 23,000,000
10	Home Depot Inc.	Retail Building Supply	\$ 20,568,230
		Total	\$ 405,352,737

	A	B	F	G	H	I	J	K	L	M
1	District Name:	MESQUITE ISD								
2	County-District No.:	057-914	< (ENTER # with dash, i.e., 001-902)							
3	Run Date:	8/20/2013								
4	Date Prepared:		< (ENTER date prepared if desired)							
5										
6										
7	Template for Estimating Total State Aid									
8	by Omar Garcia, BOSCO, Inc.									
9										
10	This template is designed to calculate revenue under SB 1 as passed by the 83rd Session of the Texas Legislature									
11	and is based on my current understanding of SB 1 and the provisions of previous laws HB1, HB 3646, and SB 1.									
12	MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.									
13										
14			The Light Yellow-Shaded Cells Require Data Entry, if applicable.							
15	Funding Elements		2012-13	2013-14	2014-15	2015-16				
16	Students		Data Entry	Data Entry	Data Entry	Data Entry				
17	Refined ADA (PreK - 12)		37,029.335	37,279.000	37,500.000	37,750.000				
18	High School Refined ADA (Grades 9 thru 12 only)		10,736.980	10,836.000	10,950.000	11,050.000				
19	Special Education Instructional Arrangement FTEs:									
20	Homebound (Code 01)		1.210	1.210	1.210	1.210				
21	Hospital Class (Code 02)		0.000	0.000	0.000	0.000				
22	Speech Therapy (Code 00)		59.049	59.049	59.049	59.049				
23	Resource Room (Code 41,42)		1,026.020	1,000.000	990.000	970.000				
24	S/C Mild/Mod/Severe (Code 43, 44, & 45)		364.856	364.856	364.856	364.856				
25	Off Home Campus (Codes 91-98)		0.000	0.000	0.000	0.000				
26	VAC (Code 08)		4.570	4.570	4.570	4.570				
27	State Schools (Code 30)		0.000	0.000	0.000	0.000				
28	Nonpublic Contracts		1.000	1.000	1.000	1.000				
29	Res Care & Treatment (Code 81-89)		0.873	0.873	0.873	0.873				
31	Mainstream ADA		305.026	305.026	305.026	305.026				
32	Career & Technology FTEs		2,293.000	2,440.000	2,540.000	2,540.000				
33	Advanced Career & Technology FTEs		0.000	0.000	0.000	0.000				
36	Compensatory Ed Enrollment		27,321.000	28,200.000	29,000.000	29,700.000				
37	FTEs of Pregnant Students		12.000	12.000	12.000	12.000				
39	Bilingual ADA		7,040.396	7,300.000	7,500.000	7,700.000				
40	G & T Enrollment		1,795.000	1,795.000	1,795.000	1,795.000				
41	Public Ed Grant Student ADA		0.000	0.000	0.000	0.000				
43	Staff		2012-13	2013-14	2014-15	2015-16				
44	# of Full-time Employees (excluding admin & teachers, etc)		1,673	1,673	1,673	1,673				
45	# of Part-time Employees (excluding administrators)		217	217	217	217				
46			2011 TAX	2012 TAX	2013 TAX	2014 TAX				
47	Property Values		YEAR	YEAR	YEAR	YEAR				
48	State Certified Property Value ("T2" value)		5,934,985,125	5,795,486,228	5,928,555,894	6,106,412,570				
49	State Certified Property Value ("T8" value)		5,934,985,125	5,795,486,228	5,928,555,894	6,106,412,570				
50										
51	Tax Rates and Collections		2012-13	2013-14	2014-15	2015-16				
52	M&O Adopted Tax Rate		1.0400	1.0400	1.0400	1.0400				
53	M&O Tax Collections @ Adopted M&O Rate		59,431,135	59,968,404	61,903,000	63,760,090				
54	M&O Taxes Attributed to Change in Optional Homestead Exemption		0	0	0	0				
55	I&S Adopted Tax Rate		0.3800	0.3700	0.3700	0.3700				
56	I&S Tax Collections		22,445,340	21,273,076	21,939,000	22,597,170				
57	Other Data									
58	Transportation Allocation		1,196,171	1,196,171	1,196,171	1,196,171				
59	Texas School for the Deaf Students		0.0000	0.0000	0.0000	0.0000				
60	Texas School for the Blind Students		0.0000	0.0000	0.0000	0.0000				
61	Total Tax Levy		82,177,654	82,324,174	84,793,899	87,337,716				
62	Charge for Adv Placement Testing (enter as positive or negative #)		3,000	3,000	3,000	3,000				
63	Charge for Spec. Ed. Projects (enter as positive or negative #)		79,000	79,000	79,000	79,000				
64	Tuition Paid If Less Than 12 Grades		0	0	0	0				
65	Bond Payment		44,400,000	45,250,000	44,200,000	44,200,000				
66	State Aid Reduction for WADA Sold (enter as negative #)		0	0	0	0				
67	Supplemental TIF Payment From TEA		0	0	0	0				
68	Additional Aid for Frozen Levy Lost		0	0	0	0				
69	Tax Credit for Tax Code, Chapter 313 Value Limitations		0	0	0	0				
70	Other Adjustments for M&O Tax Collections		0	0	0	0				
71	Tuition Allotment (42.106)		0	0	0	0				
73	2012-13 RPAF Adjustment (can be positive or negative amount)		0							
74	LPE Current Foundation School Fund Allocation (see Column U)		0	0	0	0				
75	Foundation School Fund Adjustments to Date (see Column U)		0	0	0	0				
76	Chapter 41 Data		2012-13	2013-14	2014-15	2015-16				
77	Q. Chapter 41 District? - if yes, change to Y		N	N	N	N				
78	Q. First-Time Chapter 41 district? (beginning with 2006-07 or later)		N	N	N	N				
79	Enrollment		0	0	0	0				
80	# of Non-Resident Students Who Are Charged Tuition		0	0	0	0				
81	County Appraisal District (CAD) Cost		0	0	0	0				
82	CAD Cost Paid by Partner's, if applicable		0	0	0	0				
83	# of Resident Students Being Educated by Another District		0	0	0	0				
84	for which the District is Paying Tuition		0	0	0	0				
85	Amount of Tuition Paid per Student		0	0	0	0				
86	ASATR Credit Against Recapture (enter as negative #)		0	0	0	0				
87	Q. Was the least expensive Option chosen? (\$476,500 level)		Y	Y	Y	Y				
88	Q. Was the least expensive Option chosen? (\$319,500 level)		Y	Y	Y	Y				
89	Effective M&O Tax Rate / Notice Data			2013-14						
90	# of TRS Members			4,900.00						
91	# of Full-time Employees Participating in Health Insurance Program			3,350.00						
92	Projected Tax Collection Rate			0.9800						
93	2013 Total Taxable Value			5,490,000,000						

[illegible]

2013-14 Summary of Finances
MESQUITE ISD
057-914

Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	37,279.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	33,408.442
3.	Special Education FTEs (Link to Detail Report)	1,430.558
4.	Career & Technology FTEs	2,440.000
5.	Advanced Career & Technology FTEs	0.000
6.	High School ADA	10,836.000
7.	Weighted ADA (WADA) (Link to Detail Report)	50,454.305
8.	Prior Year Refined ADA	37,029.335
9.	Texas School for the Blind and Visually Impaired ADA	0.000
10.	Texas School for the Deaf ADA	0.000
Staff		
11.	Full-time Staff (not MSS)	1,673
12.	Part-time Staff (not MSS)	217
Property Values		
13.	2013 (current tax year) Locally Certified Property Value	Not Needed
14.	2012 (prior tax year) State Certified Property Value ("T2" value)	5,795,486,228
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.4500
16.	2013 (current tax year) Compressed M&O Tax Rate	0.9667
17.	Average Tax Collection Rate	Not Needed
18.	2013-14 (current tax year) M&O Tax Rate	1.0400
19.	2013-14 (current school year) M&O Tax Collections (Link to Detail Report)	\$59,968,404
20.	2013-14 (current school year) I&S Tax Collections	\$21,273,076
21.	2013-14 Total Tax Collections	\$81,241,480
22.	2013-14 (current school year) Total Tax Levy	\$82,324,174
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,261
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,087
25.	Cost of Education Index (CEI)	1.140
26.	Adjusted CEI	1.140
27.	Per Capita Rate	\$280.000

Tier I Allotments		
	Program Intent Codes - Allotments	
28.	11-Regular Program Allotment	\$175,761,813
29.	23-Special Education Adjusted Allotment (Spend 52% of Amount)	\$24,895,465
30.	22-Career & Technology Allotment (Spend 58% of Amount)	\$17,329,734
31.	21-Gifted & Talented Adjusted Allotment (Spend 55% of Amount)	\$1,130,219
32.	24-Comp Ed Allotment (Spend 52% of Amount) (no Detail Report included)	\$29,824,188
33.	25-Bilingual Education Allotment (Spend 52% of Amount)	\$3,840,530
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$1,196,171
37.	31-High School Allotment	\$2,979,900
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$256,958,020
39.	Less: Local Fund Assignment	\$56,024,965
40.	State Share of Tier I	\$200,933,055
41.	Per Capita Distribution from the Available School Fund (ASF)	\$10,368,214
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$200,933,055
43.	Tier II (Link to Tier II Detail Report)	\$15,969,230
44.	Other Programs (Link to Detail Report)	\$890,750
45.	Less: Total Available School Fund (\$280 * Prior Year ADA)	(\$10,368,214)
46.	Total FSP Operating Fund	\$207,424,821
State Aid by Funding Source		
	Fund Code/Object Code - Funding Source	
47.	199/5812 - Foundation School Fund	\$207,424,821
48.	199/5811 - Available School Fund	\$10,368,214
49.	599/5829 - EDA (Link to Detail Report)	\$15,886,525
50.	599/5829 - Instructional Facilities Allotment (Bond) (Link to Detail Report)	\$9,264,396
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
52.	TOTAL 2013-14 FSP/ASF STATE AID	\$242,943,955
FSP Allocations and Adjustments Report (Link to Detail Report)		

ADDITIONAL INFO: (Not on TEA's Summary of Finances)

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:	
M&O Rev From State (no Fund 599) (includes TIF & tuition reimbursement, if applicable)	\$217,793,035
M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$55,741,785
M&O Rev From Local Taxes (for first \$.06 above compressed rate; no recapture)	\$3,459,716
M&O Rev From Local Taxes (net of recapture for pennies beyond compressed rate + \$.06)	\$766,904
Additional M&O Rev Resulting From ASATR Credit Against Recapture	\$0
2013-14 TOTAL STATE/LOCAL M&O REVENUE	\$277,761,439
Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
2013-14 NET TOTAL STATE/LOCAL M&O REVENUE	\$277,761,439

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:	
Recapture at the \$495000 Level	\$0
Recapture at the \$319500 Level	\$0
Total 2013-14 Recapture	\$0
Less: ASATR Credit Against Recapture	\$0
Total 2013-14 Recapture Payments To TEA	\$0

Mesquite Independent School District
History of Investment of Idle Funds
1970 - 2013

<u>YEAR</u>	<u>AMOUNT EARNED</u>
1969-70	\$ 69,544.54
1970-71	46,261.40
1971-72	79,034.77
1972-73	125,412.21
1973-74	136,564.84
1974-75	175,242.70
1975-76	616,435.57
1976-77	413,122.49
1977-78	463,026.00
1978-79	422,475.00
1979-80	782,411.00
1980-81	1,059,179.29
1981-82	1,528,211.48
1982-83	1,001,575.00
1983-84	1,409,523.00
1984-85	1,370,215.00
1985-86	2,165,845.00
1986-87	2,110,425.00
1987-88	2,440,035.00
1988-89	2,025,140.00
1989-90	1,690,313.00
1990-91	1,052,993.00
1991-92	2,114,853.00
1992-93	1,644,723.00
1993-94	1,860,445.00
1994-95	1,150,264.00
1995-96	2,947,094.00
1996-97	2,844,357.00
1997-98	5,384,654.00
1998-99	4,140,585.00
1999-2000	4,812,115.00
2000-2001	5,744,571.00
2001-2002	2,433,010.00
2002-2003	1,390,072.00
2003-2004	1,277,506.00
2004-2005	2,384,630.00
2005-2006	5,636,750.00
2006-2007	7,117,316.00
2007-2008	7,367,472.00
2008-2009	3,975,215.00
2009-2010	1,239,035.00

Mesquite Independent School District
History of Investment of Idle Funds
1970 – 2013 (Continued)

2010-2011	1,318,319.00
2011-2012	1,279,909.00
2012-2013	Available December, 2013

MESQUITE ISD DEBT REQUIREMENTS

DATE	DATE	TOTAL PRINCIPAL	TOTAL INTEREST	TOTAL TOTAL	TOTAL BY YEAR
2/15/2014	2/15/2014	\$ 1,908,516.00	\$ 6,767,728.94	\$ 8,676,244.94	
8/15/2014	8/15/2014	\$ 24,917,510.85	\$ 7,939,218.09	\$ 32,856,728.94	\$ 41,532,973.88
2/15/2015	2/15/2015	\$ 2,773,516.00	\$ 6,258,645.79	\$ 9,032,161.79	
8/15/2015	8/15/2015	\$ 26,343,091.60	\$ 7,550,679.19	\$ 33,893,770.79	\$ 42,925,932.58
2/15/2016	2/15/2016	\$ -	\$ 5,702,285.57	\$ 5,702,285.57	
8/15/2016	8/15/2016	\$ 27,916,557.45	\$ 7,220,728.12	\$ 35,137,285.57	\$ 40,839,571.14
2/15/2017	2/15/2017	\$ -	\$ 5,152,767.02	\$ 5,152,767.02	
8/15/2017	8/15/2017	\$28,578,383.70	\$ 6,809,383.32	\$ 35,387,767.02	\$ 40,540,534.04
2/15/2018	2/15/2018	\$ -	\$ 4,578,238.07	\$ 4,578,238.07	
8/15/2018	8/15/2018	\$ 24,009,042.85	\$ 8,504,195.22	\$ 32,513,238.07	\$ 37,091,476.14
2/15/2019	2/15/2019	\$ -	\$ 4,183,372.67	\$ 4,183,372.67	
8/15/2019	8/15/2019	\$ 21,986,369.00	\$ 11,477,003.67	\$ 33,463,372.67	\$ 37,646,745.34
2/15/2020	2/15/2020	\$ -	\$ 3,830,371.32	\$ 3,830,371.32	
8/15/2020	8/15/2020	\$ 21,551,707.20	\$ 11,423,664.12	\$ 32,975,371.32	\$ 36,805,742.64
2/15/2021	2/15/2021	\$ -	\$ 3,473,063.89	\$ 3,473,063.89	
8/15/2021	8/15/2021	\$ 20,106,817.85	\$ 8,941,246.04	\$ 29,048,063.89	\$ 32,521,127.78
2/15/2022	2/15/2022	\$ -	\$ 3,084,261.84	\$ 3,084,261.84	
8/15/2022	8/15/2022	\$ 17,924,763.05	\$ 7,369,498.79	\$ 25,294,261.84	\$ 28,378,523.68
2/15/2023	2/15/2023	\$ -	\$ 2,742,482.89	\$ 2,742,482.89	
8/15/2023	8/15/2023	\$ 18,363,145.60	\$ 7,244,337.29	\$ 25,607,482.89	\$ 28,349,965.78
2/15/2024	2/15/2024	\$ -	\$ 2,396,913.49	\$ 2,396,913.49	
8/15/2024	8/15/2024	\$ 18,887,329.55	\$ 7,089,583.94	\$ 25,976,913.49	\$ 28,373,826.98
2/15/2025	2/15/2025	\$ -	\$ 2,043,916.16	\$ 2,043,916.16	
8/15/2025	8/15/2025	\$ 19,365,250.05	\$ 6,918,666.11	\$ 26,283,916.16	\$ 28,327,832.32
2/15/2026	2/15/2026	\$ -	\$ 1,675,498.21	\$ 1,675,498.21	
8/15/2026	8/15/2026	\$ 17,373,682.35	\$ 4,961,815.86	\$ 22,335,498.21	\$ 24,010,996.42
2/15/2027	2/15/2027	\$ -	\$ 1,333,682.56	\$ 1,333,682.56	
8/15/2027	8/15/2027	\$ 15,167,067.70	\$ 7,371,614.86	\$ 22,538,682.56	\$ 23,872,365.12
2/15/2028	2/15/2028	\$ -	\$ 1,070,927.56	\$ 1,070,927.56	
8/15/2028	8/15/2028	\$ 15,484,931.20	\$ 7,320,996.36	\$ 22,805,927.56	\$ 23,876,855.12
2/15/2029	2/15/2029	\$ -	\$ 794,678.01	\$ 794,678.01	
8/15/2029	8/15/2029	\$ 11,163,923.85	\$ 7,250,754.16	\$ 18,414,678.01	\$ 19,209,356.02
2/15/2030	2/15/2030	\$ -	\$ 623,061.88	\$ 623,061.88	
8/15/2030	8/15/2030	\$ 10,970,709.60	\$ 7,262,352.28	\$ 18,233,061.88	\$ 18,856,123.76
2/15/2031	2/15/2031	\$ -	\$ 457,965.00	\$ 457,965.00	
8/15/2031	8/15/2031	\$ 9,118,915.70	\$ 7,274,049.30	\$ 16,392,965.00	\$ 16,850,930.00
2/15/2032	2/15/2032		\$ 325,415.00	\$ 325,415.00	
8/15/2032	8/15/2032	\$ 5,433,697.85	\$ 4,176,717.15	\$ 9,610,415.00	\$ 9,935,830.00
2/15/2033	2/15/2033	\$ -	\$ 236,875.00	\$ 236,875.00	
8/15/2033	8/15/2033	\$ 4,145,000.00	\$ 236,875.00	\$ 4,381,875.00	\$ 4,618,750.00
2/15/2034	2/15/2034	\$ -	\$ 133,250.00	\$ 133,250.00	
8/15/2034	8/15/2034	\$ 2,600,000.00	\$ 133,250.00	\$ 2,733,250.00	\$ 2,866,500.00
2/15/2035	2/15/2035	\$ -	\$ 68,250.00	\$ 68,250.00	
8/15/2035	8/15/2035	\$ 2,730,000.00	\$ 68,250.00	\$ 2,798,250.00	\$ 2,866,500.00
TOTAL	TOTAL	\$ 368,819,929.00	\$ 201,478,529.74	\$ 570,298,458.74	\$ 570,298,458.74

**Mesquite Independent School District
Bond Index
1970 - 2013**

<u>YEAR</u>	<u>INDEX %</u>	<u>MISD %</u>	<u>DIFFERENCE</u>	<u>MISD RATING</u>		<u>YEAR</u>	<u>INDEX %</u>	<u>MISD %</u>	<u>DIFFERENCE</u>	<u>MISD RATING</u>
1970	6.400	6.500	-0.100	Baa		Nov-1993	5.700	5.099	0.601	A
1971	5.100	5.200	-0.100	Baa		Nov-1994	7.060	6.513	0.547	A
1972	5.300	5.300	0.000	Baa		Jun-1995	5.820	5.538	0.282	A1/A+
1973	5.200	4.800	0.400	A		Jul-1996	6.000	5.688	0.312	A1/A+
1974	6.100	5.400	0.700	A		Jun-1997	5.520	5.229	0.291	A1/A+
1975	7.000	6.100	0.900	A		Sep-1997	5.360	5.051	0.309	A1
1976	6.600	5.800	0.800	A		Jul-1999	5.360	5.262	0.098	AA-
1977	5.800	5.200	0.600	A		Apr-2000	6.020	6.019	0.001	AAA*
1978	6.200	5.300	0.900	A		May-2000		VRB's (2)		AAA*
1979	7.200	6.500	0.700	A		Apr-2001	5.310	0.000	5.310	AAA*
1980	9.500	8.200	1.300	A1/A+		Dec-2001	5.260	4.736	0.524	AAA*
1981	12.400	11.100	1.300	A1/A+		Mar-2002	5.340	5.255	0.085	AAA*
1982	10.500	9.300	1.200	A1/A+		Dec-2002	5.200	4.571	0.629	AAA*
1983	9.700	9.400	0.300	A1/A+		Aug-2003	5.070	4.458 (3)	0.612	AAA*
1984	10.200	9.600	0.600	AAA*		Dec-2003	4.830	3.876	0.954	AAA*
1985	8.600	8.100	0.500	AAA*		Apr-2004	4.890	4.473	0.418	AAA*
1986	7.500	7.800	-0.300	A1/A+		Dec-2004	4.630	4.105	0.525	AAA*
1987	7.600	7.440	0.160	A1/A+		Aug-2005	4.380	4.461	-0.081	AAA*
1988	7.700	7.400	0.300	A1/A+		Aug-2006	4.490	4.601	-0.111	AAA*
Feb-1989	7.400	7.300	0.100	A1/A+		Jul-2007	4.470	4.941	-0.471	AAA*
Nov-1989	7.300	6.900	0.400	A1/A+		Sep-2008	4.540	3.252	1.288	AAA*
Jul-1990	7.200	7.000	0.200	A1/A+		Jul-2009	4.710	4.419	0.291	AA/AA
Nov-1990	7.200 (1)	8.600	-1.400	A1/A+		Jul-2010	4.360	3.536	0.824	AAA*
Jul-1991	7.070	6.700	0.370	A		Jun-2012	3.710	2.840	0.870	AAA*
Jul-1992	6.170	5.800	0.370	A		Apr-2013	3.890	1.950	1.940	AAA*

Notes

* Guaranteed by the Texas Permanent School Fund

(1) This was only a \$2 million sale with a short (10-year) payback schedule.

(2) Variable rate bonds.

(3) Represents synthetic fixed rate.

**Mesquite Independent School District
School Building Bond Sales
1963 - 2013**

<u>Date</u>	<u>Amount of Sale</u>	<u>Interest Rate</u>
May, 1963	\$2,000,000	3.7220000
May, 1964	1,900,000	3.7140000
May, 1965	2,615,000	3.6120000
May, 1966	2,000,000	4.0180000
May, 1967	2,000,000	4.0970000
September, 1967	1,000,000	4.6010000
May, 1968	2,000,000	4.9750000
September, 1968	400,000	4.6550000
May, 1969	2,600,000	5.8310000
October, 1970	1,500,000	6.4960000
October, 1971	2,700,000	5.3970000
June, 1972	1,800,000	5.3480000
January, 1973	2,100,000	4.8890000
November, 1973	1,600,000	4.6890000
June, 1974	1,000,000	5.4320000
January, 1975	1,500,000	6.1880000
May, 1975	4,000,000	6.0580000
February, 1976	7,500,000	6.0240000
October, 1976	1,000,000	5.6590000
March, 1977	2,000,000	5.2820000
October, 1977	3,500,000	5.1510000
November, 1978	3,500,000	5.3190000
December, 1979	5,000,000	6.5140000
November, 1980	7,500,000	8.1780000
November, 1981	6,500,000	11.0710000
November, 1982	2,000,000	9.3460000
November, 1983	8,500,000	9.4415000
November, 1984	11,000,000	9.6452000
November, 1985	12,500,000	8.1070000
July, 1986	15,000,000	7.7831000
July, 1987	10,000,000	7.4071000
July, 1988	10,000,000	7.4070810
February, 1989	5,000,000	7.3359589
July, 1990	10,000,000	7.0016861
July, 1991	30,000,000	6.6727570
July, 1992	11,000,000	5.8391710
November, 1993	20,000,000	5.0997890
November, 1994	9,900,000	6.5130400
June, 1995	30,000,000	5.5378
July, 1996	18,100,000	5.6879
June, 1997	10,000,000	5.22908
November, 1997	85,167,000 (New)	5.0512895
	15,650,000 (Refunded)	5.0512895
August, 1999	38,289,999	5.2171698

**Mesquite Independent School District
School Building Bond Sales
1963 – 2013 (Continued)**

<u>Date</u>	<u>Amount of Sale</u>	<u>Interest Rate</u>
April, 2000	\$40,000,000	Variable
May, 2000	22,064,982	6.01855
May, 2001	5,245,000	-0-
Dec, 2001	8,740,000	4.736
March, 2002	83,654,474	5.255
December, 2002	38,259,999	4.571
August, 2003	30,000,000	4.458 (Swap)

<u>Date</u>	<u>Amount of Sale</u>	<u>Range of Coupons</u>
January, 2004	\$13,965,000 (Refunded)	3.25-5.375
April, 2004	20,075,000 (Refunded)	4.00-5.25
	28,950,000 (New)	4.00-5.25
January, 2005	40,345,000 (Refunded)	2.50-5.00
August, 2005	58,085,000 (Refunded)	3.50-5.25
	60,000,000 (New)	CABS (Zero Coupon)-5.00
August, 2006	28,765,000 (New)	4.00-5.00
July, 2007	49,799,927 (New)	CABS (Zero Coupon)-5.00
	20,720,292 (Refunded)	CABS (Zero Coupon)-5.00
September, 2008	13,090,000 (Refunded)	3.00-4.00
July, 2009	24,735,000 (New)	2.50-5.00
July, 2010	45,965,000 (New)	2.00-5.00
	27,978,394 (Refunded)	CABS (Zero Coupon)-5.00
June, 2012	36,409,259 (Refunded)	CABS (Zero Coupon) – 5.00
April, 2013	8,760,000 (Refunded)	2.00 – 3.50

Mesquite Independent School District
Debt Service History
1965 - 2013

<u>YEAR</u>	<u>AMOUNT</u>
1964-65	\$527,480
1965-66	645,200
1966-67	778,998
1967-68	873,490
1968-69	1,065,225
1969-70	1,204,743
1970-71	1,304,419
1971-72	1,472,781
1972-73	1,792,645
1973-74	1,928,360
1974-75	2,191,209
1975-76	2,659,805
1976-77	3,374,725
1977-78	3,606,506
1978-79	3,754,236
1979-80	4,008,379
1980-81	4,494,926
1981-82	5,435,295
1982-83	6,459,526
1983-84	6,566,385
1984-85	7,906,923
1985-86	8,176,451
1986-87	9,620,000
1987-88	11,258,570
1988-89	12,265,202
1989-90	14,565,202
1990-91	15,725,200
1991-92	17,925,500
1992-93	18,764,793
1993-94	19,572,672
1994-95	21,468,775
1995-96	23,595,745
1996-97	25,214,515
1997-98	32,967,283
1998-99	32,798,940
1999-00	34,265,184
2000-01	35,720,000
2001-02	40,132,224
2002-03	36,100,000
2003-04	37,550,000
2004-05	38,602,121
2005-06	39,730,000
2006-07	42,750,000
2007-08	44,950,000
2008-09	43,400,000

Mesquite Independent School District
Debt Service History
1965 – 2013 (Continued)

2009-10	45,403,500
2010-11	44,170,000
2011-12	44,680,000
2012-13	44,400,000
2013-14	45,700,000

STUDENT ENROLLMENT COUNT - August 27, 2013

	SpEd	EE	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Achziger	13	3	0	47	63	52	50	50	82	0							360
Achziger - Bil	15	0	56	76	88	75	65	52	44	0							471
Austin	17	0	0	66	58	59	68	57	67	61							453
Beasley	19	4	0	54	50	45	57	56	52	73							410
Black	10	0	0	74	66	90	81	91	80	88							580
Cannaday	11	0	0	64	78	73	60	68	81	79							514
Florence	17	0	44	50	38	47	46	38	40	51							371
Flor - Bil	0	0	44	23	26	22	21	22	24	15							197
Floyd	7	0	45	66	64	61	49	60	51	0							403
Floyd - Bil	0	0	45	70	66	89	69	50	36	0							425
Galloway	12	0	0	55	54	59	58	51	67	84							440
Gall-Bil	0	0	47	40	42	51	46	26	23	21							296
Gentry	27	0	0	67	83	77	81	95	80	54							564
Gentry - Bil	2	0	38	30	26	24	29	25	20	0							194
Gray	5	0	0	59	70	61	67	68	74	92							496
Gray-Bil	0	0	50	63	50	55	56	64	50	40							428
Hanby	27	12	48	93	104	98	103	86	80	0							651
Hanby - Bil	0	0	46	45	68	43	59	31	36	0							328
Hodges	22	0	45	76	85	81	84	100	88	109							690
Hodges- Bil	0	0	48	31	53	37	23	24	17	0							233
Kimball	13	0	0	30	44	40	37	35	41	34							274
Lawrence	12	5	37	40	39	45	47	43	36	41							345
Law-RDSD	15	0	0	1	3	3	5	0	6	4							37
Mackey	6	0	0	67	63	73	59	79	57	0							404
Mackey - Bil	0	0	0	78	78	74	61	75	60	0							426
McKenzie	5	0	0	55	58	64	59	54	48	70							413
McKenzie -Bil	0	0	0	25	21	23	21	25	24	0							139
McWhorter	27	0	45	70	69	69	76	69	79	79							583
McWhorter-Bil	0	0	49	43	40	47	45	40	20	19							303
Moss	15	0	0	57	52	75	74	73	82	76							504
Motley	0	0	46	28	32	33	28	45	46	48							306
Motley - Bil	0	0	45	20	23	33	23	22	21	0							187
Pirrung	6	7	7	72	62	70	79	89	69	0							461
Porter	11	0	0	39	40	44	28	42	63	45							312
Porter-Bil	0	0	42	51	42	44	34	24	29	18							284
Price	5	0	0	68	75	78	68	68	70	72							504
Range	4	0	0	50	67	60	51	67	60	66							425
Range-Bil	0	0	0	24	21	24	23	18	15	0							125
Rugel	10	0	0	53	55	60	62	63	81	59							443
Rutherford	8	0	0	73	75	82	88	71	76	0							473
Seabourn	17	0	44	40	54	49	40	43	58	59							404
Seabourn-Bil	0	0	0	22	24	21	28	20	26	18							159
Shands	9	0	0	61	77	70	63	83	77	109							549
Shands-Bil	0	0	0	54	51	48	65	45	29	22							314
Shaw	13	0	0	58	85	82	83	87	90	102							600
Shaw - Bil	0	0	0	29	30	22	30	24	15	0							150
Smith	17	0	43	69	54	88	73	74	89	0							507
Thompson	15	0	0	81	101	93	86	95	92	0							563
Tisinger	15	0	47	99	103	101	110	93	100	0							668
Tisinger -Bil	0	0	0	25	27	23	27	26	25	0							153
Tosch	7	0	0	57	74	83	78	79	93	90							561
Tosch - Bil	0	0	0	48	35	27	25	34	37	20							226
Agnew	10										377	435					822
Berry	14									265	285	288					852
Berry - Bil	0									49							49
Kimbrough	21										409	408					838
McDonald	17										511	487					1,015
New	20									158	393	365					936
New - Bil	0									67							67
Terry	25									250	266	304					845
Vanston	19										368	370					757
Wilkinson	11									207	331	298					847
Wilkinson-Bil	0									36							36
HHS	91												639	517	514	462	2,223
MHS	43												740	712	630	585	2,710
NMHS	63												774	628	573	522	2,560
PHS	30												469	442	385	391	1,717
WMHS	30												513	481	482	399	1,905
Academy	0												1	4	29	81	115
JJAEP Elem.	0		0	0	0	0	0	0	0	0							0
JJAEP MS	0										0	1					1
JJAEP HS	1												3	2	1	1	8
TOTALS	829	31	961	2,736	2,906	2,947	2,848	2,819	2,806	2,850	2,940	2,956	3,139	2,786	2,614	2,441	38,609

2013-2014 Payroll Calendar

Mesquite Independent School District

S M T W T F S

September

1	2	3	4	5*	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

October

	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November

					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

December

1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

January

		1	2	3	4	
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February

						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

Professional



Pay Dates



Due Dates

Professional employees are paid on the 27th of each month.

* First pay for new teachers who chose 13 payments of first-year salary.

S M T W T F S

March

						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April

		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

May

			1	2	3	
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

June

1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

July

		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August

					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

6/18/2013

2013-2014 Payroll Calendar

Mesquite Independent School District

S M T W T F S

September

1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

October

	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November

					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

December

1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

January

		1	2	3	4	
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February

						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

Paraprofessional/Auxiliary

☐ Pay Dates
☐ Due Dates

Paraprofessional and Auxiliary
employees are paid on all pay days
shown.

S M T W T F S

March

					1	1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April

		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

May

					1	2	3
4	5	6	7	8	9	10	
11	12	13	14	15	16	17	
18	19	20	21	22	23	24	
25	26	27	28	29	30	31	

June

1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

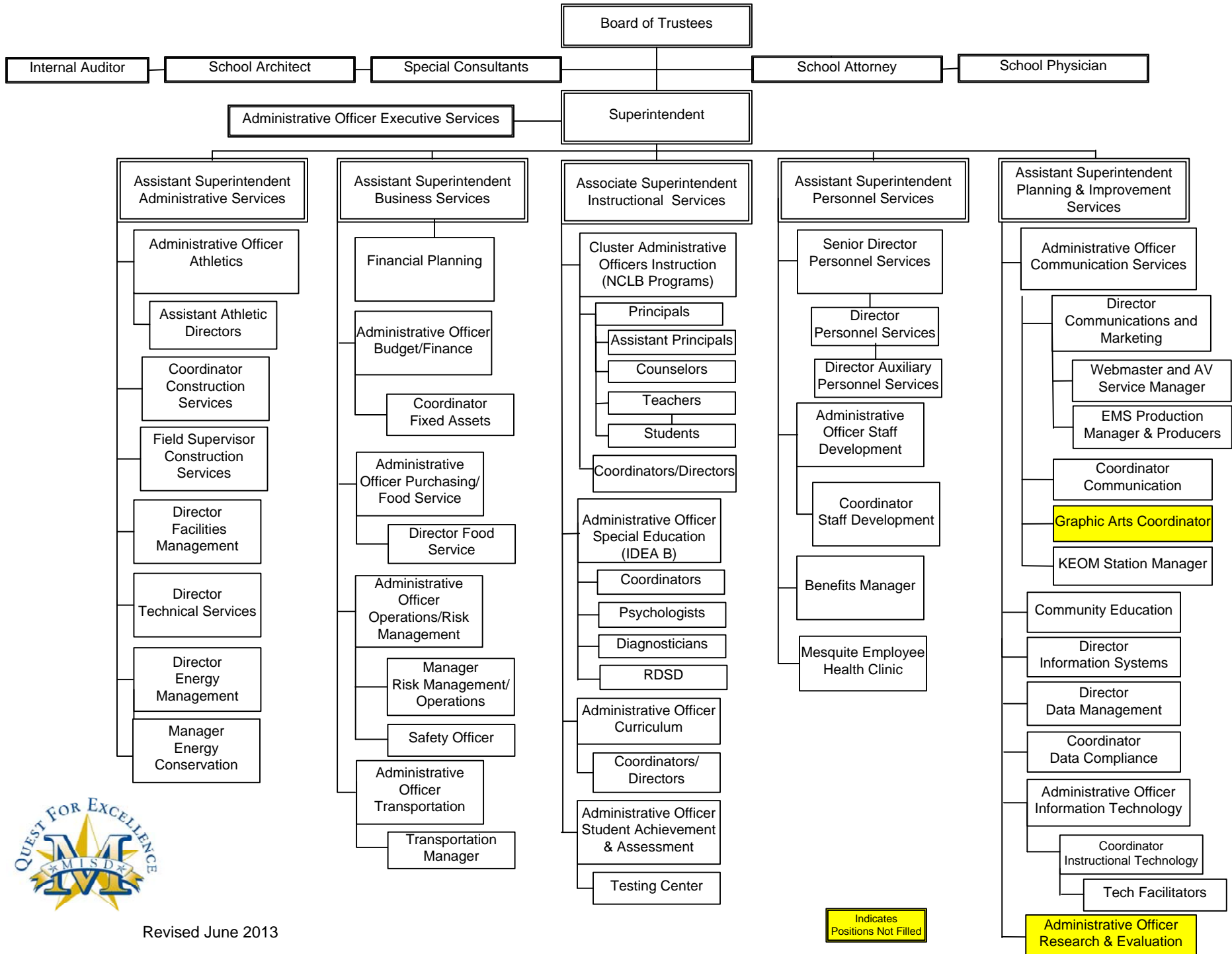
July

		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August

						1	2
3	4	5	6	7	8	9	
10	11	12	13	14	15	16	
17	18	19	20	21	22	23	
24	25	26	27	28	29	30	
31							

Mesquite Independent School District Organizational Chart



Revised June 2013

Indicates
Positions Not Filled

Budget

Summary of Revenue

Account #

Budget 2014

LOCAL & INTERMEDIATE

5710	LOCAL PROPERTY	82,191,505
5730	TUITION AND FEES	800,000
5740	OTHER FROM LOCAL SOURCES	2,584,753
5750	COCURRICULAR ACTIVITIES	8,078,000

TOTAL 5700

93,654,258

STATE PROG REVENUE

5810	PER CAPITA & FOUNDATION	218,927,045
5820	OTHER STATE DISTRIBUTED BY TEA	27,687,384
5830	OTHER GOVERNMENT AGENCY	12,305,950

TOTAL 5800

258,920,379

FEDERAL PROG REVENUE

5920	FEDERAL DISTRIBUTED BY TEA	32,503,520
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY	1,445,000
5940	FEDERAL DISTRIBUTED DIRECTLY	535,000
5950		1,689,570

TOTAL 5900

36,173,090

OTHERS SOURCES

7910	OTHER RESOURCES	33,482,700
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TOTAL 7900

33,482,700

422,230,427

SUMMARY OF BUDGETARY EXPENDITURES

Budget 2014

FUNCTION	GENERAL FUNDS		
00	GENERAL	600,000	
11	INSTRUCTION	183,176,140	
12	INSTRUCTIONAL RESOURCE & MEDIA	5,198,750	
13	CURRICULUM & STAFF DEVELOPMENT	3,946,900	
21	INSTRUCTIONAL LEADERSHIP	5,002,800	
23	SCHOOL ADMINISTRATION	16,478,860	
31	GUIDANCE & COUNSELING	12,371,310	
32	SOCIAL WORK SERVICES	233,850	
33	HEALTH SERVICES	3,426,260	
34	STUDENT TRANSPORTATION	4,917,250	
35	FOOD SERVICES	1,227,850	
36	COCURRICULAR/EXTRACURRICULAR	7,668,675	
41	GENERAL ADMINISTRATION	7,781,350	
51	PLANT MAINTENANCE & OPERATIONS	29,994,170	
52	SECURITY & MONITORING SERVICES	3,112,700	
53	DATA PROCESSING SERVICES	6,408,350	
61	COMMUNITY SERVICES	116,600	
81	FAC ACQUISITION/CONSTRUCTION	3,024,400	
95	JUVENILE JUSTICE ALTERNATIVE	100,000	
97	TAX INCREMENT FUND	2,950,000	
99	OTHER INTERGOVERNMENTAL	350,000	
	TOTAL GENERAL FUNDS		298,086,215
FUNCTION	SPECIAL REVENUE FUNDS		
00	GENERAL	8,277,700	
11	INSTRUCTION	19,319,557	
12	INSTRUCTIONAL RESOURCE & MEDIA	40,850	
13	CURRICULUM & STAFF DEVELOPMENT	1,412,300	
21	INSTRUCTIONAL LEADERSHIP	1,036,720	
23	SCHOOL ADMINISTRATION	72,500	
31	GUIDANCE & COUNSELING	896,400	
32	SOCIAL WORK SERVICES	61,100	
35	FOOD SERVICES	20,406,550	
36	COCURRICULAR/EXTRACURRICULAR	4,600	
61	COMMUNITY SERVICES	394,700	
	TOTAL SPECIAL REVENUE FUNDS		51,922,977
FUNCTION	DEBT SERVICE FUND		
71	DEBT SERVICES	45,700,000	
	TOTAL DEBT SERVICE FUND		45,700,000
FUNCTION	CAPITAL PROJECTS FUND		
11	INSTRUCTION	320,000	
12	INSTRUCTIONAL RESOURCE & MEDIA	360,000	
34	STUDENT TRANSPORTATION	599,586	
41	GENERAL ADMINISTRATION	25,000	
51	PLANT MAINTENANCE & OPERATIONS	667,642	
52	SECURITY & MONITORING SERVICES	530,000	
53	DATA PROCESSING SERVICES	750,000	
81	FAC ACQUISITION/CONSTRUCTION	22,405,165	
	TOTAL CAPITAL PROJECTS FUND		25,657,393
			421,366,585

DETAIL REVENUE

Account #

Budget 2014

5700	LOCAL & INTERMEDIATE		
5710	LOCAL PROPERTY		
5711	TAXES, CURRENT YEAR LEVY	80,416,505	
5712	TAXES PRIOR YEAR	825,000	
5719	PENALTIES, INTEREST & OTHER TA	950,000	
	TOTAL 5710		82,191,505
5730	TUITION AND FEES		
5735	TUITUION & FEES	200,000	
5737	SUMMER SCHOOL	100,000	
5739	TUITION AND FEES	500,000	
	TOTAL 5730		800,000
5740	OTHER FROM LOCAL SOURCES		
5742	EARNINGS FROM INVESTMENTS	550,000	
5743	RENTAL FROM SCHOOL PROPERTY	470,000	
5744	GIFTS & BEQUESTS	414,753	
5745	INSURANCE RECOVERY	225,000	
5748	NET RECEIPTS CLEARING/PATROL	175,000	
5749	MISC/FINES, WELLNESS, & ETC.	750,000	
	TOTAL 5740		2,584,753
5750	COCURRICULAR ACTIVITIES		
5751	FOOD SERVICES ACTIVITY	4,592,000	
5752	ATHLETIC ACTIVITY REVENUE	890,000	
5753	EXTRA/COCURRICULAR ACTIVITY	1,900,000	
5755	ACTIVITY FUND	96,000	
5757	TAXABLE ITEMS SALE	600,000	
	TOTAL 5750		8,078,000
	TOTAL 5700		93,654,258
5800	STATE PROG REVENUE		
5810	PER CAPITA & FOUNDATION		
5811	PER CAPITA/APPORTIONMENT	10,368,215	
5812	FOUNDATION/ENTITLEMENTS	208,558,830	
	TOTAL 5810		218,927,045
5820	OTHER STATE DISTRIBUTED BY TEA		
5829	MISCELLANEOUS STATE PROGRAMS	27,687,384	
	TOTAL 5820		27,687,384
5830	OTHER GOVERNMENT AGENCY		
5831	TRS ON-BEHALF BENEFIT	12,069,250	
5839	OTHER STATE AGENCIES	236,700	
	TOTAL 5830		12,305,950
	TOTAL 5800		258,920,379
5900	FEDERAL PROG REVENUE		
5920	FEDERAL DISTRIBUTED BY TEA		
5921	SCHOOL BREAKFAST PROGRAM	2,771,900	
5922	NATIONAL SCHOOL LUNCH	11,720,800	
5923	USDA DONATED COMMODITIES	1,268,000	
5929	OTHER FEDERAL REVENUES	16,742,820	
	TOTAL 5920		32,503,520
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY		
5931	SCHOOL HEALTH AND RELATED SERV	1,400,000	
5932	MEDICAID ADM CLAIMING	45,000	
	TOTAL 5930		1,445,000
5940	FEDERAL DISTRIBUTED DIRECTLY		
5949	DIRECT FEDERAL REVENUE	535,000	

	TOTAL 5940		535,000	
5950				
5952	FEDERAL REVENUE FROM FISCAL AG	1,689,570		
	TOTAL 5950		1,689,570	
	TOTAL 5900			36,173,090
7900	OTHERS SOURCES			
7910	OTHER RESOURCES			
7911	SALE OF BONDS	25,000,000		
7912	SALE OF PROPERTY	30,000		
7915	TRANSFER IN	8,452,700		
	TOTAL 7910		33,482,700	
	TOTAL 7900			33,482,700
				422,230,427

FUNCTION 34

6100	PAYROLL COSTS		
34-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,500	
34-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500	
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	25,000	
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	26,000	
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	30,000	
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,359,000	
34-6125.000.25	SUPPORT SALARIES - GENERAL	87,100	
34-6125.000.99	SUPPORT SALARIES - GENERAL	1,083,000	
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,250	
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	22,400	
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350	
34-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	23,700	
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	148,850	
34-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	9,700	
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	116,600	
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	6,800	
34-6143.000.25	WORKERS' COMPENSATION - GENERAL	450	
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,400	
34-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,000	
34-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200	
34-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	16,800	
	TOTAL 6100		3,082,300
6200	CONTRACTED SERVICES		
34-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	4,000	
34-6247.000.23	VEHICLE MAINTENANCE/REPAIRS - GENERAL	28,000	
34-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	28,000	
34-6264.000.99	COPIER RENTAL - GENERAL	4,200	
34-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	13,500	
	TOTAL 6200		77,700
6300	SUPPLIES & MATERIALS		
34-6311.037.23	VEHICLE FUELS - GAS	520,000	
34-6311.037.99	VEHICLE FUELS - GAS	520,000	
34-6311.038.23	VEHICLE FUELS - OIL	14,500	
34-6311.038.99	VEHICLE FUELS - OIL	14,500	
34-6319.039.23	OTHER SUPPLIES - PARTS	104,250	
34-6319.039.99	OTHER SUPPLIES - PARTS	104,250	
34-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	5,000	
34-6396.000.99	COMPUTER SUPPLIES - GENERAL	3,000	
34-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	16,000	
34-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000	
34-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000	
	TOTAL 6300		1,306,500
6400	OTHER OPERATING COST		
34-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400	
34-6495.000.99	DUES - GENERAL	500	
34-6499.000.23	MISC OPERATING EXP - GENERAL	1,000	
34-6499.000.99	MISC OPERATING EXP - GENERAL	35,000	
	TOTAL 6400		38,900
TOTAL FUNCTION 34			4,505,400

FUNCTION 51

6200 CONTRACTED SERVICES

Account #**Budget 2014****Fund 162**

51-6255.000.99	WATER - GENERAL	7,800	
51-6256.000.99	TELEPHONE - GENERAL	28,300	
51-6257.000.99	ELECTRICITY - GENERAL	24,500	
51-6258.000.99	GAS - GENERAL	4,200	
	TOTAL 6200		64,800
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	2,500	
	TOTAL 6300		2,500
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	400	
	TOTAL 6400		400
TOTAL FUNCTION 51			<hr/> 67,700
TOTAL FUND - 162			<hr/> 4,573,100

FUNCTION 11

6100 PAYROLL COSTS

11-6116.694.24	PROFESSIONAL EXTRA DUTY PAY - STUDENT FUN	2,500	
	TOTAL 6100		2,500

6200 CONTRACTED SERVICES

11-6249.682.23	CONTRACTED MAINT/REPAIR - DEAF ED STUDEN	1,000	
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHME	50,000	
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (1	31,500	
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRA	17,500	
	TOTAL 6200		100,000

6300 SUPPLIES & MATERIALS

11-6396.694.11	COMPUTER SUPPLIES - STUDENT FUNDRAISER A	4,000	
11-6398.655.11	EQUIPMENT \$300-\$5,000 - COKES-OFFICE (170-XX	2,000	
11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	5,000	
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	261,500	
11-6399.655.24	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500	
11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
11-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
11-6399.656.11	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X	2,000	
11-6399.660.23	GENERAL SUPPLIES - DEAF AUDITORY SERVICE (	1,500	
11-6399.682.23	GENERAL SUPPLIES - DEAF ED STUDENT ACCOU	4,000	
11-6399.686.11	GENERAL SUPPLIES - SPORT STACKING TOURNA	10,000	
11-6399.692.22	GENERAL SUPPLIES - CLINICAL ROTATION	1,500	
11-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCO	1,000	
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER AC	66,000	
	TOTAL 6300		362,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	86,500	
11-6412.668.11	TRAVEL/STUDENTS - TEAMS (170-XXX)	3,000	
11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACC	11,000	
11-6494.655.24	STUDENT TRANSPORTATION-BUSES - COKES-OF	6,500	
11-6497.655.26	AWARDS-GRADUATION - COKES-OFFICE (170-XXX	7,000	
11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000	
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX	261,000	
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX	17,500	
11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX	2,500	
11-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX	1,500	
11-6499.668.11	MISC OPERATING EXP - TEAMS (170-XXX)	2,000	
11-6499.692.22	MISC OPERATING EXP - CLINICAL ROTATION	1,000	
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER A	25,000	
11-6499.694.24	MISC OPERATING EXP - STUDENT FUNDRAISER A	2,000	
	TOTAL 6400		441,500

TOTAL FUNCTION 11**906,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	8,000	
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-X	20,000	
	TOTAL 6200		28,000

6300 SUPPLIES & MATERIALS

12-6399.619.99	GENERAL SUPPLIES - KEOM UNDERWRITING	2,500	
12-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	46,500	
12-6399.684.99	GENERAL SUPPLIES - EMS	1,000	

TOTAL 6300			51,000	
6400	OTHER OPERATING COST			
12-6411.619.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING	500		
12-6412.619.99	TRAVEL/STUDENTS - KEOM UNDERWRITING	1,000		
12-6499.619.99	MISC OPERATING EXP - KEOM UNDERWRITING	3,000		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	18,500		
TOTAL 6400			23,000	
6600	FIXED ASSETS			
12-6635.696.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING	100,000		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	8,500		
TOTAL 6600			108,500	
TOTAL FUNCTION 12				210,500
FUNCTION 13				
6300	SUPPLIES & MATERIALS			
13-6325.655.99	READING MATERIALS/BOOKS - COKES-OFFICE (17	1,500		
13-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500		
13-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	16,000		
TOTAL 6300			18,500	
6400	OTHER OPERATING COST			
13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	3,000		
13-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000		
13-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	120,500		
TOTAL 6400			125,000	
TOTAL FUNCTION 13				143,500
FUNCTION 21				
6400	OTHER OPERATING COST			
21-6499.655.23	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000		
21-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000		
TOTAL 6400			3,000	
TOTAL FUNCTION 21				3,000
FUNCTION 23				
6200	CONTRACTED SERVICES			
23-6249.655.99	CONTRACTED MAINT/REPAIR - COKES-OFFICE (17	1,000		
TOTAL 6200			1,000	
6300	SUPPLIES & MATERIALS			
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	30,000		
TOTAL 6300			30,000	
6400	OTHER OPERATING COST			
23-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500		
23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	54,000		
TOTAL 6400			55,000	
TOTAL FUNCTION 23				86,000
FUNCTION 34				

Account #**Budget 2014****Fund 170****6300 SUPPLIES & MATERIALS**

34-6399.655.99 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 1,000

TOTAL 6300**1,000****6400 OTHER OPERATING COST**

34-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 10,000

TOTAL 6400**10,000****TOTAL FUNCTION 34****11,000****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.613.99 PROFESSIONAL EXTRA DUTY PAY - MUSIC ENRIC 3,000

36-6116.687.99 PROFESSIONAL EXTRA DUTY PAY - ROTC-DISTRIC 1,000

36-6121.401.91 EXTRA DUTY/SUPPORT - BASEBALL 14,000

36-6121.404.91 EXTRA DUTY/SUPPORT - FOOTBALL 98,000

36-6121.406.91 EXTRA DUTY/SUPPORT - SOFTBALL 11,500

36-6121.407.91 EXTRA DUTY/SUPPORT - BASKETBALL 63,500

36-6121.409.91 EXTRA DUTY/SUPPORT - SOCCER 17,500

36-6121.410.91 EXTRA DUTY/SUPPORT - TRACK 8,000

36-6121.411.91 EXTRA DUTY/SUPPORT - VOLLEYBALL 32,500

36-6121.602.99 EXTRA DUTY/SUPPORT - HANBY CONCESSION (17 27,000

36-6121.603.99 EXTRA DUTY/SUPPORT - TILLERY FIELD CONCES 4,000

36-6121.605.99 EXTRA DUTY/SUPPORT - MCDONALD FIELD CONC 4,000

36-6121.606.99 EXTRA DUTY/SUPPORT - MEMORIAL FIELD CONC 45,000

36-6121.607.99 EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (12,000

36-6121.608.99 EXTRA DUTY/SUPPORT - COPELAND FIELD CONC 3,000

36-6121.609.99 EXTRA DUTY/SUPPORT - A.C. NEW CONCESSION 6,500

36-6121.613.99 EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT (17 1,500

36-6121.630.91 EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP (1 10,000

36-6121.631.91 EXTRA DUTY/SUPPORT - SOCCER-PLAYOFF (170- 500

36-6121.632.91 EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF (1,500

36-6121.633.91 EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS (1 22,000

36-6121.634.91 EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS (1 3,000

36-6121.635.91 EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS 1,000

36-6121.636.91 EXTRA DUTY/SUPPORT - BASEBALL TOURNAMEN 5,000

36-6121.639.91 EXTRA DUTY/SUPPORT - BASKETBALL TOURNAM 3,000

36-6121.642.91 EXTRA DUTY/SUPPORT - SOCCER TOURNAMENT 6,000

36-6121.643.91 EXTRA DUTY/SUPPORT - TRACK TOURNAMENT (1 12,000

36-6121.644.91 EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNMEN 200

TOTAL 6100**416,200****6200 CONTRACTED SERVICES**

36-6299.600.99 MISC CONTRACTED SERVICE - GENERAL ACTIVIT 15,000

36-6299.613.99 MISC CONTRACTED SERVICE - MUSIC ENRICHME 500

36-6299.630.91 MISC CONTRACTED SERVICE - SPORTS ILL-DIST 6,500

36-6299.631.91 MISC CONTRACTED SERVICE - SOCCER-PLAYOFF 500

36-6299.632.91 MISC CONTRACTED SERVICE - VOLLEYBALL PLAY 2,000

36-6299.633.91 MISC CONTRACTED SERVICE - FOOTBALL PLAYO 6,000

36-6299.634.91 MISC CONTRACTED SERVICE - BASEBALL PLAYOF 7,000

36-6299.635.91 MISC CONTRACTED SERVICE - BASKETBALL PLAY 1,000

36-6299.636.91 MISC CONTRACTED SERVICE - BASEBALL TOURN 4,000

36-6299.639.91 MISC CONTRACTED SERVICE - BASKETBALL TOU 2,000

36-6299.642.91 MISC CONTRACTED SERVICE - SOCCER TOURNA 6,000

36-6299.643.91 MISC CONTRACTED SERVICE - TRACK TOURNAM 6,500

36-6299.650.91 MISC CONTRACTED SERVICE - CHEERLEADER FU 13,000

36-6299.686.99 MISC CONTRACTED SERVICE - SPORT STACKING 300

36-6299.687.99 MISC CONTRACTED SERVICE - ROTC-DISTRICT 500

TOTAL 6200**70,800**

6300

SUPPLIES & MATERIALS

36-6396.630.91	COMPUTER SUPPLIES - SPORTS ILL-DIST EXP (17	500
36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-80	40,000
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION (170-8	5,000
36-6399.603.99	GENERAL SUPPLIES - TILLERY FIELD CONCESSIO	1,000
36-6399.605.99	GENERAL SUPPLIES - MCDONALD FIELD CONCES	1,000
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD CONCESS	15,000
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS (170	1,500
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD CONCES	600
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	1,000
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT (170-8	5,000
36-6399.617.23	GENERAL SUPPLIES - SP ED GIFT & SP OLYMPICS	5,000
36-6399.618.99	GENERAL SUPPLIES - DESTINATION IMAGINATION	500
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP (170-	16,000
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT (1	500
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL TOURNAMENT	500
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING TOURNAM	500
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT (170-	8,000
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-	33,000
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER (1	60,500
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	23,000
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	23,000
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-X	56,000
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	28,000
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X	130,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X	12,000
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XX	7,500
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING TOURNA	4,000
36-6399.687.99	GENERAL SUPPLIES - ROTC-DISTRICT	1,000
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	3,500
36-6399.689.99	GENERAL SUPPLIES - DANCE COMPANY	4,000
36-6399.691.99	GENERAL SUPPLIES - ORIENTATION CAMP	2,500
36-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCO	500
TOTAL 6300		500,100

6400

OTHER OPERATING COST

36-6411.612.99	TRAVEL/EMPLOYEE - PIANO LAB (170-800)	10,000
36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY (170-800	14,000
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	5,000
36-6419.600.99	TRAVEL/NON-EMPLOYEE - GENERAL ACTIVITY (17	1,000
36-6419.613.99	TRAVEL/NON-EMPLOYEE - MUSIC ENRICHMENT (1	1,000
36-6494.600.99	STUDENT TRANSPORTATION-BUSES - GENERAL A	45,000
36-6494.640.91	STUDENT TRANSPORTATION-BUSES - WEIGHT LI	3,000
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEA	14,000
36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OF	7,000
36-6494.687.99	STUDENT TRANSPORTATION-BUSES - ROTC-DIST	2,000
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP (1	12,000
36-6497.633.91	AWARDS-GRADUATION - FOOTBALL PLAYOFFS (1	2,000
36-6497.636.91	AWARDS-GRADUATION - BASEBALL TOURNAMEN	500
36-6497.639.91	AWARDS-GRADUATION - BASKETBALL TOURNAME	500
36-6497.642.91	AWARDS-GRADUATION - SOCCER TOURNAMENT	500
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT (1	5,000
36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL TOURNMEN	200
36-6497.655.99	AWARDS-GRADUATION - COKES-OFFICE (170-XXX	1,000
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-8	250,000
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION (17	35,000
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD CONCESS	2,500
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD CONCE	3,500
36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD CONCE	55,000
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS (1	6,500
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD CONCE	1,500

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36-6499.609.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS	7,000	
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT (170	2,000	
36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP OLYMPIC	1,000	
36-6499.618.99	MISC OPERATING EXP - DESTINATION IMAGINATIO	500	
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP (17	25,000	
36-6499.632.91	MISC OPERATING EXP - VOLLEYBALL PLAYOFF (1	500	
36-6499.636.91	MISC OPERATING EXP - BASEBALL TOURNAMENT	500	
36-6499.639.91	MISC OPERATING EXP - BASKETBALL TOURNAME	500	
36-6499.642.91	MISC OPERATING EXP - SOCCER TOURNAMENT (	500	
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT (17	8,000	
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (17	1,700	
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	10,000	
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADE	10,000	
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADE	10,000	
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170	20,400	
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX	5,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	21,500	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (17	10,000	
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (17	5,500	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (17	138,800	
36-6499.686.99	MISC OPERATING EXP - SPORT STACKING TOURN	5,000	
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	2,000	
36-6499.688.99	MISC OPERATING EXP - LIGHTHOUSE	1,500	
36-6499.689.99	MISC OPERATING EXP - DANCE COMPANY	1,000	
36-6499.693.23	MISC OPERATING EXP - SPECIAL ED ACTIVITY AC	500	
36-6499.694.99	MISC OPERATING EXP - STUDENT FUNDRAISER A	500	
TOTAL 6400			766,600

TOTAL FUNCTION 36**1,753,700****FUNCTION 41****6200 CONTRACTED SERVICES**

41-6299.600.99	MISC CONTRACTED SERVICE - GENERAL ACTIVIT	5,000	
TOTAL 6200			5,000

6300 SUPPLIES & MATERIALS

41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
TOTAL 6300			500

6400 OTHER OPERATING COST

41-6497.600.99	AWARDS-GRADUATION - GENERAL ACTIVITY (170	5,000	
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-8	30,000	
41-6499.621.99	MISC OPERATING EXP - UNCLAIMED PROPERTY	2,000	
41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	17,500	
TOTAL 6400			54,500

TOTAL FUNCTION 41**60,000****FUNCTION 51****6300 SUPPLIES & MATERIALS**

51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
TOTAL 6300			500

6400 OTHER OPERATING COST

51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	3,000	
TOTAL 6400			3,000

TOTAL FUNCTION 51**3,500****FUNCTION 52**

6200	CONTRACTED SERVICES		
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	6,500	
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	40,500	
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	4,500	
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	42,000	
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	11,500	
52-6299.410.91	MISC CONTRACTED SERVICE - TRACK	3,000	
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	7,000	
52-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHME	1,500	
52-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST	3,500	
52-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF	500	
52-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAY	1,000	
52-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOF	1,500	
52-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURN	3,000	
52-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNA	3,500	
52-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAM	4,000	
	TOTAL 6200		133,500
TOTAL FUNCTION 52			133,500
	FUNCTION 53		
6400	OTHER OPERATING COST		
53-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	1,500	
	TOTAL 6400		1,500
TOTAL FUNCTION 53			1,500
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6116.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY E	2,000	
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION	5,000	
	TOTAL 6100		7,000
6200	CONTRACTED SERVICES		
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY EDUC	17,000	
	TOTAL 6200		17,000
6300	SUPPLIES & MATERIALS		
61-6329.615.99	READING MATERIAL/OTHER - COMMUNITY EDUCA	1,000	
61-6395.615.99	ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT	500	
61-6396.615.99	COMPUTER SUPPLIES - COMMUNITY EDUCATION	500	
61-6399.615.99	GENERAL SUPPLIES - COMMUNITY EDUCATION (1	6,000	
	TOTAL 6300		8,000
6400	OTHER OPERATING COST		
61-6411.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1	1,500	
61-6495.615.99	DUES - COMMUNITY EDUCATION (170-800)	500	
61-6499.615.99	MISC OPERATING EXP - COMMUNITY EDUCATION	20,000	
	TOTAL 6400		22,000
TOTAL FUNCTION 61			54,000
TOTAL FUND - 170			3,366,200

FUNCTION 36

6200

CONTRACTED SERVICES

36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOU	10,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	51,400
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	17,100
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	7,500
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	61,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	11,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	77,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	22,500
36-6299.410.91	MISC CONTRACTED SERVICE - TRACK	2,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	27,500

TOTAL 6200

288,000

6300

SUPPLIES & MATERIALS

36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	84,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	54,000
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	24,600
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	36,400
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	213,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	8,750
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	24,600
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	78,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	17,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	25,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	38,100
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	29,500
36-6399.412.91	GENERAL SUPPLIES - SWIMMING	5,500

TOTAL 6300

638,450

6400

OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	45,500
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	1,000
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	6,500
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	900
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	1,500
36-6411.455.91	TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	9,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	34,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	5,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	8,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	25,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	10,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	12,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	18,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	5,000
36-6412.412.91	TRAVEL/STUDENTS - SWIMMING	2,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	225,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	30,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	30,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	89,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	13,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	27,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBA	114,400
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	27,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	40,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	65,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBA	32,000
36-6494.412.91	STUDENT TRANSPORTATION-BUSES - SWIMMING	8,000
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	1,200

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36-6497.401.91	AWARDS-GRADUATION - BASEBALL	4,000
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	2,500
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	12,400
36-6497.405.91	AWARDS-GRADUATION - GOLF	1,500
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	3,000
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	5,400
36-6497.408.91	AWARDS-GRADUATION - TENNIS	2,700
36-6497.409.91	AWARDS-GRADUATION - SOCCER	5,000
36-6497.410.91	AWARDS-GRADUATION - TRACK	6,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	2,700
36-6497.412.91	AWARDS-GRADUATION - SWIMMING	1,500
36-6499.400.91	MISC OPERATING EXP - TRAINERS	4,200
36-6499.401.91	MISC OPERATING EXP - BASEBALL	3,000
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	800
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	29,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	3,000
36-6499.405.91	MISC OPERATING EXP - GOLF	22,000
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	5,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	7,500
36-6499.408.91	MISC OPERATING EXP - TENNIS	6,000
36-6499.409.91	MISC OPERATING EXP - SOCCER	6,000
36-6499.410.91	MISC OPERATING EXP - TRACK	11,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	6,000
36-6499.412.91	MISC OPERATING EXP - SWIMMING	3,200
TOTAL 6400		1,040,700

TOTAL FUNCTION 36

1,967,150**TOTAL FUND - 180**

1,967,150

Account #**Budget 2014****Fund 198****FUNCTION 11**

6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	425,000	
	TOTAL 6100		425,000
TOTAL FUNCTION 11			425,000
TOTAL FUND - 198			425,000

FUNCTION 00

8900	OTHER USES		
00-8911.491.00	TRANSFERS OUT - BLUE CROSS BLUE SHIELD	250,000	
00-8911.492.00	TRANSFERS OUT - MEDCO	350,000	
	TOTAL 8900		600,000
TOTAL FUNCTION 00			600,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,420,000
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	113,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	151,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	61,300
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	9,500
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	20,500
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	5,500
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	6,900
11-6112.006.11	PROFESSIONAL SUBSTITUTES - DRAMA/THEATER	1,000
11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	1,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	4,600
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY MU	5,500
11-6112.018.11	PROFESSIONAL SUBSTITUTES - BAND	1,000
11-6112.019.11	PROFESSIONAL SUBSTITUTES - ORCHESTRA	1,000
11-6112.020.11	PROFESSIONAL SUBSTITUTES - CHORAL	2,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	169,500
11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,500
11-6112.046.24	PROFESSIONAL SUBSTITUTES - TAKS TUTORING	1,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALEN	18,300
11-6112.096.11	PROFESSIONAL SUBSTITUTES - CAMPUS DISCRE	1,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,700,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	51,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	90,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY - COSMETOLOG	3,000
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	2,200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORIN	448,250
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORIN	9,000
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT INFAN	5,000
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	70,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	833,000
11-6116.077.22	PROFESSIONAL EXTRA DUTY PAY - HEALTH SCIEN	10,000
11-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TAL	600
11-6116.091.11	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	25,000
11-6116.091.24	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	20,000
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SU	65,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOC	216,600
11-6116.254.21	PROFESSIONAL EXTRA DUTY PAY - AP	30,000
11-6117.000.11	CAREER LADDER - GENERAL	147,450
11-6117.000.21	CAREER LADDER - GENERAL	1,500
11-6117.000.22	CAREER LADDER - GENERAL	12,000
11-6117.000.23	CAREER LADDER - GENERAL	25,200
11-6117.000.24	CAREER LADDER - GENERAL	16,200
11-6117.000.25	CAREER LADDER - GENERAL	12,850
11-6117.000.26	CAREER LADDER - GENERAL	3,000
11-6117.000.28	CAREER LADDER - GENERAL	3,000
11-6117.000.32	CAREER LADDER - GENERAL	1,200
11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500

11-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QU	350
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	409,050
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	21,400
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	19,700
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	741,550
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	35,000
11-6118.035.11	PROFESSIONAL STIPENDS - BILINGUAL	200
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	1,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	82,438,300
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	344,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	6,115,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	12,957,300
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	5,375,900
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	1,506,000
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	562,100
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	1,352,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	2,646,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	548,100
11-6119.016.11	PROFESSIONAL SALARY - ROTC	990,100
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	11,805,000
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	700,000
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	559,300
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	58,100
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	300,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (N	960,300
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	154,100
11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	5,500
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	1,500
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	2,000
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	60,000
11-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	1,500
11-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCH	18,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	46,100
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	103,200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	7,800
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	7,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	20,200
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	3,300
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	6,000
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	800
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	5,800
11-6125.000.11	SUPPORT SALARIES - GENERAL	1,501,500
11-6125.000.21	SUPPORT SALARIES - GENERAL	30,500
11-6125.000.22	SUPPORT SALARIES - GENERAL	38,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	2,778,550
11-6125.000.24	SUPPORT SALARIES - GENERAL	306,450
11-6125.000.25	SUPPORT SALARIES - GENERAL	31,500
11-6125.000.28	SUPPORT SALARIES - GENERAL	164,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	837,850
11-6125.000.32	SUPPORT SALARIES - GENERAL	169,800
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	208,100
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	24,500
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	150,200
11-6126.000.28	SUPPORT SALARIES/HOURLY - GENERAL	16,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	87,900
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	36,500
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	7,650
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	3,100
11-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	450
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,247,900

11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	5,050
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	82,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	208,950
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	85,650
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	20,300
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	7,500
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	21,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	11,700
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	33,100
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	7,550
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	14,400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	163,600
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,950
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	400
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,700
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	5,250
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT INFANT-D	850
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	2,000
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	19,300
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	4,700
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENT	11,450
11-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM	1,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	4,453,800
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	13,350
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	312,350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	940,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	307,150
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	79,200
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	25,900
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	85,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	77,850
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	146,400
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	42,650
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	633,250
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	19,600
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	35,350
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT INFANT-DEA	3,600
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	16,950
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	56,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	456,850
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	1,800
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	29,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	75,050
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	27,950
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	8,700
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	2,600
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	7,800
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	4,200
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	12,750
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	2,950
11-6143.016.11	WORKERS' COMPENSATION - ROTC	5,000
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	2,750
11-6143.049.23	WORKERS' COMPENSATION - PARENT INFANT-DE	300
11-6143.069.23	WORKERS' COMPENSATION - ITINERANT-DEAF	1,550
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTE	4,400
11-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	8,250,650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,885,600
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	5,350
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	115,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	274,500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	118,150
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	26,450
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	8,750
11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	23,200

11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600	
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	47,200	
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	9,950	
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	31,450	
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	284,900	
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,500	
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	150	
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	13,300	
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTOR	2,150	
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT INFA	700	
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	700	
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	8,200	
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-D	4,750	
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TA	15,950	
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL S	600	
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	120,000	
TOTAL 6100			164,241,300

6200**CONTRACTED SERVICES**

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	27,300	
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	500,000	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	246,500	
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	2,500	
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCA	2,500	
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES	2,700	
11-6249.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUS	3,000	
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	140,200	
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	46,050	
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	11,150	
11-6249.022.22	CONTRACTED MAINT/REPAIR - AUTO TECHNICIAN	2,500	
11-6249.023.22	CONTRACTED MAINT/REPAIR - AUTO COLLISION R	2,500	
11-6249.024.22	CONTRACTED MAINT/REPAIR - ARCHITECTURAL D	500	
11-6249.032.22	CONTRACTED MAINT/REPAIR - COSMETOLOGY	500	
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	12,000	
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,000	
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION T	1,000	
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING	4,500	
11-6249.087.22	CONTRACTED MAINT/REPAIR - ARTS. A/V CLUSTE	500	
11-6264.000.11	COPIER RENTAL - GENERAL	922,000	
11-6264.000.22	COPIER RENTAL - GENERAL	3,000	
11-6264.000.26	COPIER RENTAL - GENERAL	5,900	
11-6264.000.28	COPIER RENTAL - GENERAL	13,200	
11-6264.022.22	COPIER RENTAL - AUTO TECHNICIANS	350	
11-6269.000.11	OTHER RENTAL - GENERAL	5,000	
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	640,000	
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	50,000	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	705,700	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	100,000	
11-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	76,000	
11-6299.004.11	MISC CONTRACTED SERVICE - SCIENCE	8,000	
11-6299.017.11	MISC CONTRACTED SERVICE - ELEMENTARY MUS	22,500	
11-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	5,000	
11-6299.208.11	MISC CONTRACTED SERVICE - FUTUREQUEST	50,000	
TOTAL 6200			3,613,550

6300**SUPPLIES & MATERIALS**

11-6311.037.11	VEHICLE FUELS - GAS	7,000	
11-6319.000.11	OTHER SUPPLIES - GENERAL	275,000	
11-6321.000.11	TEXTBOOKS - GENERAL	675,000	
11-6321.000.23	TEXTBOOKS - GENERAL	168,000	
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	2,000	
11-6325.000.26	READING MATERIALS/BOOKS - GENERAL	2,150	

11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	1,050
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	6,450
11-6329.002.11	READING MATERIAL/OTHER - LANGUAGE ARTS	2,000
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HI	2,500
11-6329.008.11	READING MATERIAL/OTHER - READING	15,000
11-6334.000.23	TESTING-MATERIALS - GENERAL	30,000
11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL	30,800
11-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	5,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	814,440
11-6396.000.21	COMPUTER SUPPLIES - GENERAL	6,000
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	35,000
11-6396.000.26	COMPUTER SUPPLIES - GENERAL	2,390
11-6396.000.28	COMPUTER SUPPLIES - GENERAL	3,200
11-6396.003.11	COMPUTER SUPPLIES - SOCIAL STUDIES/HISTOR	1,500
11-6396.009.26	COMPUTER SUPPLIES - ART	200
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	5,800
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	200
11-6397.000.11	FURNITURE UNDER \$5.000 - GENERAL	10,700
11-6398.000.11	EQUIPMENT \$300-\$5.000 - GENERAL	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	1,245,280
11-6399.000.21	GENERAL SUPPLIES - GENERAL	7,500
11-6399.000.22	GENERAL SUPPLIES - GENERAL	1,836,700
11-6399.000.23	GENERAL SUPPLIES - GENERAL	60,225
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,231,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	11,500
11-6399.000.26	GENERAL SUPPLIES - GENERAL	6,810
11-6399.000.28	GENERAL SUPPLIES - GENERAL	13,600
11-6399.000.32	GENERAL SUPPLIES - GENERAL	11,400
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	27,400
11-6399.001.26	GENERAL SUPPLIES - MATHEMATICS	200
11-6399.001.28	GENERAL SUPPLIES - MATHEMATICS	200
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	14,000
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	5,900
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	139,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE	89,350
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE	360
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	127,750
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.009.11	GENERAL SUPPLIES - ART	103,030
11-6399.009.26	GENERAL SUPPLIES - ART	500
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	1,200
11-6399.012.11	GENERAL SUPPLIES - FOREIGN LANGUAGE	1,500
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	24,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	54,500
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	3,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	25,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	25,820
11-6399.018.11	GENERAL SUPPLIES - BAND	210,600
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	82,700
11-6399.020.11	GENERAL SUPPLIES - CHORAL	108,400
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	51,250
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	19,250
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	3,200
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	3,600
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	400
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	1,200
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	3,200
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	10,000
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	1,200
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,600
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	3,500
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOG	1,200
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	53,340
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	6,900

11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	2,400	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	5,675	
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	5,880	
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	24,000	
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	6,000	
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000	
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	57,000	
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	4,450	
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	400	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTIC	1,600	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOL	2,000	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT Q	48,450	
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	250,200	
11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
11-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000	
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOL	2,400	
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	6,600	
11-6399.087.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER	2,000	
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	8,600	
11-6399.092.25	GENERAL SUPPLIES - BILINGUAL SUMMER SCHOO	1,500	
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	2,200	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	478,160	
11-6399.096.26	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,430	
11-6399.096.28	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	92,500	
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	1,200	
11-6399.098.28	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	800	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	57,260	
11-6399.203.23	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	200	
11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	300	
11-6399.205.24	GENERAL SUPPLIES - VOYAGER PROGRAM	106,000	
11-6399.208.11	GENERAL SUPPLIES - FUTUREREQUEST	45,000	
11-6399.209.11	GENERAL SUPPLIES - AVID	8,000	
11-6399.216.24	GENERAL SUPPLIES - ON THE BLOCK	25,000	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	782,700	
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,900	
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,500	
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	108,900	
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	5,000	
	TOTAL 6300		10,920,150
6400	OTHER OPERATING COST		
11-6411.000.11	TRAVEL/EMPLOYEE - GENERAL	1,500	
11-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	500	
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	7,000	
11-6412.000.26	TRAVEL/STUDENTS - GENERAL	1,040	
11-6412.254.11	TRAVEL/STUDENTS - AP	3,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	177,060	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	40,900	
11-6494.000.26	STUDENT TRANSPORTATION-BUSES - GENERAL	440	
11-6495.000.23	DUES - GENERAL	7,000	
11-6497.000.11	AWARDS-GRADUATION - GENERAL	142,000	
11-6497.000.26	AWARDS-GRADUATION - GENERAL	5,000	
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	25,000	
11-6499.000.11	MISC OPERATING EXP - GENERAL	6,000	
11-6499.009.11	MISC OPERATING EXP - ART	2,400	
11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NO	4,300	
11-6499.209.11	MISC OPERATING EXP - AVID	17,000	
	TOTAL 6400		440,140
6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	2,500,000	

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11-6639.000.11	EQUIPMENT>\$5.000 - GENERAL	70,000
11-6639.207.11	EQUIPMENT>\$5.000 - EDUPHORIA	60,000

TOTAL 6600**2,630,000****TOTAL FUNCTION 11****181,845,140****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	31,100
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	53,500
12-6117.000.99	CAREER LADDER - GENERAL	4,500
12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,700
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	3,125,700
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,650
12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	100
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	600
12-6125.000.26	SUPPORT SALARIES - GENERAL	12,600
12-6125.000.28	SUPPORT SALARIES - GENERAL	12,500
12-6125.000.99	SUPPORT SALARIES - GENERAL	499,650
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	27,500
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,950
12-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	200
12-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	200
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	44,400
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	186,900
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	17,100
12-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	195,200
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	100
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	100
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50,150
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000

TOTAL 6100**4,290,400****6200****CONTRACTED SERVICES**

12-6211.000.99	LEGAL SERVICE - GENERAL	6,000
12-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	1,000
12-6245.000.99	AUDIO VISUAL MAINT/REPAIRS - GENERAL	2,000
12-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	1,200
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	18,300
12-6264.000.99	COPIER RENTAL - GENERAL	13,700
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	77,100

TOTAL 6200**119,300****6300****SUPPLIES & MATERIALS**

12-6311.037.99	VEHICLE FUELS - GAS	2,000
12-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200
12-6326.000.99	MAGAZINES - GENERAL	185,400
12-6329.000.99	READING MATERIAL/OTHER - GENERAL	800
12-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	20,000
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	65,800
12-6399.000.99	GENERAL SUPPLIES - GENERAL	71,900
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,450

TOTAL 6300**349,050****6400****OTHER OPERATING COST**

12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	15,100
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,900
12-6495.000.99	DUES - GENERAL	500
12-6499.000.99	MISC OPERATING EXP - GENERAL	42,000

TOTAL 6400**62,500**

6600	FIXED ASSETS		
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	125,000	
12-6669.000.99	LIBRARY BOOKS - GENERAL	42,000	
	TOTAL 6600		167,000
TOTAL FUNCTION 12			4,988,250

	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	23,500	
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	456,400	
13-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETER	500	
13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TAL	1,000	
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QU	3,000	
13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	800	
13-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	750	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	58,600	
13-6118.078.21	PROFESSIONAL STIPENDS - GIFTED & TALENTED	1,000	
13-6119.000.22	PROFESSIONAL SALARY - GENERAL	219,500	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	770,500	
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	77,500	
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (N	198,500	
13-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
13-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	500	
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
13-6125.000.99	SUPPORT SALARIES - GENERAL	70,500	
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,450	
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	19,450	
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,050	
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED	1,750	
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	3,050	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,100	
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,100	
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENT	1,750	
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,700	
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	33,750	
13-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,600	
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	10,700	
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,050	
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	400	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,100	
13-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTE	950	
13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	113,750	
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	4,300	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	17,150	
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,500	
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TA	3,500	
13-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		2,163,900

6200	CONTRACTED SERVICES		
13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000	
13-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	500	
13-6239.000.28	EDUCATION SERVICE CENTER - GENERAL	250	
13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000	
13-6299.000.21	MISC CONTRACTED SERVICE - GENERAL	3,000	
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	5,000	
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,500	
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	20,000	

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13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	60,500	
13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUS	2,500	
13-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	12,500	
13-6299.078.21	MISC CONTRACTED SERVICE - GIFTED & TALENT	25,900	
13-6299.254.21	MISC CONTRACTED SERVICE - AP	5,000	
	TOTAL 6200		1,142,650

6300 SUPPLIES & MATERIALS

13-6325.000.21	READING MATERIALS/BOOKS - GENERAL	600	
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	19,000	
13-6325.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTE	700	
13-6329.078.21	READING MATERIAL/OTHER - GIFTED & TALENTED	2,000	
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000	
13-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
13-6399.000.99	GENERAL SUPPLIES - GENERAL	29,000	
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT Q	10,000	
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
	TOTAL 6300		69,800

6400 OTHER OPERATING COST

13-6411.000.21	TRAVEL/EMPLOYEE - GENERAL	4,400	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	27,550	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	29,700	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	23,400	
13-6411.022.22	TRAVEL/EMPLOYEE - AUTO TECHNICIANS	900	
13-6411.023.22	TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	900	
13-6411.024.22	TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN	900	
13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	1,800	
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	2,700	
13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	4,500	
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	900	
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500	
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	1,800	
13-6411.070.22	TRAVEL/EMPLOYEE - LAW CLUSTER	900	
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTIC	3,600	
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOL	3,600	
13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT Q	19,800	
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLO	1,800	
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	1,800	
13-6411.087.22	TRAVEL/EMPLOYEE - ARTS, A/V CLUSTER	2,700	
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	2,700	
13-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
13-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	124,700	
13-6495.000.99	DUES - GENERAL	1,500	
13-6499.000.23	MISC OPERATING EXP - GENERAL	5,500	
13-6499.000.99	MISC OPERATING EXP - GENERAL	41,000	
13-6499.009.99	MISC OPERATING EXP - ART	800	
13-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	500	
13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NO	10,500	
13-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONA	34,000	
13-6499.209.99	MISC OPERATING EXP - AVID	20,000	
	TOTAL 6400		377,050

6600 FIXED ASSETS

13-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000	
	TOTAL 6600		50,000

TOTAL FUNCTION 13**3,803,400****FUNCTION 21**

6100

PAYROLL COSTS

21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000	
21-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000	
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	56,800	
21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	20,000	
21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	8,000	
21-6117.000.99	CAREER LADDER - GENERAL	2,700	
21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000	
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	820,000	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	561,400	
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	60,000	
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,632,000	
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	200	
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000	
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	16,000	
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500	
21-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000	
21-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,500	
21-6125.000.22	SUPPORT SALARIES - GENERAL	33,500	
21-6125.000.23	SUPPORT SALARIES - GENERAL	119,100	
21-6125.000.99	SUPPORT SALARIES - GENERAL	379,000	
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	80,500	
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	27,000	
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	13,400	
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	2,000	
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	3,150	
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	21,300	
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,000	
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	450	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	10,550	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	7,850	
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850	
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	20,500	
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,150	
21-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	42,650	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	30,550	
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	69,000	
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	7,700	
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	150	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,200	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,750	
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	8,650	
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	700	
21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	225,150	
21-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	200	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,650	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,350	
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050	
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	48,400	
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	500	
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		4,422,750

6200

CONTRACTED SERVICES

21-6211.000.23	LEGAL SERVICE - GENERAL	2,000
21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	4,000
21-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	1,000
21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,600
21-6264.000.23	COPIER RENTAL - GENERAL	27,900

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21-6264.000.99	COPIER RENTAL - GENERAL	25,300	
21-6264.060.25	COPIER RENTAL - BEES CENTER	5,200	
21-6266.000.99	VEHICLE RENTAL - GENERAL	5,000	
21-6269.000.99	OTHER RENTAL - GENERAL	1,000	
21-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	1,500	
21-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	45,500	
	TOTAL 6200		122,000

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS - GAS	5,000	
21-6319.039.99	OTHER SUPPLIES - PARTS	500	
21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	700	
21-6325.000.99	READING MATERIALS/BOOKS - GENERAL	2,000	
21-6326.006.99	MAGAZINES - DRAMA/THEATER	50	
21-6326.009.99	MAGAZINES - ART	50	
21-6326.017.99	MAGAZINES - ELEMENTARY MUSIC	150	
21-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000	
21-6329.090.99	READING MATERIAL/OTHER - WELLNESS	2,500	
21-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	5,000	
21-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,000	
21-6396.000.23	COMPUTER SUPPLIES - GENERAL	7,500	
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	24,500	
21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER	1,000	
21-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	1,000	
21-6398.000.23	EQUIPMENT \$300-\$5.000 - GENERAL	1,000	
21-6399.000.23	GENERAL SUPPLIES - GENERAL	20,000	
21-6399.000.24	GENERAL SUPPLIES - GENERAL	8,000	
21-6399.000.99	GENERAL SUPPLIES - GENERAL	77,500	
21-6399.016.99	GENERAL SUPPLIES - ROTC	2,700	
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,500	
21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	5,000	
21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000	
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	22,000	
	TOTAL 6300		206,150

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	8,000	
21-6411.016.99	TRAVEL/EMPLOYEE - ROTC	300	
21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION	4,200	
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	29,100	
21-6495.000.23	DUES - GENERAL	2,000	
21-6495.000.99	DUES - GENERAL	1,900	
21-6499.000.23	MISC OPERATING EXP - GENERAL	1,350	
21-6499.000.99	MISC OPERATING EXP - GENERAL	83,000	
21-6499.060.25	MISC OPERATING EXP - BEES CENTER	400	
21-6499.098.23	MISC OPERATING EXP - PRINCIPAL DISCRETIONA	350	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONA	18,300	
	TOTAL 6400		148,900

6600 FIXED ASSETS

21-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600		100,000

TOTAL FUNCTION 21		4,999,800
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	72,700

23-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	148,600
23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	3,000
23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	35,000
23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SU	4,000
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	40,500
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	178,000
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	174,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	9,339,600
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	4,000
23-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	1,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	70,700
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	2,000
23-6121.057.24	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	1,500
23-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCH	2,500
23-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	1,200
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	3,600
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	48,700
23-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
23-6125.000.26	SUPPORT SALARIES - GENERAL	115,500
23-6125.000.28	SUPPORT SALARIES - GENERAL	81,000
23-6125.000.30	SUPPORT SALARIES - GENERAL	109,050
23-6125.000.99	SUPPORT SALARIES - GENERAL	3,242,450
23-6125.035.25	SUPPORT SALARIES - BILINGUAL	29,000
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	8,100
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,650
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,250
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	106,350
23-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	600
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	4,200
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	3,550
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	162,150
23-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	350
23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	100
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	700
23-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM	100
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	13,400
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	9,850
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	10,400
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	646,550
23-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	2,700
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	200
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,400
23-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,150
23-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	60,250
23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	751,750
23-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	246,950
23-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	50
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	650
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL S	50
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
TOTAL 6100		15,806,250

6200

CONTRACTED SERVICES

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23-6221.000.99	STAFF TUITION FEES - GENERAL	75,000	
23-6249.000.26	CONTRACTED MAINT/REPAIR - GENERAL	100	
23-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL	100	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	6,300	
23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000	
	TOTAL 6200		83,500

6300	SUPPLIES & MATERIALS		
23-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	15,000	
23-6396.000.26	COMPUTER SUPPLIES - GENERAL	450	
23-6396.000.28	COMPUTER SUPPLIES - GENERAL	500	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	134,620	
23-6399.000.26	GENERAL SUPPLIES - GENERAL	1,500	
23-6399.000.28	GENERAL SUPPLIES - GENERAL	1,200	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	184,240	
	TOTAL 6300		337,510

6400	OTHER OPERATING COST		
23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
23-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	61,000	
23-6499.000.99	MISC OPERATING EXP - GENERAL	2,700	
	TOTAL 6400		65,600

6600	FIXED ASSETS		
23-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	100,000	
	TOTAL 6600		100,000

TOTAL FUNCTION 23			16,392,860
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FUNCTION 31

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	87,400
31-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORIN	30,000
31-6117.000.99	CAREER LADDER - GENERAL	12,000
31-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,700
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	597,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,559,350
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	335,500
31-6119.000.26	PROFESSIONAL SALARY - GENERAL	75,100
31-6119.000.28	PROFESSIONAL SALARY - GENERAL	175,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	1,356,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	5,649,800
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	5,000
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
31-6125.000.99	SUPPORT SALARIES - GENERAL	52,600
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,100
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	20,350
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	6,300
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	2,200
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	25,650
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	7,350
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	20,550
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	5,000
31-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	950
31-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	18,100
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	66,950

31-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	25,050	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	56,600	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	17,900	
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	10,750	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	53,900	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	238,350	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	2,900	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	7,750	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,550	
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	400	
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	6,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	25,100	
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	539,250	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	13,650	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	28,850	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800	
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	14,400	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	95,350	
31-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTOR	150	
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100		11,306,850
6200	CONTRACTED SERVICES		
31-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	8,000	
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	125	
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	300,000	
31-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	54,000	
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	250,000	
31-6299.254.21	MISC CONTRACTED SERVICE - AP	35,000	
	TOTAL 6200		647,125
6300	SUPPLIES & MATERIALS		
31-6325.000.26	READING MATERIALS/BOOKS - GENERAL	180	
31-6325.000.28	READING MATERIALS/BOOKS - GENERAL	120	
31-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200	
31-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
31-6334.000.21	TESTING-MATERIALS - GENERAL	2,000	
31-6334.000.23	TESTING-MATERIALS - GENERAL	35,000	
31-6334.000.25	TESTING-MATERIALS - GENERAL	12,000	
31-6334.000.26	TESTING-MATERIALS - GENERAL	60	
31-6334.000.28	TESTING-MATERIALS - GENERAL	200	
31-6334.000.99	TESTING-MATERIALS - GENERAL	120,000	
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	500	
31-6396.000.26	COMPUTER SUPPLIES - GENERAL	300	
31-6396.000.28	COMPUTER SUPPLIES - GENERAL	200	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	10,700	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	11,625	
31-6399.000.26	GENERAL SUPPLIES - GENERAL	600	
31-6399.000.28	GENERAL SUPPLIES - GENERAL	300	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	20,500	
31-6399.031.24	GENERAL SUPPLIES - TESTING	10,500	
31-6399.031.99	GENERAL SUPPLIES - TESTING	4,500	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	7,600	
31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000	
31-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	600	
	TOTAL 6300		242,935

6400	OTHER OPERATING COST		
31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	4,500	
31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
31-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	25,400	
31-6419.000.23	TRAVEL/NON-EMPLOYEE - GENERAL	6,000	
31-6499.000.23	MISC OPERATING EXP - GENERAL	500	
31-6499.000.99	MISC OPERATING EXP - GENERAL	7,000	
	TOTAL 6400		44,400
6600	FIXED ASSETS		
31-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	30,000	
	TOTAL 6600		130,000
TOTAL FUNCTION 31			12,371,310
	FUNCTION 32		
6100	PAYROLL COSTS		
32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	124,500	
32-6119.000.99	PROFESSIONAL SALARY - GENERAL	80,000	
32-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	3,550	
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,750	
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150	
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	600	
32-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	10,200	
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300	
	TOTAL 6100		231,550
6300	SUPPLIES & MATERIALS		
32-6329.000.23	READING MATERIAL/OTHER - GENERAL	300	
32-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300		800
6400	OTHER OPERATING COST		
32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,500	
	TOTAL 6400		1,500
TOTAL FUNCTION 32			233,850
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	22,700	
33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	66,250	
33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	8,000	
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,000	
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	27,500	
33-6119.000.28	PROFESSIONAL SALARY - GENERAL	26,500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,436,450	
33-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500	
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500	
33-6125.000.24	SUPPORT SALARIES - GENERAL	3,000	
33-6125.000.26	SUPPORT SALARIES - GENERAL	10,000	
33-6125.000.28	SUPPORT SALARIES - GENERAL	9,000	

33-6125.000.99	SUPPORT SALARIES - GENERAL	105,900	
33-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	700	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	25,400	
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	50	
33-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	500	
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	500	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	34,800	
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	100	
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	200	
33-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	112,800	
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
33-6143.000.26	WORKERS' COMPENSATION - GENERAL	200	
33-6143.000.28	WORKERS' COMPENSATION - GENERAL	200	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	12,750	
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	153,750	
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150	
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	400	
33-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	51,200	
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	50	
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100		3,197,300

6200 CONTRACTED SERVICES

33-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,100	
33-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	5,000	
	TOTAL 6200		6,100

6300 SUPPLIES & MATERIALS

33-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200	
33-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,500	
33-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
33-6399.000.26	GENERAL SUPPLIES - GENERAL	500	
33-6399.000.28	GENERAL SUPPLIES - GENERAL	500	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	93,260	
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	3,000	
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	200	
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000	
33-6399.090.99	GENERAL SUPPLIES - WELLNESS	2,500	
	TOTAL 6300		107,960

6400 OTHER OPERATING COST

33-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400	
33-6499.000.99	MISC OPERATING EXP - GENERAL	11,500	
33-6499.090.99	MISC OPERATING EXP - WELLNESS	1,000	
	TOTAL 6400		14,900

6600 FIXED ASSETS

33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600		100,000

TOTAL FUNCTION 33**3,426,260****FUNCTION 34****6100 PAYROLL COSTS**

34-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	80,700	
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34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	185,150	
	TOTAL 6100		265,850
6300	SUPPLIES & MATERIALS		
34-6399.000.99	GENERAL SUPPLIES - GENERAL	35,000	
	TOTAL 6300		35,000
6600	FIXED ASSETS		
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	100,000	
	TOTAL 6600		100,000
TOTAL FUNCTION 34			400,850

FUNCTION 35

6100	PAYROLL COSTS		
35-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	244,500	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	11,000	
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	6,300	
35-6125.000.99	SUPPORT SALARIES - GENERAL	160,000	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	349,850	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	7,950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,500	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	750	
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	290,700	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
	TOTAL 6100		1,086,550
6200	CONTRACTED SERVICES		
35-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	1,000	
	TOTAL 6200		1,000
6300	SUPPLIES & MATERIALS		
35-6311.037.99	VEHICLE FUELS - GAS	800	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	80,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,000	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,000	
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	500	
35-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	10,000	
35-6399.000.99	GENERAL SUPPLIES - GENERAL	37,000	
	TOTAL 6300		140,300
TOTAL FUNCTION 35			1,227,850

FUNCTION 36

6100	PAYROLL COSTS	
36-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	23,050
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEAT	1,000
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY	500
36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR	4,000
36-6116.054.99	PROFESSIONAL EXTRA DUTY PAY - MESQ CREATI	1,000
36-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETER	5,000
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	1,077,000
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	17,100
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	1,256,100
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	800
36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	200
36-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	25,000
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	100

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36-6125.000.91	SUPPORT SALARIES - GENERAL	69,100	
36-6125.000.99	SUPPORT SALARIES - GENERAL	13,000	
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	14,550	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	33,650	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	25,550	
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	53,600	
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	700	
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	6,350	
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	194,750	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	58,550	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,450	
TOTAL 6100			2,891,600

6200 CONTRACTED SERVICES

36-6249.000.91	CONTRACTED MAINT/REPAIR - GENERAL	500	
36-6264.000.91	COPIER RENTAL - GENERAL	6,600	
36-6265.019.99	EQUIP RENTAL - ORCHESTRA	3,000	
36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	2,500	
36-6266.018.99	VEHICLE RENTAL - BAND	34,000	
36-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000	
36-6299.006.99	MISC CONTRACTED SERVICE - DRAMA/THEATER	500	
36-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUS	7,000	
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	99,800	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	12,700	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	36,200	
36-6299.036.99	MISC CONTRACTED SERVICE - SCIENCE FAIR	1,000	
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	5,600	
TOTAL 6200			219,400

6300 SUPPLIES & MATERIALS

36-6311.037.91	VEHICLE FUELS - GAS	4,400	
36-6311.037.99	VEHICLE FUELS - GAS	15,500	
36-6311.038.99	VEHICLE FUELS - OIL	500	
36-6319.039.99	OTHER SUPPLIES - PARTS	5,700	
36-6329.000.91	READING MATERIAL/OTHER - GENERAL	1,000	
36-6334.094.99	TESTING-MATERIALS - ACADEMIC DECATHALON	200	
36-6396.000.91	COMPUTER SUPPLIES - GENERAL	800	
36-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
36-6399.000.91	GENERAL SUPPLIES - GENERAL	8,500	
36-6399.000.99	GENERAL SUPPLIES - GENERAL	8,000	
36-6399.020.99	GENERAL SUPPLIES - CHORAL	5,400	
36-6399.036.99	GENERAL SUPPLIES - SCIENCE FAIR	4,000	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENG	31,700	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	74,500	
36-6399.076.91	GENERAL SUPPLIES - MAROON MANIACS	3,200	
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000	
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,400	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	14,000	
TOTAL 6300			181,800

6400 OTHER OPERATING COST

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	14,700	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	2,600	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	6,400	
36-6411.054.99	TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENG	3,300	
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	2,500	
36-6411.094.99	TRAVEL/EMPLOYEE - ACADEMIC DECATHALON	900	
36-6411.100.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	9,900	
36-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,500	
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	12,000	
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000	
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	9,000	

36-6412.016.99	TRAVEL/STUDENTS - ROTC	10,250
36-6412.022.22	TRAVEL/STUDENTS - AUTO TECHNICIANS	3,000
36-6412.024.22	TRAVEL/STUDENTS - ARCHITECTURAL DESIGN	3,000
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	9,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	15,000
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	6,000
36-6412.054.99	TRAVEL/STUDENTS - MESQ CREATIVE CHALLENGE	10,000
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	4,000
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES PRACTIC	6,000
36-6412.076.91	TRAVEL/STUDENTS - MAROON MANIACS	250
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOL	12,000
36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLO	3,000
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING CLUSTER	3,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	18,750
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	135,900
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTR	21,200
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	29,900
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH &	4,500
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	16,500
36-6494.094.99	STUDENT TRANSPORTATION-BUSES - ACADEMIC	4,200
36-6495.000.91	DUES - GENERAL	600
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500
36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,000
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	7,000
36-6499.000.23	MISC OPERATING EXP - GENERAL	1,500
36-6499.000.91	MISC OPERATING EXP - GENERAL	2,500
36-6499.000.99	MISC OPERATING EXP - GENERAL	19,275
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	4,000
36-6499.009.99	MISC OPERATING EXP - ART	300
36-6499.016.99	MISC OPERATING EXP - ROTC	16,500
36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,400
36-6499.018.99	MISC OPERATING EXP - BAND	83,700
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	27,650
36-6499.020.99	MISC OPERATING EXP - CHORAL	49,650
36-6499.054.99	MISC OPERATING EXP - MESQ CREATIVE CHALLE	15,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	20,300
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	11,400
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	7,500

TOTAL 6400**655,025****TOTAL FUNCTION 36****3,947,825****FUNCTION 41****6100****PAYROLL COSTS**

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	44,800
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,395,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	20,400
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	26,750
41-6125.000.99	SUPPORT SALARIES - GENERAL	1,518,500
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	2,850
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	27,100
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	36,100
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	169,700
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	22,100
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	216,500
41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	200,000
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	82,250
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	120,000
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	75,000

TOTAL 6100**4,987,550**

6200	CONTRACTED SERVICES		
41-6211.000.99	LEGAL SERVICE - GENERAL	145,000	
41-6212.000.99	AUDIT SERVICES - GENERAL	120,000	
41-6213.000.99	TAX COLLECTION - GENERAL	375,000	
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	45,000	
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	57,000	
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	73,700	
41-6264.000.99	COPIER RENTAL - GENERAL	33,800	
41-6265.000.99	EQUIP RENTAL - GENERAL	11,500	
41-6265.066.99	EQUIP RENTAL - POSTAGE METER	75,000	
41-6291.000.99	CONSULTING SERVICES - GENERAL	14,000	
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	510,000	
	TOTAL 6200		1,460,000
6300	SUPPLIES & MATERIALS		
41-6311.037.99	VEHICLE FUELS - GAS	9,500	
41-6319.039.99	OTHER SUPPLIES - PARTS	1,000	
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	8,500	
41-6326.000.99	MAGAZINES - GENERAL	500	
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	7,100	
41-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	17,700	
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	49,500	
41-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	3,000	
41-6399.000.99	GENERAL SUPPLIES - GENERAL	163,900	
41-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	4,000	
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	117,200	
	TOTAL 6300		381,900
6400	OTHER OPERATING COST		
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	87,600	
41-6419.100.99	TRAVEL/NON-EMPLOYEE - TRAVEL(199-XXX)	35,000	
41-6425.000.99	PROPERTY INSURANCE - GENERAL	2,100	
41-6426.000.99	LIABILITY INSURANCE - GENERAL	180,000	
41-6427.000.99	BONDING INSURANCE - GENERAL	4,000	
41-6434.000.99	ELECTION EXPENSES - GENERAL	50,000	
41-6495.000.99	DUES - GENERAL	66,700	
41-6499.000.99	MISC OPERATING EXP - GENERAL	396,500	
	TOTAL 6400		821,900
6600	FIXED ASSETS		
41-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	70,000	
	TOTAL 6600		70,000
TOTAL FUNCTION 41			7,721,350

FUNCTION 51

6100	PAYROLL COSTS	
51-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	209,000
51-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,750
51-6119.000.99	PROFESSIONAL SALARY - GENERAL	378,100
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	345,750
51-6121.254.99	EXTRA DUTY/SUPPORT - AP	3,000
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	144,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	9,671,350
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	503,150
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,250
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	143,250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	744,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	50,800
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	659,950

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51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	77,800	
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		12,968,250

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	902,000	
51-6246.115.99	BUILDING MAINTENANCE/REPAIRS - ASBESTOS R	19,000	
51-6246.119.99	BUILDING MAINTENANCE/REPAIRS - ADA COMPLIA	15,000	
51-6246.137.99	BUILDING MAINTENANCE/REPAIRS - INDOOR AIR	330,000	
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS - PAVING	58,000	
51-6246.146.99	BUILDING MAINTENANCE/REPAIRS - PORTABLES	65,000	
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ROOFING	63,000	
51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	69,600	
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	105,400	
51-6255.000.99	WATER - GENERAL	1,880,600	
51-6256.000.23	TELEPHONE - GENERAL	1,200	
51-6256.000.99	TELEPHONE - GENERAL	688,400	
51-6257.000.99	ELECTRICITY - GENERAL	6,015,700	
51-6258.000.99	GAS - GENERAL	709,400	
51-6259.065.99	OTHER UTILITIES - NETWORKING TECH SERVICE	15,000	
51-6264.000.99	COPIER RENTAL - GENERAL	61,900	
51-6266.000.99	VEHICLE RENTAL - GENERAL	1,500	
51-6267.000.99	BUILDING RENTAL - GENERAL	715,000	
51-6269.000.99	OTHER RENTAL - GENERAL	5,000	
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	3,700	
51-6299.059.99	MISC CONTRACTED SERVICE - TOWER	77,000	
51-6299.146.99	MISC CONTRACTED SERVICE - PORTABLES	155,000	
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN MAIN	396,000	
	TOTAL 6200		12,352,400

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	198,500	
51-6311.038.99	VEHICLE FUELS - OIL	450	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	832,720	
51-6316.000.99	SUPPLIES BUILDINGS - GENERAL	455,000	
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	85,000	
51-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	120,000	
51-6316.119.99	SUPPLIES BUILDINGS - ADA COMPLIANCE	20,000	
51-6316.120.99	SUPPLIES BUILDINGS - CARPET	65,000	
51-6316.123.99	SUPPLIES BUILDINGS - CONCRETE	2,200	
51-6316.125.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	19,500	
51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	85,000	
51-6316.129.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS	5,350	
51-6316.130.99	SUPPLIES BUILDINGS - GLASS & GLAZING	14,500	
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND INS	133,000	
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	18,250	
51-6316.134.99	SUPPLIES BUILDINGS - HARDWARE	13,500	
51-6316.137.99	SUPPLIES BUILDINGS - INDOOR AIR QUALITY	80,000	
51-6316.138.99	SUPPLIES BUILDINGS - KITCHENS	67,500	
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	33,000	
51-6316.143.99	SUPPLIES BUILDINGS - PAINTING	70,000	
51-6316.146.99	SUPPLIES BUILDINGS - PORTABLES	250,000	
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE WOR	2,000	
51-6316.148.99	SUPPLIES BUILDINGS - PLAYGROUND	2,000	
51-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	186,000	
51-6316.151.99	SUPPLIES BUILDINGS - REFRIGERATION	46,000	
51-6316.152.99	SUPPLIES BUILDINGS - ROOFING	5,000	
51-6316.154.99	SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT	8,000	
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	4,500	
51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	7,500	
51-6319.000.99	OTHER SUPPLIES - GENERAL	6,500	
51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	6,000	

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51-6319.039.99	OTHER SUPPLIES - PARTS	137,000	
51-6319.117.99	OTHER SUPPLIES - ATHLETICS	35,000	
51-6319.118.99	OTHER SUPPLIES - CARPENTRY	33,000	
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	7,000	
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT MAINTENANCE	4,000	
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	2,000	
51-6319.138.99	OTHER SUPPLIES - KITCHENS	5,500	
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500	
51-6319.143.99	OTHER SUPPLIES - PAINTING	4,500	
51-6319.146.99	OTHER SUPPLIES - PORTABLES	100,000	
51-6319.149.99	OTHER SUPPLIES - PLUMBING	16,000	
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	3,600	
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	25,000	
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	3,700	
51-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	3,000	
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	17,000	
51-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	2,000	
51-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	9,000	
51-6399.000.99	GENERAL SUPPLIES - GENERAL	153,000	
	TOTAL 6300		3,405,770

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,300	
51-6425.000.99	PROPERTY INSURANCE - GENERAL	928,500	
51-6499.000.99	MISC OPERATING EXP - GENERAL	146,750	
	TOTAL 6400		1,081,550

6600 FIXED ASSETS

51-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	115,000	
	TOTAL 6600		115,000

TOTAL FUNCTION 51		29,922,970
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FUNCTION 52**6100 PAYROLL COSTS**

52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	59,200	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	154,150	
52-6119.000.99	PROFESSIONAL SALARY - GENERAL	15,000	
52-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	80,800	
52-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,600	
52-6125.000.28	SUPPORT SALARIES - GENERAL	22,000	
52-6125.000.99	SUPPORT SALARIES - GENERAL	783,100	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	463,300	
52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	350	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	19,350	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	65,800	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,600	
52-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	57,700	
52-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,250	
	TOTAL 6100		1,733,450

6200 CONTRACTED SERVICES

52-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL	350	
52-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	88,250	
52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	4,500	
	TOTAL 6200		93,100

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	26,950	
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TOTAL 6300		26,950	
6400	OTHER OPERATING COST		
52-6498.000.28	RESOURCE OFFICER - GENERAL	50,000	
52-6498.000.99	RESOURCE OFFICER - GENERAL	962,000	
52-6499.000.99	MISC OPERATING EXP - GENERAL	63,700	
TOTAL 6400			1,075,700
6600	FIXED ASSETS		
52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	50,000	
TOTAL 6600			50,000
TOTAL FUNCTION 52			2,979,200
FUNCTION 53			
6100	PAYROLL COSTS		
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	49,800	
53-6117.000.99	CAREER LADDER - GENERAL	1,500	
53-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500	
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,472,600	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	275,000	
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
53-6125.000.99	SUPPORT SALARIES - GENERAL	1,844,000	
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,800	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	15,400	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	44,450	
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	160,350	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	14,750	
53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	194,600	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	36,000	
53-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
TOTAL 6100			4,135,950
6200	CONTRACTED SERVICES		
53-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	500	
53-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	1,000	
53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	806,300	
53-6264.000.99	COPIER RENTAL - GENERAL	11,500	
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	435,500	
TOTAL 6200			1,254,800
6300	SUPPLIES & MATERIALS		
53-6311.037.99	VEHICLE FUELS - GAS	35,000	
53-6317.000.99	COMPUTER SUPPLIES/M&O - GENERAL	30,000	
53-6319.000.99	OTHER SUPPLIES - GENERAL	166,000	
53-6326.000.99	MAGAZINES - GENERAL	2,500	
53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	9,000	
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	295,000	
53-6399.000.99	GENERAL SUPPLIES - GENERAL	30,000	
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	700	
TOTAL 6300			568,200
6400	OTHER OPERATING COST		
53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	24,200	
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	10,000	
53-6495.000.99	DUES - GENERAL	1,200	
53-6499.000.99	MISC OPERATING EXP - GENERAL	12,500	
TOTAL 6400			47,900

6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	400,000	
	TOTAL 6600		400,000
TOTAL FUNCTION 53			6,406,850
FUNCTION 61			
6100	PAYROLL COSTS		
61-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
61-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETER	500	
61-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	500	
61-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	950	
61-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	9,400	
	TOTAL 6100		12,850
6200	CONTRACTED SERVICES		
61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	35,000	
61-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	10,000	
	TOTAL 6200		45,000
6300	SUPPLIES & MATERIALS		
61-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
61-6334.000.23	TESTING-MATERIALS - GENERAL	1,500	
61-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	2,000	
61-6397.000.23	FURNITURE UNDER \$5.000 - GENERAL	500	
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300		4,750
TOTAL FUNCTION 61			62,600
FUNCTION 81			
6100	PAYROLL COSTS		
81-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000	
81-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100	
81-6125.000.99	SUPPORT SALARIES - GENERAL	113,550	
81-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500	
81-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300	
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	550	
81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	20,800	
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650	
	TOTAL 6100		145,450
6200	CONTRACTED SERVICES		
81-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	3,000	
81-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	51,000	
81-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	2,500	
81-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	8,000	
81-6264.000.99	COPIER RENTAL - GENERAL	6,400	
81-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000	
	TOTAL 6200		72,900
6300	SUPPLIES & MATERIALS		
81-6311.037.99	VEHICLE FUELS - GAS	11,000	
81-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	32,000	
81-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	10,000	
81-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	15,000	
81-6319.000.99	OTHER SUPPLIES - GENERAL	11,000	
81-6329.000.99	READING MATERIAL/OTHER - GENERAL	250	
81-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	28,000	

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81-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000	
81-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	7,000	
81-6399.000.99	GENERAL SUPPLIES - GENERAL	135,000	
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
	TOTAL 6300		251,250
6400	OTHER OPERATING COST		
81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800	
81-6499.000.99	MISC OPERATING EXP - GENERAL	3,000	
	TOTAL 6400		4,800
6600	FIXED ASSETS		
81-6626.000.99	FEES/BUILDING - GENERAL	800,000	
81-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	400,000	
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	1,350,000	
	TOTAL 6600		2,550,000
TOTAL FUNCTION 81			3,024,400
	FUNCTION 95		
6200	CONTRACTED SERVICES		
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL	100,000	
	TOTAL 6200		100,000
TOTAL FUNCTION 95			100,000
	FUNCTION 97		
6400	OTHER OPERATING COST		
97-6499.000.99	MISC OPERATING EXP - GENERAL	2,950,000	
	TOTAL 6400		2,950,000
TOTAL FUNCTION 97			2,950,000
	FUNCTION 99		
6200	CONTRACTED SERVICES		
99-6213.000.99	TAX COLLECTION - GENERAL	350,000	
	TOTAL 6200		350,000
TOTAL FUNCTION 99			350,000
TOTAL FUND - 199			287,754,765

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	7,877,700	
	TOTAL 8900		7,877,700
TOTAL FUNCTION 00			7,877,700

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	52,000	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	100	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
	TOTAL 6100		152,400
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	24,000	
	TOTAL 6200		24,000
6300	SUPPLIES & MATERIALS		
11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,000	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	8,000	
	TOTAL 6300		9,000
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL	2,500	
	TOTAL 6400		2,500
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	29,000	
	TOTAL 6600		29,000
TOTAL FUNCTION 11			216,900

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	228,500	
	TOTAL 6200		228,500
6300	SUPPLIES & MATERIALS		
13-6399.000.24	GENERAL SUPPLIES - GENERAL	20,500	
	TOTAL 6300		20,500
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL	60,000	
	TOTAL 6400		60,000
6600	FIXED ASSETS		
13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	90,000	
	TOTAL 6600		90,000
TOTAL FUNCTION 13			399,000

FUNCTION 21

6100	PAYROLL COSTS	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	112,500
21-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	25,000

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21-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	60,000	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,800	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,800	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,000	
	TOTAL 6100		210,100

6200 CONTRACTED SERVICES

21-6264.000.24	COPIER RENTAL - GENERAL	2,200	
	TOTAL 6200		2,200

6300 SUPPLIES & MATERIALS

21-6395.000.24	ELECTRONICS \$100-\$5,000 - GENERAL	5,000	
21-6399.000.24	GENERAL SUPPLIES - GENERAL	38,000	
	TOTAL 6300		43,000

6400 OTHER OPERATING COST

21-6499.000.24	MISC OPERATING EXP - GENERAL	69,000	
	TOTAL 6400		69,000

6600 FIXED ASSETS

21-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	10,000	
	TOTAL 6600		10,000

TOTAL FUNCTION 21			334,300
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FUNCTION 61**6100 PAYROLL COSTS**

61-6117.000.24	CAREER LADDER - GENERAL	4,500	
61-6119.000.24	PROFESSIONAL SALARY - GENERAL	128,000	
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,000	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	6,200	
61-6125.000.24	SUPPORT SALARIES - GENERAL	30,000	
61-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	2,000	
61-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
61-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,000	
	TOTAL 6100		187,500

6300 SUPPLIES & MATERIALS

61-6395.042.24	ELECTRONICS \$100-\$5,000 - PARENT INVOLVEME	2,000	
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	38,000	
	TOTAL 6300		40,000

6400 OTHER OPERATING COST

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	20,000	
	TOTAL 6400		20,000

TOTAL FUNCTION 61			247,500
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TOTAL FUND - 211			9,075,400
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6100	PAYROLL COSTS		
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000	
	TOTAL 6100		3,000
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES - GENERAL	3,810	
	TOTAL 6300		3,810
TOTAL FUNCTION 11			6,810

	FUNCTION 21		
6400	OTHER OPERATING COST		
21-6499.000.25	MISC OPERATING EXP - GENERAL	1,000	
	TOTAL 6400		1,000
TOTAL FUNCTION 21			1,000
TOTAL FUND - 212			7,810

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	46,600	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	50,000	
11-6116.255.23	PROFESSIONAL EXTRA DUTY PAY - PROPORTION	25,000	
11-6117.000.23	CAREER LADDER - GENERAL	3,000	
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	1,700	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	3,652,100	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	15,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	33,400	
11-6125.000.23	SUPPORT SALARIES - GENERAL	1,387,100	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	103,200	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	387,000	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	24,200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	363,050	
	TOTAL 6100		6,091,350
6200	CONTRACTED SERVICES		
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	29,000	
11-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE	60,000	
	TOTAL 6200		90,000
6300	SUPPLIES & MATERIALS		
11-6325.255.23	READING MATERIALS/BOOKS - PROPORTIONATE	1,000	
11-6395.255.23	ELECTRONICS \$100-\$5.000 - PROPORTIONATE SH	1,000	
11-6396.255.23	COMPUTER SUPPLIES - PROPORTIONATE SHARE	1,000	
11-6399.255.23	GENERAL SUPPLIES - PROPORTIONATE SHARE	2,000	
	TOTAL 6300		5,000
TOTAL FUNCTION 11			6,186,350

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000	
	TOTAL 6100		5,000
6200	CONTRACTED SERVICES		
13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE	2,000	
	TOTAL 6200		2,000
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000	
	TOTAL 6400		2,000
TOTAL FUNCTION 13			9,000

FUNCTION 21

6100	PAYROLL COSTS		
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300	
21-6125.000.23	SUPPORT SALARIES - GENERAL	26,000	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100		32,400
TOTAL FUNCTION 21			32,400

FUNCTION 31

6100	PAYROLL COSTS		
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	30,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	505,800	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,950	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,950	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,350	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	38,300	
	TOTAL 6100		600,350
TOTAL FUNCTION 31			600,350

FUNCTION 32

6100	PAYROLL COSTS		
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	52,500	
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750	
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000	
	TOTAL 6100		61,100
TOTAL FUNCTION 32			61,100

FUNCTION 61

6100	PAYROLL COSTS		
61-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000	
61-6125.000.23	SUPPORT SALARIES - GENERAL	43,500	
61-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600	
61-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
61-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
61-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300	
	TOTAL 6100		51,800
TOTAL FUNCTION 61			51,800
TOTAL FUND - 224			6,941,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600	
11-6125.000.23	SUPPORT SALARIES - GENERAL	36,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,350	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,700	
	TOTAL 6100		102,250
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	5,000	
	TOTAL 6300		5,000
TOTAL FUNCTION 11			107,250
TOTAL FUND - 225			107,250

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	400,000	
	TOTAL 8900		400,000
TOTAL FUNCTION 00			400,000

FUNCTION 35

6100	PAYROLL COSTS		
35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,700	
35-6119.000.99	PROFESSIONAL SALARY - GENERAL	141,000	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	65,000	
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	130,000	
35-6125.000.99	SUPPORT SALARIES - GENERAL	5,231,900	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	50,000	
35-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	12,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	74,400	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	452,600	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	26,150	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	376,100	
	TOTAL 6100		6,568,850
6200	CONTRACTED SERVICES		
35-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	5,000	
35-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	5,000	
35-6264.000.99	COPIER RENTAL - GENERAL	4,200	
35-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	200,000	
	TOTAL 6200		214,200
6300	SUPPLIES & MATERIALS		
35-6311.037.99	VEHICLE FUELS - GAS	5,000	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	9,902,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	867,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	1,268,000	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	86,800	
35-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	20,000	
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	10,000	
35-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	2,000	
35-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	100,000	
35-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000	
	TOTAL 6300		12,311,300
6400	OTHER OPERATING COST		
35-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	15,000	
35-6495.000.99	DUES - GENERAL	500	
35-6499.000.99	MISC OPERATING EXP - GENERAL	10,000	
	TOTAL 6400		25,500
6600	FIXED ASSETS		
35-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	20,000	
35-6637.000.99	FURNITURE>\$5,000 - GENERAL	20,000	
35-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	1,000,000	
	TOTAL 6600		1,040,000
TOTAL FUNCTION 35			20,159,850
TOTAL FUND - 240			20,559,850

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	105,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100		116,700
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	130,000	
	TOTAL 6300		130,000
TOTAL FUNCTION 35			<hr/> 246,700
TOTAL FUND - 242			<hr/> 246,700

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
	TOTAL 6100		1,000
6300	SUPPLIES & MATERIALS		
11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400	
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	10,000	
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS PRACTICUM	4,000	
11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	10,000	
11-6396.087.22	COMPUTER SUPPLIES - ARTS. A/V CLUSTER	5,000	
11-6398.022.22	EQUIPMENT \$300-\$5.000 - AUTO TECHNICIANS	5,000	
11-6398.023.22	EQUIPMENT \$300-\$5.000 - AUTO COLLISION REPA	5,000	
11-6398.080.22	EQUIPMENT \$300-\$5.000 - CONSTRUCTION TECHN	10,000	
11-6398.082.22	EQUIPMENT \$300-\$5.000 - MANUFACTURING CLUS	10,000	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	27,500	
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	27,000	
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	2,000	
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	2,000	
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	5,000	
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	7,500	
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	4,000	
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	3,000	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	19,000	
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	5,000	
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOG	2,000	
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	10,000	
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	2,000	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTIC	10,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOL	15,000	
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOL	9,000	
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,000	
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	5,000	
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	10,000	
	TOTAL 6300		228,400
6400	OTHER OPERATING COST		
11-6412.000.22	TRAVEL/STUDENTS - GENERAL	5,000	
	TOTAL 6400		5,000
TOTAL FUNCTION 11			234,400

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
	TOTAL 6100		2,000
6200	CONTRACTED SERVICES		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	4,000	
	TOTAL 6200		4,000
6400	OTHER OPERATING COST		
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	39,000	
	TOTAL 6400		39,000
TOTAL FUNCTION 13			45,000

FUNCTION 21

6300	SUPPLIES & MATERIALS
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Account #**Budget 2014****Fund 244**

21-6399.000.22	GENERAL SUPPLIES - GENERAL	10,820		
	TOTAL 6300		10,820	
TOTAL FUNCTION 21				10,820
				FUNCTION 31
6100	PAYROLL COSTS			
31-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	1,500		
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	64,500		
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	800		
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600		
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000		
	TOTAL 6100		75,400	
6300	SUPPLIES & MATERIALS			
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	6,000		
	TOTAL 6300		6,000	
TOTAL FUNCTION 31				81,400
				FUNCTION 36
6100	PAYROLL COSTS			
36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,600		
	TOTAL 6100		2,600	
TOTAL FUNCTION 36				2,600
				FUNCTION 61
6200	CONTRACTED SERVICES			
61-6299.092.22	MISC CONTRACTED SERVICE - BILINGUAL SUMME	10,000		
	TOTAL 6200		10,000	
TOTAL FUNCTION 61				10,000
TOTAL FUND - 244				384,220

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	8,000	
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,500	
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	54,500	
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	750	
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	4,250	
	TOTAL 6100		72,900
TOTAL FUNCTION 11			72,900

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	28,000	
13-6117.000.99	CAREER LADDER - GENERAL	5,000	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	17,600	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	678,500	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,100	
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	32,150	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,850	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	42,000	
	TOTAL 6100		815,200
6200	CONTRACTED SERVICES		
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	32,600	
	TOTAL 6200		32,600
TOTAL FUNCTION 13			847,800
TOTAL FUND - 255			920,700

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	20,000	
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	52,900	
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	210,500	
11-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	1,000	
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,900	
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	10,800	
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	500	
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	9,350	
	TOTAL 6100		307,950
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES - GENERAL	189,060	
	TOTAL 6300		189,060
6400	OTHER OPERATING COST		
11-6499.000.25	MISC OPERATING EXP - GENERAL	5,000	
	TOTAL 6400		5,000
TOTAL FUNCTION 11			502,010

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	5,000	
	TOTAL 6200		5,000
TOTAL FUNCTION 13			5,000

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	202,000	
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	2,600	
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,000	
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	8,600	
	TOTAL 6100		217,800
TOTAL FUNCTION 21			217,800

FUNCTION 61

6100	PAYROLL COSTS		
61-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	25,000	
61-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	1,250	
61-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	10,000	
	TOTAL 6100		36,250
TOTAL FUNCTION 61			36,250
TOTAL FUND - 263			761,060

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	36,450	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	144,500	
11-6117.000.24	CAREER LADDER - GENERAL	35,700	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	4,946,900	
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,900	
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	6,200	
11-6125.000.24	SUPPORT SALARIES - GENERAL	430,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	67,050	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	325,300	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	25,300	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	384,950	
	TOTAL 6100		6,405,250
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	79,650	
	TOTAL 6200		79,650
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,700	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	243,800	
	TOTAL 6300		258,500
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL	19,050	
	TOTAL 6400		19,050
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	359,350	
	TOTAL 6600		359,350
TOTAL FUNCTION 11			7,121,800
	FUNCTION 12		
6600	FIXED ASSETS		
12-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	40,850	
	TOTAL 6600		40,850
TOTAL FUNCTION 12			40,850
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.000.24	GENERAL SUPPLIES - GENERAL	1,150	
	TOTAL 6300		1,150
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL	88,350	
	TOTAL 6400		88,350
6600	FIXED ASSETS		
13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	2,000	
	TOTAL 6600		2,000
TOTAL FUNCTION 13			91,500
	FUNCTION 21		

6100	PAYROLL COSTS		
21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500	
21-6117.000.24	CAREER LADDER - GENERAL	1,500	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	386,900	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,850	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	20,700	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,400	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	22,550	
	TOTAL 6100		438,400
TOTAL FUNCTION 21			438,400
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500	
23-6119.000.24	PROFESSIONAL SALARY - GENERAL	66,500	
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900	
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
	TOTAL 6100		72,500
TOTAL FUNCTION 23			72,500
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	57,500	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
	TOTAL 6100		63,500
TOTAL FUNCTION 31			63,500
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	1,800	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	3,100	
	TOTAL 6100		4,900
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	38,850	
	TOTAL 6300		38,850
6400	OTHER OPERATING COST		
61-6499.000.24	MISC OPERATING EXP - GENERAL	5,400	
	TOTAL 6400		5,400
TOTAL FUNCTION 61			49,150
TOTAL FUND - 288			7,877,700

Account #**Budget 2014****Fund 289****FUNCTION 11**

6100	PAYROLL COSTS		
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000	
	TOTAL 6100		20,000
TOTAL FUNCTION 11			20,000
TOTAL FUND - 289			20,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	52,500	
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	750	
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	3,600	
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-D	4,000	
	TOTAL 6100		60,850

TOTAL FUNCTION 11

60,850

FUNCTION 31

6200	CONTRACTED SERVICES		
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	36,000	
	TOTAL 6200		36,000
6300	SUPPLIES & MATERIALS		
31-6334.000.23	TESTING-MATERIALS - GENERAL	2,000	
	TOTAL 6300		2,000

TOTAL FUNCTION 31

38,000

TOTAL FUND - 315

98,850

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	17,000	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	4,500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	5,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
TOTAL 6100			28,800

6200 CONTRACTED SERVICES

11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,000	
TOTAL 6200			2,000

6300 SUPPLIES & MATERIALS

11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500	
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	500	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
11-6399.049.23	GENERAL SUPPLIES - PARENT INFANT-DEAF	500	
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	1,300	
TOTAL 6300			3,300

6400 OTHER OPERATING COST

11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	900	
11-6411.049.23	TRAVEL/EMPLOYEE - PARENT INFANT-DEAF	1,000	
11-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	18,000	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,300	
11-6499.000.23	MISC OPERATING EXP - GENERAL	500	
TOTAL 6400			22,700

TOTAL FUNCTION 11**56,800**

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,000	
TOTAL 6200			2,000

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,000	
TOTAL 6400			1,000

TOTAL FUNCTION 13**3,000**

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
TOTAL 6300			1,000

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,000	
TOTAL 6400			1,000

TOTAL FUNCTION 21**2,000**

FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	200	

Account #**Budget 2014****Fund 316****TOTAL 6100****2,700****6200****CONTRACTED SERVICES**

31-6299.000.23 MISC CONTRACTED SERVICE - GENERAL 20,000

TOTAL 6200**20,000****6300****SUPPLIES & MATERIALS**

31-6399.000.23 GENERAL SUPPLIES - GENERAL 13,500

TOTAL 6300**13,500****TOTAL FUNCTION 31**

36,200**FUNCTION 36****6400****OTHER OPERATING COST**

36-6412.000.23 TRAVEL/STUDENTS - GENERAL 2,000

TOTAL 6400**2,000****TOTAL FUNCTION 36**

2,000**TOTAL FUND - 316**

100,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	11,150	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
	TOTAL 6100		12,650
TOTAL FUNCTION 11			12,650
TOTAL FUND - 317			12,650

Account #**Budget 2014****Fund 340****FUNCTION 11**

6100	PAYROLL COSTS		
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT INFAN	3,450	
	TOTAL 6100		3,450
TOTAL FUNCTION 11			3,450
TOTAL FUND - 340			3,450

Account #**Budget 2014****Fund 393****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	5,930	
	TOTAL 6300		5,930
TOTAL FUNCTION 11			5,930
TOTAL FUND - 393			5,930

Account #**Budget 2014****Fund 397****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	42,954	
	TOTAL 6300		42,954
TOTAL FUNCTION 11			42,954
TOTAL FUND - 397			42,954

Account #**Budget 2014****Fund 410****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6321.000.11	TEXTBOOKS - GENERAL	3,400,000	
	TOTAL 6300		3,400,000
TOTAL FUNCTION 11			3,400,000
TOTAL FUND - 410			3,400,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,200	
11-6117.000.23	CAREER LADDER - GENERAL	3,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	491,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	440,300	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	15,400	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	59,500	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,450	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	17,700	
	TOTAL 6100		1,039,050
6200	CONTRACTED SERVICES		
11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL	4,000	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	9,000	
11-6299.049.23	MISC CONTRACTED SERVICE - PARENT INFANT-D	4,500	
	TOTAL 6200		17,500
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,200	
	TOTAL 6300		2,200
TOTAL FUNCTION 11			1,058,750

FUNCTION 13

6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	12,000	
	TOTAL 6400		12,000
TOTAL FUNCTION 13			12,000

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	74,000	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100		75,950
6300	SUPPLIES & MATERIALS		
31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000	
	TOTAL 6300		1,000
TOTAL FUNCTION 31			76,950
TOTAL FUND - 435			1,147,700

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6325.383.11	READING MATERIALS/BOOKS - MEF CAMPUS GRA	1,500	
11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT	19,728	
11-6399.379.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 12-1	1,685	
11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-1	34,259	
11-6399.383.28	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-1	1,495	
11-6399.384.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-1	14,080	
11-6399.385.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 13-1	4,000	
	TOTAL 6300	76,747	
TOTAL FUNCTION 11			76,747
TOTAL FUND - 480			76,747

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.386.11	GENERAL SUPPLIES - MEF DISTRICT GRANT-AVID	25,000	
11-6399.387.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 201	7,982	
11-6399.387.21	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 201	1,899	
11-6399.388.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 2 201	7,000	
11-6399.389.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 3 201	6,125	
	TOTAL 6300		48,006
6400	OTHER OPERATING COST		
11-6411.386.11	TRAVEL/EMPLOYEE - MEF DISTRICT GRANT-AVID	50,000	
11-6495.386.11	DUES - MEF DISTRICT GRANT-AVID 2014	25,000	
	TOTAL 6400		75,000
TOTAL FUNCTION 11			123,006
TOTAL FUND - 482			123,006

Account #**Budget 2014****Fund 483****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	10,000	
	TOTAL 6300		10,000
TOTAL FUNCTION 11			10,000
TOTAL FUND - 483			10,000

FUNCTION 71

6500	DEBT SERVICE FEES		
71-6511.000.99	BOND PRINCIPAL - GENERAL	27,500,000	
71-6521.000.99	INTEREST ON BONDS - GENERAL	17,800,000	
71-6599.000.99	DEBT SERVICE FEES - GENERAL	400,000	
	TOTAL 6500		45,700,000
TOTAL FUNCTION 71			45,700,000
TOTAL FUND - 511			45,700,000

FUNCTION 11

6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	320,000	
	TOTAL 6600		320,000
TOTAL FUNCTION 11			320,000

FUNCTION 12

6600	FIXED ASSETS		
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	210,000	
12-6669.000.99	LIBRARY BOOKS - GENERAL	150,000	
	TOTAL 6600		360,000
TOTAL FUNCTION 12			360,000

FUNCTION 34

6600	FIXED ASSETS		
34-6631.000.23	VEHICLE>\$5.000 - GENERAL	563,604	
34-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	13,182	
34-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	22,800	
	TOTAL 6600		599,586
TOTAL FUNCTION 34			599,586

FUNCTION 41

6600	FIXED ASSETS		
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000	
	TOTAL 6600		25,000
TOTAL FUNCTION 41			25,000

FUNCTION 51

6600	FIXED ASSETS		
51-6614.000.99	LAND PURCHASE - GENERAL	175,000	
51-6631.000.99	VEHICLE>\$5.000 - GENERAL	148,500	
51-6631.126.99	VEHICLE>\$5.000 - ELECTRICAL GENERAL	32,100	
51-6631.131.99	VEHICLE>\$5.000 - GROUND EQUIPMENT MAINTEN	36,000	
51-6631.149.99	VEHICLE>\$5.000 - PLUMBING	36,000	
51-6635.126.99	ELECTRONIC EQUIP>\$5.000 - ELECTRICAL GENER	89,042	
51-6639.117.99	EQUIPMENT>\$5.000 - ATHLETICS	47,850	
51-6639.118.99	EQUIPMENT>\$5.000 - CARPENTRY	29,500	
51-6639.140.99	EQUIPMENT>\$5.000 - LOCKSMITH	41,650	
51-6639.149.99	EQUIPMENT>\$5.000 - PLUMBING	32,000	
	TOTAL 6600		667,642
TOTAL FUNCTION 51			667,642

FUNCTION 52

6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	530,000	
	TOTAL 6600		530,000
TOTAL FUNCTION 52			530,000

FUNCTION 53

6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	720,000	
53-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	30,000	
	TOTAL 6600		750,000

TOTAL FUNCTION 53

750,000

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERA	16,828,186	
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	1,900,000	
81-6625.145.99	BUILDING IMPROVEMENT - PAVING	55,858	
81-6625.152.99	BUILDING IMPROVEMENT - ROOFING	350,000	
81-6626.000.99	FEES/BUILDING - GENERAL	1,749,688	
81-6631.000.99	VEHICLE>\$5.000 - GENERAL	27,500	
81-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	6,500	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	1,487,433	
	TOTAL 6600		22,405,165
TOTAL FUNCTION 81			<hr/> 22,405,165
TOTAL FUND - 691			<hr/> 25,657,393

FUNCTION 00

8900	OTHER USES		
00-8911.492.00	TRANSFERS OUT - MEDCO	350,000	
00-8911.491.00	TRANSFERS OUT - BLUE CROSS BLUE SHIELD	250,000	
	TOTAL 8900	600,000	
TOTAL FUNCTION 00			600,000
TOTAL FUND - 199			600,000

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	7,877,700	
	TOTAL 8900	7,877,700	
TOTAL FUNCTION 00			<hr/> 7,877,700
TOTAL FUND - 211			<hr/> 7,877,700

Fund 240

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	400,000	
	TOTAL 8900	400,000	
TOTAL FUNCTION 00			400,000
TOTAL FUND - 240			400,000
TOTAL ORGANIZATION 000			8,877,700

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	4,000
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	10,000
	TOTAL 6200	14,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

11-6494.655.24	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE	5,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	20,500

TOTAL FUNCTION 11**39,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,600
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
	TOTAL 6200	2,600

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12**4,100**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13**3,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23**2,000**

FUNCTION 36

6100 PAYROLL COSTS

Fund 170

36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,800
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,300
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,000
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000

TOTAL 6100**35,100****6200 CONTRACTED SERVICES**

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
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TOTAL 6200**1,000****6300 SUPPLIES & MATERIALS**

36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500
36-6399.689.99	GENERAL SUPPLIES - DANCE COMPANY	4,000
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	35,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER (17	4,600
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,500
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER (170	4,600
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER (170-X	12,100
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	2,500

TOTAL 6300**70,800****6400 OTHER OPERATING COST**

36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	3,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER (1	2,000
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	2,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,500
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER (1	2,000
36-6499.689.99	MISC OPERATING EXP - DANCE COMPANY	1,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX	1,100
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER (170	2,000

TOTAL 6400**16,600****TOTAL FUNCTION 36****123,500****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	6,500
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,200
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	900
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,300

TOTAL 6200**20,100****TOTAL FUNCTION 52****20,100****TOTAL FUND - 170****192,200**

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	6,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.410.91	MISC CONTRACTED SERVICE - TRACK	2,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
	TOTAL 6200	41,300
6300	SUPPLIES & MATERIALS	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,500
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.412.91	GENERAL SUPPLIES - SWIMMING	5,500
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,000
	TOTAL 6300	109,250
6400	OTHER OPERATING COST	
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	500
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,700
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	300
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	8,000
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.412.91	TRAVEL/STUDENTS - SWIMMING	2,000
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	4,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	8,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	6,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	3,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	5,500
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	16,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	16,000
36-6494.412.91	STUDENT TRANSPORTATION-BUSES - SWIMMING	8,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	6,000

Fund 180

36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6497.412.91	AWARDS-GRADUATION - SWIMMING	1,500
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,200
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.412.91	MISC OPERATING EXP - SWIMMING	3,200
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,300
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,000
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.405.91	MISC OPERATING EXP - GOLF	4,400
TOTAL 6400		156,200

TOTAL FUNCTION 36

306,750**TOTAL FUND - 180**

306,750

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	6,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	32,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	83,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.077.22	PROFESSIONAL EXTRA DUTY PAY - HEALTH SCIENCE	10,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	142,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	25,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	35,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6117.000.11	CAREER LADDER - GENERAL	5,500
11-6117.000.22	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	54,500
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	2,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	447,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	645,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	52,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	903,100
11-6119.016.11	PROFESSIONAL SALARY - ROTC	220,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	5,526,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	102,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,587,000
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	7,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	100
11-6125.000.24	SUPPORT SALARIES - GENERAL	29,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	28,000
11-6125.000.25	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	178,600
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,850
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	3,000
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	5,950
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	900
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,200
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	21,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	14,100
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	10,500
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	3,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	76,600
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	19,150
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	275,100
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	73,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	75,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	41,200
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	6,550
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,300
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,100
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	500
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	7,650

11-6143.000.11	WORKERS' COMPENSATION - GENERAL	26,600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	7,550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,450
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	7,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	19,200
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	32,800
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	1,500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	125,600
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,900
TOTAL 6100		11,062,950

6200**CONTRACTED SERVICES**

11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	21,000
11-6249.022.22	CONTRACTED MAINT/REPAIR - AUTO TECHNICIANS	2,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING CLU	2,500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	500
11-6249.023.22	CONTRACTED MAINT/REPAIR - AUTO COLLISION REPA	2,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,050
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	3,000
11-6264.000.11	COPIER RENTAL - GENERAL	59,700
11-6264.022.22	COPIER RENTAL - AUTO TECHNICIANS	350
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		106,600

6300**SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL	800
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	30,730
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,600
11-6398.000.11	EQUIPMENT \$300-\$5.000 - GENERAL	2,000
11-6399.018.11	GENERAL SUPPLIES - BAND	25,000
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	3,600
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	1,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	4,190
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	600
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	7,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	18,160
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	2,500
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,000
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	600
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	10,000
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	2,000
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.216.24	GENERAL SUPPLIES - ON THE BLOCK	5,000
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	600
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	87,310
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	63,200
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	16,800
11-6399.020.11	GENERAL SUPPLIES - CHORAL	11,000

11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	10,400
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	400
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,600
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	19,000
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	3,200
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	400
11-6399.016.11	GENERAL SUPPLIES - ROTC	4,500
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	7,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400

TOTAL 6300**368,040****6400****OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	3,250
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	6,990
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000

TOTAL 6400**45,240****TOTAL FUNCTION 11****11,582,830****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	109,000
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
12-6125.000.99	SUPPORT SALARIES - GENERAL	20,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350

TOTAL 6100**143,850****6200****CONTRACTED SERVICES**

12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
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TOTAL 6200**300****6300****SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400

TOTAL 6300**1,600****TOTAL FUNCTION 12****145,750****FUNCTION 13****6100****PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	7,300
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100**7,450****6400****OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,100
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900

13-6411.022.22	TRAVEL/EMPLOYEE - AUTO TECHNICIANS	900
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	8,100
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.070.22	TRAVEL/EMPLOYEE - LAW CLUSTER	900
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	4,500
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,200
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	900
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	900
13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	900
13-6411.023.22	TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	900
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	900
TOTAL 6400		26,800

TOTAL FUNCTION 13**34,250****FUNCTION 21**

6100	PAYROLL COSTS	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	106,100
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,150
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		116,700

6300	SUPPLIES & MATERIALS	
21-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 21**117,700****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	5,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	684,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	244,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,200
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	13,000
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	60,000
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,200
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	19,100
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	100
TOTAL 6100		1,042,800

6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000
TOTAL 6200		2,300

6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	6,990
23-6399.000.99	GENERAL SUPPLIES - GENERAL	9,640

TOTAL 6300		16,630
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
23-6499.000.99	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		3,500
TOTAL FUNCTION 23		1,065,230
FUNCTION 31		
6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	52,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	301,500
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	188,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	65,000
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
31-6125.000.99	SUPPORT SALARIES - GENERAL	13,500
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	350
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,350
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,700
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,800
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	900
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
TOTAL 6100		681,650
6200	CONTRACTED SERVICES	
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100
6300	SUPPLIES & MATERIALS	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	1,200
31-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100
TOTAL 6300		6,325
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900
TOTAL 6400		2,000

TOTAL FUNCTION 31**690,075****FUNCTION 33**

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
33-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
33-6125.000.99	SUPPORT SALARIES - GENERAL	8,000
33-6125.000.24	SUPPORT SALARIES - GENERAL	3,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	50
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,200
33-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	150
	TOTAL 6100	67,200
6300	SUPPLIES & MATERIALS	
33-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
33-6399.000.99	GENERAL SUPPLIES - GENERAL	3,910
	TOTAL 6300	4,210
TOTAL FUNCTION 33		71,410

FUNCTION 36

6100	PAYROLL COSTS	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	141,500
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	178,600
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,300
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	7,700
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	850
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	7,950
	TOTAL 6100	344,550
6200	CONTRACTED SERVICES	
36-6266.018.99	VEHICLE RENTAL - BAND	5,000
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	1,200
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	3,000
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,500
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	20,000
	TOTAL 6200	30,700
6300	SUPPLIES & MATERIALS	
36-6311.038.99	VEHICLE FUELS - OIL	50
36-6311.037.99	VEHICLE FUELS - GAS	3,500
36-6319.039.99	OTHER SUPPLIES - PARTS	600
36-6399.076.91	GENERAL SUPPLIES - MAROON MANIACS	3,200
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	13,800
	TOTAL 6300	24,150

6400	OTHER OPERATING COST	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,000
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	4,000
36-6412.022.22	TRAVEL/STUDENTS - AUTO TECHNICIANS	3,000
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING CLUSTER	3,000
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	3,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	4,250
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000
36-6412.076.91	TRAVEL/STUDENTS - MAROON MANIACS	250
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	4,000
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH & DEB	2,500
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	20,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	1,750
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	2,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,300
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,450
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.018.99	MISC OPERATING EXP - BAND	10,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	1,500
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	3,500
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,000
	TOTAL 6400	95,500

TOTAL FUNCTION 36**494,900****FUNCTION 51**

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,300
51-6125.000.99	SUPPORT SALARIES - GENERAL	388,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	31,900
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,900
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
	TOTAL 6100	430,400
6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	87,500
51-6256.000.99	TELEPHONE - GENERAL	1,400
51-6257.000.99	ELECTRICITY - GENERAL	390,700
51-6258.000.99	GAS - GENERAL	74,600
	TOTAL 6200	554,200
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	40,310
	TOTAL 6300	40,310
6400	OTHER OPERATING COST	
51-6499.000.99	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

TOTAL FUNCTION 51

1,025,410**FUNCTION 52****6100****PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,050
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	14,000
52-6125.000.99	SUPPORT SALARIES - GENERAL	153,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000

TOTAL 6100**197,350****6300****SUPPLIES & MATERIALS**

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
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TOTAL 6300**300****6400****OTHER OPERATING COST**

52-6498.000.99	RESOURCE OFFICER - GENERAL	105,000
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TOTAL 6400**105,000****TOTAL FUNCTION 52**

302,650**TOTAL FUND - 199**

15,530,205

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	122,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	61,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,950
	TOTAL 6100	202,850

TOTAL FUNCTION 11

202,850

TOTAL FUND - 224

202,850

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	260,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	27,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
TOTAL 6100		296,500

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	555,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	43,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	64,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,800
TOTAL 6300		665,200

TOTAL FUNCTION 35

961,700**TOTAL FUND - 240**

961,700

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	105,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700

TOTAL 6100**116,700****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	130,000
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TOTAL 6300**130,000****TOTAL FUNCTION 35**

246,700**TOTAL FUND - 242**

246,700

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	5,000
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS PRACTICUM	2,000
11-6398.022.22	EQUIPMENT \$300-\$5.000 - AUTO TECHNICIANS	5,000
11-6398.023.22	EQUIPMENT \$300-\$5.000 - AUTO COLLISION REPAIR	5,000
11-6398.082.22	EQUIPMENT \$300-\$5.000 - MANUFACTURING CLUSTER	5,000
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	2,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	2,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	2,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	5,000
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	2,000
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	2,000
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	2,000
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	2,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	2,000

TOTAL 6300

58,000

TOTAL FUNCTION 11

58,000

FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

59,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

2,184

TOTAL 6300

2,184

TOTAL FUNCTION 11

2,184

TOTAL FUND - 393

2,184

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	6,140
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TOTAL 6300	6,140
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TOTAL FUNCTION 11

6,140

TOTAL FUND - 397

6,140

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	3,465
11-6399.385.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 13-14	2,000
11-6399.384.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-14	2,000
TOTAL 6300		7,465

TOTAL FUNCTION 11

7,465

TOTAL FUND - 480

7,465

TOTAL ORGANIZATION 001

17,515,194

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
11-6399.692.22	GENERAL SUPPLIES - CLINICAL ROTATION	500
TOTAL 6300		10,500

6400 OTHER OPERATING COST

11-6494.655.24	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE	1,000
11-6499.692.22	MISC OPERATING EXP - CLINICAL ROTATION	1,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	15,000
TOTAL 6400		20,000

TOTAL FUNCTION 11**34,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,600
TOTAL 6200		1,600

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 12**3,600**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 13**5,000**

FUNCTION 23

6200 CONTRACTED SERVICES

23-6249.655.99	CONTRACTED MAINT/REPAIR - COKES-OFFICE (170-X	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 23**8,000****FUNCTION 36**

6100	PAYROLL COSTS	
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,000
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,800
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,300
	TOTAL 6100	35,100
6200	CONTRACTED SERVICES	
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
	TOTAL 6200	1,000
6300	SUPPLIES & MATERIALS	
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER (17	4,600
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER (170-X	12,100
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER (170	4,600
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	2,000
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	2,500
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	20,000
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,500
	TOTAL 6300	49,300
6400	OTHER OPERATING COST	
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	3,000
36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE	1,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER (1	2,000
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER (170	2,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER (1	2,000
36-6499.688.99	MISC OPERATING EXP - LIGHTHOUSE	500
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	3,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX	200
	TOTAL 6400	18,700
TOTAL FUNCTION 36		104,100
	FUNCTION 52	
6200	CONTRACTED SERVICES	
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	900
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	6,500
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,300
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,200
	TOTAL 6200	20,100
TOTAL FUNCTION 52		20,100
TOTAL FUND - 170		175,300

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	6,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,000
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
	TOTAL 6200	38,800
6300	SUPPLIES & MATERIALS	
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,500
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
	TOTAL 6300	103,750
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,700
36-6411.455.91	TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	300
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	8,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	1,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	3,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	4,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	6,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	16,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	16,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	5,500
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	8,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	6,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300

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36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.405.91	MISC OPERATING EXP - GOLF	4,400
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,000
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,200
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,300
TOTAL 6400		141,000

TOTAL FUNCTION 36

283,550**TOTAL FUND - 180**

283,550

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	9,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	26,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	73,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	25,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	101,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	35,000
11-6117.000.22	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	5,350
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	3,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	54,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	569,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	221,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	5,148,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,220,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	707,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	654,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	59,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	131,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	147,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	30,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	27,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,950
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	7,900
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	1,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	11,750
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	7,600
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	3,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	71,900
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	15,850
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,200
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	74,450
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	277,950
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	29,050
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	4,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	34,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	58,050
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,800
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,150
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	5,650
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	24,800
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	3,150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	2,100
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	7,300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,300

11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	20,150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,850
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	12,600
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	1,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	123,500

TOTAL 6100**10,114,200****6200****CONTRACTED SERVICES**

11-6249.087.22	CONTRACTED MAINT/REPAIR - ARTS. A/V CLUSTER	500
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION TECH	500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,500
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	23,000
11-6264.000.11	COPIER RENTAL - GENERAL	56,600
11-6264.000.22	COPIER RENTAL - GENERAL	3,000
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000

TOTAL 6200**100,600****6300****SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	28,120
11-6397.000.11	FURNITURE UNDER \$5,000 - GENERAL	7,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	1,200
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	2,000
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.009.11	GENERAL SUPPLIES - ART	7,600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	6,500
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	48,500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	16,610
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	2,500
11-6399.018.11	GENERAL SUPPLIES - BAND	28,000
11-6399.216.24	GENERAL SUPPLIES - ON THE BLOCK	5,000
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	6,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	3,830
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,600
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	79,880
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	7,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	800
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.016.11	GENERAL SUPPLIES - ROTC	3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	600
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	700
11-6399.020.11	GENERAL SUPPLIES - CHORAL	12,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	20,000
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	1,200

Fund 199

11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	11,600
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	15,300
	TOTAL 6300	340,390

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	6,390
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	3,250
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000
	TOTAL 6400	44,640

TOTAL FUNCTION 11**10,599,830****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	111,000
12-6125.000.99	SUPPORT SALARIES - GENERAL	15,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,900
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
	TOTAL 6100	140,850

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	1,600

TOTAL FUNCTION 12**142,450****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,100
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	9,300

6400 OTHER OPERATING COST

13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY	900
13-6411.087.22	TRAVEL/EMPLOYEE - ARTS. AV CLUSTER	2,700
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	5,400
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	7,200
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	850
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,900
	TOTAL 6400	23,550

TOTAL FUNCTION 13**32,850****FUNCTION 21****6100 PAYROLL COSTS**

21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
21-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500

Fund 199

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	104,100
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,500
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,400
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,800
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		146,600

6300 SUPPLIES & MATERIALS

21-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 21**147,600****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	5,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	642,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,300
23-6125.000.99	SUPPORT SALARIES - GENERAL	224,500
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,650
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,800
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	52,200
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,850
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	16,900
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	100
TOTAL 6100		972,700

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
TOTAL 6200		300

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	6,390
23-6399.000.99	GENERAL SUPPLIES - GENERAL	8,820
TOTAL 6300		15,210

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		3,300

TOTAL FUNCTION 23**991,510****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6117.000.99	CAREER LADDER - GENERAL	3,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	68,000

31-6119.000.22	PROFESSIONAL SALARY - GENERAL	124,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	310,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	25,500
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
31-6125.000.99	SUPPORT SALARIES - GENERAL	24,100
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,650
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	950
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,450
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	20,550
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	600
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,050
TOTAL 6100		607,550

6200 CONTRACTED SERVICES

31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	25
TOTAL 6200		25

6300 SUPPLIES & MATERIALS

31-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	800
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100
TOTAL 6300		6,125

6400 OTHER OPERATING COST

31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		2,000

TOTAL FUNCTION 31**615,700****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,100
33-6125.000.99	SUPPORT SALARIES - GENERAL	13,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
TOTAL 6100		71,950

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	3,580
TOTAL 6300		3,580

TOTAL FUNCTION 33**75,530****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	146,800
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	175,500
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,450
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	7,850
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	850
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	8,100
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		347,200

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL - BAND	8,500
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	3,500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	4,500
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,000
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	11,500
TOTAL 6200		29,000

6300 SUPPLIES & MATERIALS

36-6311.038.99	VEHICLE FUELS - OIL	250
36-6311.037.99	VEHICLE FUELS - GAS	3,500
36-6319.039.99	OTHER SUPPLIES - PARTS	1,500
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	14,300
TOTAL 6300		22,550

6400 OTHER OPERATING COST

36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,000
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	4,000
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6412.016.99	TRAVEL/STUDENTS - ROTC	1,500
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES PRACTICUM	3,000
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	3,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	25,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,500
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	1,500
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	3,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	7,000
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH & DEB	1,500
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,000
36-6499.016.99	MISC OPERATING EXP - ROTC	5,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	2,500
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,500
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500

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36-6499.018.99	MISC OPERATING EXP - BAND	15,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	750
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,500
36-6499.020.99	MISC OPERATING EXP - CHORAL	5,000
TOTAL 6400		95,750

TOTAL FUNCTION 36**494,500****FUNCTION 51**

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	389,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,350
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	31,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,900
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
TOTAL 6100		432,250

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	112,700
51-6257.000.99	ELECTRICITY - GENERAL	308,400
51-6258.000.99	GAS - GENERAL	28,800
TOTAL 6200		449,900

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	41,610
TOTAL 6300		41,610

6400	OTHER OPERATING COST	
51-6499.000.99	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		500

TOTAL FUNCTION 51**924,260****FUNCTION 52**

6100	PAYROLL COSTS	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,250
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
52-6125.000.99	SUPPORT SALARIES - GENERAL	124,500
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	18,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,500
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		167,550

6300	SUPPLIES & MATERIALS	
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		300

6400	OTHER OPERATING COST	
52-6498.000.99	RESOURCE OFFICER - GENERAL	105,000
TOTAL 6400		105,000

TOTAL FUNCTION 52**272,850**

TOTAL FUND - 199

14,297,080

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	260,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	400
11-6125.000.23	SUPPORT SALARIES - GENERAL	34,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	21,300
	TOTAL 6100	349,600

TOTAL FUNCTION 11

349,600

TOTAL FUND - 224

349,600

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	282,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	23,450
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
TOTAL 6100		313,500

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	520,800
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	38,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	65,550
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		626,550

TOTAL FUNCTION 35

940,050**TOTAL FUND - 240**

940,050

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.087.22	COMPUTER SUPPLIES - ARTS, A/V CLUSTER	5,000
11-6398.080.22	EQUIPMENT \$300-\$5,000 - CONSTRUCTION TECHNOLO	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	3,000
11-6399.087.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER	5,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	3,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	3,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	5,000

TOTAL 6300

42,000

TOTAL FUNCTION 11

42,000

FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000
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TOTAL 6300

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

43,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS

10,661

TOTAL 6300

10,661

TOTAL FUNCTION 11

10,661

TOTAL FUND - 397

10,661

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	900
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	178,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	210,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
	TOTAL 6100	421,250

TOTAL FUNCTION 11

421,250

TOTAL FUND - 435

421,250

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	4,950	
11-6399.384.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-14	300	
11-6399.385.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 13-14	2,000	
	TOTAL 6300	7,250	
TOTAL FUNCTION 11			7,250
TOTAL FUND - 480			7,250
TOTAL ORGANIZATION 002			16,527,741

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	4,000
	TOTAL 6200	4,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	14,000
	TOTAL 6300	14,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	14,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	15,000

TOTAL FUNCTION 11	33,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,600
	TOTAL 6200	1,600

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	2,000
	TOTAL 6600	2,000

TOTAL FUNCTION 12	4,600
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13	1,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 23	6,000
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FUNCTION 36

6100 PAYROLL COSTS

36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,300
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500

Fund 170

36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,800
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	15,000
TOTAL 6100		32,600

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER (170	4,600
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	2,500
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER (17	4,600
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,500
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER (170-X	12,100
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	15,000
TOTAL 6300		47,300

6400 OTHER OPERATING COST

36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE	2,000
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	2,500
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER (1	2,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER (1	2,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER (170	2,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX	200
TOTAL 6400		15,700

TOTAL FUNCTION 36**96,600****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	6,500
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,200
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	900
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,300
TOTAL 6200		20,100

TOTAL FUNCTION 52**20,100****TOTAL FUND - 170****161,300**

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	6,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,300
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,000
	TOTAL 6200	38,600
6300	SUPPLIES & MATERIALS	
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	4,500
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	4,800
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	3,600
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	11,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	4,800
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	4,800
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,100
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	32,000
	TOTAL 6300	94,750
6400	OTHER OPERATING COST	
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,700
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	5,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.405.91	TRAVEL/STUDENTS - GOLF	500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	2,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	10,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	16,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	5,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	4,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	6,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	6,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	8,000
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000

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36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,300
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,200
36-6499.405.91	MISC OPERATING EXP - GOLF	4,400
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,000
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
TOTAL 6400		128,800

TOTAL FUNCTION 36

262,150

TOTAL FUND - 180

262,150

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	53,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	121,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	35,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	25,000
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY - COSMETOLOGY	3,000
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	1,850
11-6117.000.22	CAREER LADDER - GENERAL	1,500
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	1,400
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	44,800
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	1,350
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,037,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	51,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	221,100
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	79,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	295,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	3,986,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	427,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	492,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	400
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.24	SUPPORT SALARIES - GENERAL	18,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	31,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	30,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	3,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,250
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	1,100
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	3,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,500
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	12,750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	57,700
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	6,450
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	25,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	223,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,150
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	50,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,800
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	3,750
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	4,900
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,250
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,400
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	19,500
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	9,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	600

11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,350
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,750
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	94,800
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	23,650
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,800
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	6,500
TOTAL 6100		7,613,250

6200 CONTRACTED SERVICES

11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	4,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	12,000
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.032.22	CONTRACTED MAINT/REPAIR - COSMETOLOGY	500
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	500
11-6264.000.11	COPIER RENTAL - GENERAL	48,300
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		79,800

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	600
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	800
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	21,230
11-6397.000.11	FURNITURE UNDER \$5,000 - GENERAL	3,700
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	19,000
11-6399.018.11	GENERAL SUPPLIES - BAND	23,500
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	500
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	2,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.216.24	GENERAL SUPPLIES - ON THE BLOCK	5,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,500
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	8,000
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	400
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	2,500
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	6,000
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	11,600
11-6399.020.11	GENERAL SUPPLIES - CHORAL	10,000
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	2,900
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	60,310
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	43,000
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	3,500
11-6399.016.11	GENERAL SUPPLIES - ROTC	4,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	8,500

Fund 199

11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	800
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
TOTAL 6300		280,840

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,830
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,500
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000
11-6497.000.11	AWARDS-GRADUATION - GENERAL	27,000
TOTAL 6400		38,330

TOTAL FUNCTION 11**8,012,220****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
12-6125.000.99	SUPPORT SALARIES - GENERAL	20,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,100
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		85,200

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		1,600

TOTAL FUNCTION 12**86,800****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,250
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		8,450

6400 OTHER OPERATING COST

13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	4,500
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	3,600
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	900
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	700
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,200
13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	900
TOTAL 6400		16,400

TOTAL FUNCTION 13**24,850****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	52,500
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21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		58,200

6300 SUPPLIES & MATERIALS

21-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 21**59,200****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	5,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	466,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	800
23-6125.000.99	SUPPORT SALARIES - GENERAL	144,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,800
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	8,400
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	36,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,700
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	12,700
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	100
TOTAL 6100		685,550

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
TOTAL 6200		300

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	4,830
23-6399.000.99	GENERAL SUPPLIES - GENERAL	6,660
TOTAL 6300		11,490

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,800
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		3,100

TOTAL FUNCTION 23**700,440****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6117.000.99	CAREER LADDER - GENERAL	3,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	243,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	69,100
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	151,000
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
31-6125.000.99	SUPPORT SALARIES - GENERAL	15,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600

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31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	7,150
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	750
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	3,850
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,550
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		525,050

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	400
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	900
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	800
TOTAL 6300		5,225

6400 OTHER OPERATING COST

31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		1,800

TOTAL FUNCTION 31**532,075****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
33-6125.000.99	SUPPORT SALARIES - GENERAL	16,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		80,750

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,700
TOTAL 6300		2,700

TOTAL FUNCTION 33**83,450****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,700
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	122,000
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	170,500
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,100
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	6,850
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	750

36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	8,100
TOTAL 6100		315,850

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL - BAND	3,500
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	3,000
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	6,200
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	16,800
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,000
TOTAL 6200		30,500

6300 SUPPLIES & MATERIALS

36-6311.037.99	VEHICLE FUELS - GAS	2,500
36-6311.038.99	VEHICLE FUELS - OIL	100
36-6319.039.99	OTHER SUPPLIES - PARTS	1,200
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	15,300
TOTAL 6300		22,100

6400 OTHER OPERATING COST

36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,600
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	1,200
36-6412.016.99	TRAVEL/STUDENTS - ROTC	3,000
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	3,000
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH & DEB	500
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	12,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	4,000
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	3,500
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	1,900
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,100
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	850
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,300
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	2,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
36-6499.018.99	MISC OPERATING EXP - BAND	6,000
TOTAL 6400		67,450

TOTAL FUNCTION 36**435,900****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	267,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	19,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,750
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	38,050
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150

Fund 199

TOTAL 6100		332,250	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	96,400	
51-6256.000.99	TELEPHONE - GENERAL	1,400	
51-6257.000.99	ELECTRICITY - GENERAL	293,600	
51-6258.000.99	GAS - GENERAL	45,500	
TOTAL 6200		436,900	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	34,120	
TOTAL 6300		34,120	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
TOTAL 6400		500	
TOTAL FUNCTION 51			803,770
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	14,850	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900	
52-6125.000.99	SUPPORT SALARIES - GENERAL	131,000	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	650	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
TOTAL 6100		159,050	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
TOTAL 6300		300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000	
TOTAL 6400		52,000	
TOTAL FUNCTION 52			211,350
TOTAL FUND - 199			10,950,055

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	212,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,200
11-6125.000.23	SUPPORT SALARIES - GENERAL	61,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	19,650
	TOTAL 6100	319,250

TOTAL FUNCTION 11

319,250

TOTAL FUND - 224

319,250

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	192,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	22,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
TOTAL 6100		220,800

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	385,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	36,100
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	54,750
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		477,350

TOTAL FUNCTION 35

698,150**TOTAL FUND - 240**

698,150

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	5,000
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	5,000
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	2,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	5,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	3,000
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	3,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000

TOTAL 6300

39,000

TOTAL FUNCTION 11

39,000

FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000
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TOTAL 6300

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

40,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,450
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	227,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800

TOTAL 6100 256,250

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	13,500
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TOTAL 6200 13,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	20,000
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TOTAL 6300 20,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	3,650
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TOTAL 6400 3,650

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	70,000
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TOTAL 6600 70,000

TOTAL FUNCTION 11

363,400

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	18,000
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TOTAL 6400 18,000

TOTAL FUNCTION 13

18,000

FUNCTION 21

6100 PAYROLL COSTS

21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	110,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,200
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400

TOTAL 6100 120,500

TOTAL FUNCTION 21

120,500

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
23-6119.000.24	PROFESSIONAL SALARY - GENERAL	66,500
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000

TOTAL 6100 72,500

Fund 288

TOTAL FUNCTION 23

72,500

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	57,500
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		63,500

TOTAL FUNCTION 31

63,500

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	500
TOTAL 6100		500

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,200
TOTAL 6300		3,200

TOTAL FUNCTION 61

3,700

TOTAL FUND - 288

641,600

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	2,098
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TOTAL 6300	2,098
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TOTAL FUNCTION 11	2,098
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TOTAL FUND - 397	2,098
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Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	500
11-6399.384.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-14	5,000

TOTAL 6300	5,500
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TOTAL FUNCTION 11	5,500
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TOTAL FUND - 480	5,500
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TOTAL ORGANIZATION 003	13,080,103
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
11-6399.692.22	GENERAL SUPPLIES - CLINICAL ROTATION	1,000
11-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCOUNT	1,000
TOTAL 6300		12,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	13,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		14,000

TOTAL FUNCTION 11**30,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,600
TOTAL 6200		1,600

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 12**5,600**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 13**5,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 23**9,000**

FUNCTION 36

6100 PAYROLL COSTS

36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,800
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36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	15,000
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,300
TOTAL 6100		32,600

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	20,000
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER (170	4,600
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	2,500
36-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCOUNT	500
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,500
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER (170-X	12,100
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER (17	4,600
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
TOTAL 6300		51,300

6400 OTHER OPERATING COST

36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE	2,000
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	2,500
36-6499.693.23	MISC OPERATING EXP - SPECIAL ED ACTIVITY ACCOU	500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER (1	2,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX	100
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER (170	2,000
36-6499.688.99	MISC OPERATING EXP - LIGHTHOUSE	1,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER (1	2,000
TOTAL 6400		17,100

TOTAL FUNCTION 36**102,000****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,300
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	6,500
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,200
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	900
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
TOTAL 6200		20,100

TOTAL FUNCTION 52**20,100****TOTAL FUND - 170****171,700**

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	6,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,000
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,300
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
	TOTAL 6200	38,600
6300	SUPPLIES & MATERIALS	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	4,500
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	4,800
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	3,600
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.410.91	GENERAL SUPPLIES - TRACK	4,800
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	4,800
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	32,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	11,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,100
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
	TOTAL 6300	94,750
6400	OTHER OPERATING COST	
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,700
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	300
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	5,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	6,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	8,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	16,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	10,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	4,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	6,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	5,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	2,000
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400

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36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,000
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,200
36-6499.405.91	MISC OPERATING EXP - GOLF	4,400
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,000
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,300
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
	TOTAL 6400	129,300

TOTAL FUNCTION 36

262,650**TOTAL FUND - 180**

262,650

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	61,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,500
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	13,500
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	3,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	15,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	72,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	15,000
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6117.000.22	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	6,700
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	1,800
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	45,800
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	142,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	28,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	3,713,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	425,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	517,500
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	842,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	104,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	142,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	82,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	30,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	250
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,150
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	1,550
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	2,000
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	1,800
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	11,750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	51,400
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	5,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	205,700
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	47,550
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	24,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	34,300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,800
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	5,950
11-6143.016.11	WORKERS' COMPENSATION - ROTC	600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	17,700
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,000
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	700
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	3,900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	2,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	350

11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	100
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	80,600
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	7,400
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	12,150
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	3,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,700

TOTAL 6100**6,869,450****6200****CONTRACTED SERVICES**

11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING CLU	2,000
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	4,600
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION TECH	500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	19,200
11-6264.000.11	COPIER RENTAL - GENERAL	39,400
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000

TOTAL 6200**80,200****6300****SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	450
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	17,950
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	800
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	2,400
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	9,800
11-6399.020.11	GENERAL SUPPLIES - CHORAL	11,900
11-6399.016.11	GENERAL SUPPLIES - ROTC	5,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	800
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	21,500
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	6,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	1,200
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,610
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	2,500
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	3,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	51,000
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	1,200
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	9,500
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	9,200
11-6399.009.11	GENERAL SUPPLIES - ART	8,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	36,200
11-6399.216.24	GENERAL SUPPLIES - ON THE BLOCK	5,000
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.018.11	GENERAL SUPPLIES - BAND	30,700
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	2,450
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	750
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400

Fund 199

TOTAL 6300		270,260	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,080	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	3,250	
11-6497.000.11	AWARDS-GRADUATION - GENERAL	27,000	
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000	
TOTAL 6400		39,330	
TOTAL FUNCTION 11			7,259,240
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000	
12-6125.000.99	SUPPORT SALARIES - GENERAL	15,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
TOTAL 6100		77,700	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400	
TOTAL 6300		1,600	
TOTAL FUNCTION 12			79,300
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,250	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
TOTAL 6100		6,400	
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,900	
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY	900	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	550	
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	900	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	3,600	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	3,600	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900	
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900	
TOTAL 6400		13,250	
TOTAL FUNCTION 13			19,650
FUNCTION 21			
6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	28,000	
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	110,000	
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400	
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,200	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	

Fund 199

21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		148,900

TOTAL FUNCTION 21**148,900****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	5,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	399,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	700
23-6125.000.99	SUPPORT SALARIES - GENERAL	179,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,650
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	7,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	32,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,850
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	100
TOTAL 6100		647,700

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
TOTAL 6200		300

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	4,080
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,630
TOTAL 6300		9,710

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,800
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		3,100

TOTAL FUNCTION 23**660,810****FUNCTION 31**

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	38,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	236,000
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	65,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	28,000
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,150
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,150
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200

31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,150
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,200
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	800
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350

TOTAL 6100**403,450****6300 SUPPLIES & MATERIALS**

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	400
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	400
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	900
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100

TOTAL 6300**4,825****6400 OTHER OPERATING COST**

31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900

TOTAL 6400**1,800****TOTAL FUNCTION 31****410,075****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,000
33-6125.000.99	SUPPORT SALARIES - GENERAL	23,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000

TOTAL 6100**95,250****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,280
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TOTAL 6300**2,280****TOTAL FUNCTION 33****97,530****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	115,000
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,800
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	161,000
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	3,750
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	10,500
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100

TOTAL 6100**305,600**

6200	CONTRACTED SERVICES	
36-6266.018.99	VEHICLE RENTAL - BAND	8,000
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	300
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	4,000
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	12,000
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,100
	TOTAL 6200	25,400

6300	SUPPLIES & MATERIALS	
36-6311.038.99	VEHICLE FUELS - OIL	50
36-6311.037.99	VEHICLE FUELS - GAS	2,500
36-6319.039.99	OTHER SUPPLIES - PARTS	1,200
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	16,300
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
	TOTAL 6300	23,050

6400	OTHER OPERATING COST	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,600
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	600
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	1,500
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	1,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	500
36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	3,000
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	3,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	2,500
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	22,500
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,500
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	5,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	3,000
36-6499.018.99	MISC OPERATING EXP - BAND	15,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	675
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	1,400
	TOTAL 6400	83,275

TOTAL FUNCTION 36

437,325

FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,700
51-6125.000.99	SUPPORT SALARIES - GENERAL	296,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,100
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,950
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
	TOTAL 6100	321,600

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	55,100
51-6256.000.99	TELEPHONE - GENERAL	100

Fund 199

51-6257.000.99	ELECTRICITY - GENERAL	327,700
51-6258.000.99	GAS - GENERAL	48,100
	TOTAL 6200	431,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	35,750
	TOTAL 6300	35,750

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

TOTAL FUNCTION 51

788,850
FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,750
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	400
52-6125.000.99	SUPPORT SALARIES - GENERAL	100,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,900
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
	TOTAL 6100	119,750

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000
	TOTAL 6400	52,000

TOTAL FUNCTION 52

172,050
TOTAL FUND - 199

10,073,730

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,300
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	174,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	89,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	39,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	25,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,400
TOTAL 6100		349,050

TOTAL FUNCTION 11

349,050

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	61,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,600
TOTAL 6100		70,300

TOTAL FUNCTION 31

70,300

TOTAL FUND - 224

419,350

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	205,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		226,100

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	360,200
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	27,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	31,450
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		420,650

TOTAL FUNCTION 35

646,750**TOTAL FUND - 240**

646,750

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6398.080.22	EQUIPMENT \$300-\$5.000 - CONSTRUCTION TECHNOLO	5,000
11-6398.082.22	EQUIPMENT \$300-\$5.000 - MANUFACTURING CLUSTER	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	5,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	4,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	2,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	3,000
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000

TOTAL 6300

43,000

TOTAL FUNCTION 11

43,000

FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000
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TOTAL 6300

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

44,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS

18,473

TOTAL 6300

18,473

TOTAL FUNCTION 11

18,473

TOTAL FUND - 397

18,473

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.384.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-14	1,074
11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	3,500
11-6399.379.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 12-13	1,685

TOTAL 6300

6,259

TOTAL FUNCTION 11

6,259

TOTAL FUND - 480

6,259

TOTAL ORGANIZATION 004

11,642,912

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.655.24	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	8,000
TOTAL 6300		9,000

6400 OTHER OPERATING COST

11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	12,000
TOTAL 6400		13,000

TOTAL FUNCTION 11**26,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,600
TOTAL 6200		1,600

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 12**3,100**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000
TOTAL 6400		8,000

TOTAL FUNCTION 13**9,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000
TOTAL 6400		8,000

TOTAL FUNCTION 23**10,000**

FUNCTION 36

6100 PAYROLL COSTS

36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500

Fund 170

36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,800
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,300
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
TOTAL 6100		34,600

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER (170-X	12,100
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,500
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	2,500
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER (17	4,600
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	40,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
36-6399.691.99	GENERAL SUPPLIES - ORIENTATION CAMP	2,500
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER (170	4,600
TOTAL 6300		73,300

6400 OTHER OPERATING COST

36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE	1,000
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	3,000
36-6497.655.99	AWARDS-GRADUATION - COKES-OFFICE (170-XXX)	1,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX	100
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER (1	2,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER (1	2,000
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	5,000
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER (170	2,000
TOTAL 6400		20,100

TOTAL FUNCTION 36**129,000****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	900
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,200
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	2,300
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	6,500
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300
TOTAL 6200		20,100

TOTAL FUNCTION 52**20,100****TOTAL FUND - 170****197,200**

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	6,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,000
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
	TOTAL 6200	38,800
6300	SUPPLIES & MATERIALS	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,500
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
	TOTAL 6300	103,750
6400	OTHER OPERATING COST	
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	300
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,700
36-6412.405.91	TRAVEL/STUDENTS - GOLF	1,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	8,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	6,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	8,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	3,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	4,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	6,000
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	16,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	16,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	5,500
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.405.91	AWARDS-GRADUATION - GOLF	300

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36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6499.405.91	MISC OPERATING EXP - GOLF	4,400
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,000
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,200
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,300
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
TOTAL 6400		141,000

TOTAL FUNCTION 36

283,550**TOTAL FUND - 180**

283,550

FUNCTION 11

6100 PAYROLL COSTS

11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	1,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	1,500
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	24,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	57,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	11,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	15,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	30,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	160,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QUEST	350
11-6117.000.11	CAREER LADDER - GENERAL	3,700
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	2,700
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	66,800
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	56,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	166,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	4,382,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	627,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	596,100
11-6119.016.11	PROFESSIONAL SALARY - ROTC	223,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	304,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,190,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,200
11-6125.000.23	SUPPORT SALARIES - GENERAL	123,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	13,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	38,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,950
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	16,700
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,250
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	62,150
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,350
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	3,500
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	7,500
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	1,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	10,250
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	55,200
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	14,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	33,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,950
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	240,400
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	48,300
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	20,850
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	3,000
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	5,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,550
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	800
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	23,000
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	7,200
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400

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11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	1,500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	103,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	2,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,000

TOTAL 6100**8,839,700****6200****CONTRACTED SERVICES**

11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	8,000
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	7,500
11-6249.024.22	CONTRACTED MAINT/REPAIR - ARCHITECTURAL DESI	500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	500
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	52,600
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	10,000

TOTAL 6200**83,100****6300****SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	200
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	23,600
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	13,300
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	800
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	600
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	600
11-6399.216.24	GENERAL SUPPLIES - ON THE BLOCK	5,000
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.020.11	GENERAL SUPPLIES - CHORAL	17,500
11-6399.016.11	GENERAL SUPPLIES - ROTC	9,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	13,600
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	3,220
11-6399.000.11	GENERAL SUPPLIES - GENERAL	67,030
11-6399.000.24	GENERAL SUPPLIES - GENERAL	8,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	7,000
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	300
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	12,900
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	41,400
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	22,000
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,940
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.018.11	GENERAL SUPPLIES - BAND	31,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	3,000
11-6399.009.11	GENERAL SUPPLIES - ART	6,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,600
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	400

TOTAL 6300**314,240**

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	5,360
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	3,250
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000
11-6497.000.11	AWARDS-GRADUATION - GENERAL	28,000
TOTAL 6400		41,610

TOTAL FUNCTION 11**9,278,650****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	131,400
12-6125.000.99	SUPPORT SALARIES - GENERAL	18,450
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
TOTAL 6100		162,100

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		1,600

TOTAL FUNCTION 12**163,700****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	7,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		7,150

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	600
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	5,400
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,500
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	900
13-6411.024.22	TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN	900
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS PRACTICUM	900
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	5,400
TOTAL 6400		19,300

TOTAL FUNCTION 13**26,450****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.99	PROFESSIONAL SALARY - GENERAL	110,000
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	49,700
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,200
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	250

Fund 199

21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
TOTAL 6100		172,000

TOTAL FUNCTION 21**172,000****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	5,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	562,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,200
23-6125.000.99	SUPPORT SALARIES - GENERAL	212,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,300
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,850
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	37,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,750
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	15,500
TOTAL 6100		858,800

6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300
TOTAL 6200		300

6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,360
23-6399.000.99	GENERAL SUPPLIES - GENERAL	7,400
TOTAL 6300		12,760

6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		3,300

TOTAL FUNCTION 23**875,160****FUNCTION 31**

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	62,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	52,500
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	68,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	307,100
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,050
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	24,950
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,800
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	350

31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,550
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
TOTAL 6100		538,700

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
31-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	400
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100
TOTAL 6300		5,525

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900
TOTAL 6400		2,000

TOTAL FUNCTION 31**546,225****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
33-6125.000.99	SUPPORT SALARIES - GENERAL	18,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		80,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 33**83,800****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	650
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	147,800
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	172,500
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,550
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	6,450
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	850
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	8,000
TOTAL 6100		342,450

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL - BAND	9,000
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36-6299.018.99	MISC CONTRACTED SERVICE - BAND	22,000
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,000
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	7,200
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	1,800
TOTAL 6200		41,000

6300 SUPPLIES & MATERIALS

36-6311.038.99	VEHICLE FUELS - OIL	50
36-6311.037.99	VEHICLE FUELS - GAS	3,500
36-6319.039.99	OTHER SUPPLIES - PARTS	1,200
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	14,800
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	2,000
TOTAL 6300		21,550

6400 OTHER OPERATING COST

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	4,000
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,200
36-6412.024.22	TRAVEL/STUDENTS - ARCHITECTURAL DESIGN	3,000
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	3,000
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES PRACTICUM	3,000
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS PRACTICUM	3,000
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	1,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	22,500
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	3,500
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	3,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,400
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	2,000
36-6499.018.99	MISC OPERATING EXP - BAND	9,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	500
36-6499.020.99	MISC OPERATING EXP - CHORAL	7,100
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	4,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	2,200
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	2,000
36-6499.016.99	MISC OPERATING EXP - ROTC	2,500
TOTAL 6400		92,400

TOTAL FUNCTION 36**497,400****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	357,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,800
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	37,100
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,750
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
TOTAL 6100		404,050

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	68,100
51-6256.000.99	TELEPHONE - GENERAL	300

Fund 199

51-6257.000.99	ELECTRICITY - GENERAL	296,100
51-6258.000.99	GAS - GENERAL	32,900
	TOTAL 6200	397,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	41,500
	TOTAL 6300	41,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

TOTAL FUNCTION 51

843,450
FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,950
52-6125.000.99	SUPPORT SALARIES - GENERAL	123,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,300
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
	TOTAL 6100	149,750

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	105,000
	TOTAL 6400	105,000

TOTAL FUNCTION 52

255,050
TOTAL FUND - 199

12,741,885

Fund 224

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	103,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,500	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,950	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,150	
	TOTAL 6100	119,400	
TOTAL FUNCTION 11			119,400
TOTAL FUND - 224			119,400

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	201,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	18,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
TOTAL 6100		226,800

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	411,300
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	33,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	30,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		477,100

TOTAL FUNCTION 35

703,900**TOTAL FUND - 240**

703,900

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.028.22	COMPUTER SUPPLIES - BUSINESS PRACTICUM	2,000
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.028.22	GENERAL SUPPLIES - BUSINESS PRACTICUM	2,000
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	5,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	6,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	2,000
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	2,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000

TOTAL 6300

39,000

TOTAL FUNCTION 11

39,000

FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000
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TOTAL 6300

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

40,000

Fund 397

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	5,397
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TOTAL 6300	5,397
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TOTAL FUNCTION 11

5,397

TOTAL FUND - 397

5,397

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	3,000
11-6399.384.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-14	3,576

TOTAL 6300	6,576
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TOTAL FUNCTION 11	6,576
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TOTAL FUND - 480	6,576
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TOTAL ORGANIZATION 005	14,097,908
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
	TOTAL 6200	4,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000
	TOTAL 6300	7,000

6400 OTHER OPERATING COST

11-6412.668.11	TRAVEL/STUDENTS - TEAMS (170-XXX)	3,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
11-6499.668.11	MISC OPERATING EXP - TEAMS (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000
	TOTAL 6400	14,000

TOTAL FUNCTION 11**25,750**

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12**1,500**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 13**5,000**

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	1,000
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	3,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200

Fund 170

TOTAL 6300		11,200	
6400	OTHER OPERATING COST		
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	6,000	
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX	2,000	
TOTAL 6400		8,500	
TOTAL FUNCTION 36			20,700
TOTAL FUND - 170			53,950

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300 SUPPLIES & MATERIALS

36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	3,200
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	14,600

TOTAL FUNCTION 36**32,900****TOTAL FUND - 180****32,900**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	33,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,800
11-6117.000.11	CAREER LADDER - GENERAL	3,900
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	13,950
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	206,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,103,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	10,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	151,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	40,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	13,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	27,850
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	150
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	124,150
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	48,950
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	150
TOTAL 6100		2,851,250

6200 CONTRACTED SERVICES

11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	9,500
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	200
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,200
11-6264.000.11	COPIER RENTAL - GENERAL	20,400
TOTAL 6200		35,300

6300 SUPPLIES & MATERIALS

11-6329.000.11	READING MATERIAL/OTHER - GENERAL	1,000
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	600
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,340
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,200
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	4,900
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,220
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,390
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,340
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400

Fund 199

11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	2,700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,000
11-6399.009.11	GENERAL SUPPLIES - ART	4,100
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,200
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.018.11	GENERAL SUPPLIES - BAND	7,400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,420
TOTAL 6300		99,710

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,060
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
TOTAL 6400		6,060

TOTAL FUNCTION 11**2,992,320****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		62,100

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350
TOTAL 6300		1,550

TOTAL FUNCTION 12**63,650****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,400
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		2,500

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400
TOTAL 6400		1,300

TOTAL FUNCTION 13**3,800****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	231,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	3,800

Fund 199

23-6125.000.99	SUPPORT SALARIES - GENERAL	79,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,400
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,450
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,450

TOTAL 6100**342,550****6200 CONTRACTED SERVICES**

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
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TOTAL 6200**200****6300 SUPPLIES & MATERIALS**

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,030
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,650

TOTAL 6300**5,680****6400 OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
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TOTAL 6400**1,400****TOTAL FUNCTION 23****349,830****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6117.000.99	CAREER LADDER - GENERAL	3,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	73,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	181,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,900
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,700
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750

TOTAL 6100**284,150****6300 SUPPLIES & MATERIALS**

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600

TOTAL 6300**1,025****6400 OTHER OPERATING COST**

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
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TOTAL 6400**800****TOTAL FUNCTION 31****285,975****FUNCTION 33****6100 PAYROLL COSTS**

Fund 199

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100**62,350****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,540
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TOTAL 6300**1,540****TOTAL FUNCTION 33****63,890****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	53,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300

TOTAL 6100**55,100****6200 CONTRACTED SERVICES**

36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,000
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	300
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	2,000

TOTAL 6200**3,300****6400 OTHER OPERATING COST**

36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	4,100
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,300
36-6499.018.99	MISC OPERATING EXP - BAND	2,500
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,300

TOTAL 6400**15,200****TOTAL FUNCTION 36****73,600****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	100,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200

TOTAL 6100**128,200****6200 CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	35,000
51-6257.000.99	ELECTRICITY - GENERAL	120,300
51-6258.000.99	GAS - GENERAL	15,000

TOTAL 6200**170,300**

Fund 199

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,600
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TOTAL 6300		18,600
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	400
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TOTAL 6400		400
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TOTAL FUNCTION 51

317,500
FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	10,350
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52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	50
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52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
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52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
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TOTAL 6100		10,650
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6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
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TOTAL 6300		300
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000
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TOTAL 6400		52,000
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TOTAL FUNCTION 52

62,950
TOTAL FUND - 199

4,213,515

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	157,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	13,300
TOTAL 6100		200,950

TOTAL FUNCTION 11

200,950

TOTAL FUND - 224

200,950

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	123,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
	TOTAL 6100	136,950

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	235,100
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	18,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	24,850
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	280,250

TOTAL FUNCTION 35

417,200**TOTAL FUND - 240**

417,200

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS

82

TOTAL 6300

82

TOTAL FUNCTION 11

82

TOTAL FUND - 397

82

Fund 691

FUNCTION 52

6600	FIXED ASSETS	
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	34,000
	TOTAL 6600	34,000
TOTAL FUNCTION 52		<u>34,000</u>
TOTAL FUND - 691		<u>34,000</u>
TOTAL ORGANIZATION 041		<u><u>4,952,597</u></u>

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6300	4,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	9,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	10,000

TOTAL FUNCTION 11	17,750
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12	1,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6400	4,000

TOTAL FUNCTION 13	4,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 23	3,000
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FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	1,000

Fund 170

TOTAL 6300		8,700	
6400	OTHER OPERATING COST		
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX)	2,100	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,600	
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500	
TOTAL 6400		7,700	
TOTAL FUNCTION 36			<hr/> 17,400
TOTAL FUND - 170			<hr/> 43,650

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300 SUPPLIES & MATERIALS

36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	3,200
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	14,600

TOTAL FUNCTION 36**32,900****TOTAL FUND - 180****32,900**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	7,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	29,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,900
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	11,750
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	255,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	40,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,803,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	190,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	100
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	25,650
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	550
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	110,350
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	12,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,900
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	2,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,250
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,350
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	38,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100

TOTAL 6100**2,597,900****6200 CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	6,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	3,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	17,400

TOTAL 6200**30,400****6300 SUPPLIES & MATERIALS**

11-6329.000.11	READING MATERIAL/OTHER - GENERAL	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,860
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,600
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,500
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.009.11	GENERAL SUPPLIES - ART	4,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,160
11-6399.018.11	GENERAL SUPPLIES - BAND	9,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,350
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,860
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000

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11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	4,600
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.020.11	GENERAL SUPPLIES - CHORAL	3,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.000.23	GENERAL SUPPLIES - GENERAL	300
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,030
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
TOTAL 6300		102,560

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,850
TOTAL 6400		3,850

TOTAL FUNCTION 11**2,734,710****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6117.000.99	CAREER LADDER - GENERAL	3,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		73,200

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350
TOTAL 6300		1,550

TOTAL FUNCTION 12**74,750****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,850

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	350
TOTAL 6400		1,250

TOTAL FUNCTION 13**3,100****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	56,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300

Fund 199

21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550	
	TOTAL 6100	61,700	
TOTAL FUNCTION 21			61,700
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	230,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,300	
23-6125.000.99	SUPPORT SALARIES - GENERAL	73,100	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,000	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	23,250	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,350	
	TOTAL 6100	346,050	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
	TOTAL 6200	200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,930	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,470	
	TOTAL 6300	5,400	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
	TOTAL 6400	1,400	
TOTAL FUNCTION 23			353,050
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6117.000.99	CAREER LADDER - GENERAL	3,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	190,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	47,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,850	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	850	
	TOTAL 6100	264,900	
6300	SUPPLIES & MATERIALS		
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600	

TOTAL 6300		1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
TOTAL 6400		800	
TOTAL FUNCTION 31			266,725
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650	
TOTAL 6100		64,400	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,460	
TOTAL 6300		1,460	
TOTAL FUNCTION 33			65,860
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	49,200	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
TOTAL 6100		51,000	
6200	CONTRACTED SERVICES		
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500	
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	2,500	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	1,000	
TOTAL 6200		5,000	
6400	OTHER OPERATING COST		
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,500	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	4,000	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	3,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,500	
36-6499.018.99	MISC OPERATING EXP - BAND	3,500	
TOTAL 6400		18,000	
TOTAL FUNCTION 36			74,000
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	120,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,750	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	

Fund 199

51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
	TOTAL 6100	127,950	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	35,400	
51-6257.000.99	ELECTRICITY - GENERAL	130,400	
51-6258.000.99	GAS - GENERAL	24,900	
	TOTAL 6200	190,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,930	
	TOTAL 6300	16,930	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			336,080
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,000	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,350	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	5,500	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000	
	TOTAL 6400	52,000	
TOTAL FUNCTION 52			57,800
TOTAL FUND - 199			4,027,775

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	164,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	69,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	17,450
TOTAL 6100		276,750

TOTAL FUNCTION 11

276,750

TOTAL FUND - 224

276,750

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	107,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
	TOTAL 6100	122,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	221,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,900
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	28,550
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	271,950

TOTAL FUNCTION 35

394,100**TOTAL FUND - 240**

394,100

Fund 288

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	152,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.24	SUPPORT SALARIES - GENERAL	15,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,000
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,450
TOTAL 6100		194,700

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,500
TOTAL 6300		6,500

TOTAL FUNCTION 11**201,200**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	52,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
TOTAL 6100		60,850

TOTAL FUNCTION 21**60,850**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,400
TOTAL 6300		1,400

TOTAL FUNCTION 61**1,400****TOTAL FUND - 288****263,450**

Fund 435

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	900
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	108,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	62,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700

TOTAL 6100

186,950

TOTAL FUNCTION 11

186,950

TOTAL FUND - 435

186,950

TOTAL ORGANIZATION 042

5,225,575

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,000
	TOTAL 6200	6,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	9,000
	TOTAL 6300	9,000

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	7,000
	TOTAL 6400	8,000

TOTAL FUNCTION 11**23,750**

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12**1,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6400	4,000

TOTAL FUNCTION 13**4,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23**1,500**

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
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Fund 170

TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	1,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500	
TOTAL 6300		9,200	
6400	OTHER OPERATING COST		
36-6499.694.99	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX)	2,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	3,800	
TOTAL 6400		6,800	
TOTAL FUNCTION 36			17,000
TOTAL FUND - 170			48,250

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	3,200
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	14,600

TOTAL FUNCTION 36**32,900****TOTAL FUND - 180****32,900**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	49,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER - GENERAL	2,700
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	14,600
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	120,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,257,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	137,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	9,300
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	316,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	105,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	33,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	21,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	150
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,000
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	32,350
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	8,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	130,700
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	6,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,850
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	1,200
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,700
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,150
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	57,500
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,200

TOTAL 6100**3,410,250****6200 CONTRACTED SERVICES**

11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	800
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	8,500
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	5,000
11-6264.000.11	COPIER RENTAL - GENERAL	22,700

TOTAL 6200		40,000	
6300	SUPPLIES & MATERIALS		
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300	
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	900	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,700	
11-6399.018.11	GENERAL SUPPLIES - BAND	8,500	
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,500	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,700	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,630	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	800	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	300	
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,000	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,600	
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	500	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	30,230	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,500	
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000	
11-6399.009.11	GENERAL SUPPLIES - ART	5,600	
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,500	
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	280	
TOTAL 6300		115,840	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,650	
TOTAL 6400		4,650	
TOTAL FUNCTION 11			3,570,740
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,000	
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850	
TOTAL 6100		56,700	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350	
TOTAL 6300		1,550	
TOTAL FUNCTION 12			58,250
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	

TOTAL 6100		1,850	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	350	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,450	
TOTAL FUNCTION 13			3,300
FUNCTION 21			
6100	PAYROLL COSTS		
21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	59,000	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
TOTAL 6100		64,950	
TOTAL FUNCTION 21			64,950
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	243,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,700	
23-6125.000.99	SUPPORT SALARIES - GENERAL	91,500	
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	2,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,400	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,750	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,900	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,400	
TOTAL 6100		373,850	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
TOTAL 6200		200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,330	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,190	
TOTAL 6300		6,520	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
TOTAL 6400		1,400	
TOTAL FUNCTION 23			381,970
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	186,500	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600	

Fund 199

31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,200
TOTAL 6100		203,200

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		800

TOTAL FUNCTION 31	205,025
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		53,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,770
TOTAL 6300		1,770

TOTAL FUNCTION 33	55,570
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FUNCTION 36**6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	47,800
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
TOTAL 6100		49,950

6200 CONTRACTED SERVICES

36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	2,800
TOTAL 6200		2,800

6400 OTHER OPERATING COST

36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	3,500
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	1,000
36-6499.018.99	MISC OPERATING EXP - BAND	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,200
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
TOTAL 6400		12,700

TOTAL FUNCTION 36	65,450
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FUNCTION 51

Fund 199

6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	250	
51-6125.000.99	SUPPORT SALARIES - GENERAL	110,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,550	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	550	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
	TOTAL 6100	124,050	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	52,100	
51-6256.000.99	TELEPHONE - GENERAL	100	
51-6257.000.99	ELECTRICITY - GENERAL	182,100	
51-6258.000.99	GAS - GENERAL	15,000	
	TOTAL 6200	249,300	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	19,740	
	TOTAL 6300	19,740	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			393,590
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	15,200	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,800	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
	TOTAL 6100	18,400	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000	
	TOTAL 6400	52,000	
TOTAL FUNCTION 52			70,700
TOTAL FUND - 199			4,869,545

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	112,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,700
TOTAL 6100		131,300

TOTAL FUNCTION 11

131,300

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	74,000
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600
TOTAL 6100		83,550

TOTAL FUNCTION 31

83,550

TOTAL FUND - 224

214,850

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	124,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
	TOTAL 6100	141,700

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	235,800
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	22,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	36,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	296,300

TOTAL FUNCTION 35

438,000**TOTAL FUND - 240**

438,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	209,100
11-6125.000.24	SUPPORT SALARIES - GENERAL	14,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,150

TOTAL 6100 266,200

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	4,000
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TOTAL 6200 4,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	14,500
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TOTAL 6300 14,500

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
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TOTAL 6400 1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	35,000
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TOTAL 6600 35,000

TOTAL FUNCTION 11

320,700

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	4,000
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TOTAL 6400 4,000

TOTAL FUNCTION 13

4,000

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	500
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TOTAL 6100 500

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,700
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TOTAL 6300 1,700

TOTAL FUNCTION 61

2,200

TOTAL FUND - 288

326,900

TOTAL ORGANIZATION 043

5,930,445

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	10,000
	TOTAL 6300	17,000

6400 OTHER OPERATING COST

11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	5,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	14,000
	TOTAL 6400	19,000

TOTAL FUNCTION 11	39,750
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12	1,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13	3,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	1,000
	TOTAL 6300	8,700

6400 OTHER OPERATING COST

Fund 170

36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX	2,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,800
	TOTAL 6400	6,800

TOTAL FUNCTION 36

16,500**TOTAL FUND - 170**

61,750

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300 SUPPLIES & MATERIALS

36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	2,000
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	13,400

TOTAL FUNCTION 36**31,700****TOTAL FUND - 180****31,700**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	37,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	10,000
11-6117.000.24	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	14,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	52,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	7,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,592,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	195,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	408,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	600
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	19,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,850
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	35,950
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,100
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	143,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	12,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,050
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	750
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	59,650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,800

TOTAL 6100**3,678,000****6200 CONTRACTED SERVICES**

11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	7,000
11-6264.000.11	COPIER RENTAL - GENERAL	24,000

TOTAL 6200**36,500****6300 SUPPLIES & MATERIALS**

11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	11,950
11-6399.009.11	GENERAL SUPPLIES - ART	9,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	6,200

Fund 199

11-6399.018.11	GENERAL SUPPLIES - BAND	9,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	7,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	14,500
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	5,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	33,770
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,820
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,950
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,560
TOTAL 6300		130,550

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	5,200
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
TOTAL 6400		6,200

TOTAL FUNCTION 11**3,851,250****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	72,100
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		78,150

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350
TOTAL 6300		1,550

TOTAL FUNCTION 12**79,700****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,850

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
TOTAL 6400		1,600

TOTAL FUNCTION 13**3,450****FUNCTION 21****6100 PAYROLL COSTS**

21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	53,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		58,950

TOTAL FUNCTION 21**58,950****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	240,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	6,800
23-6125.000.99	SUPPORT SALARIES - GENERAL	90,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,250
TOTAL 6100		377,050

6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
TOTAL 6200		200

6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,600
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,680
TOTAL 6300		7,280

6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**385,930****FUNCTION 31**

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	179,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	200
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,450
TOTAL 6100		199,450

6300	SUPPLIES & MATERIALS	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300		1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
TOTAL 6400		800	
TOTAL FUNCTION 31			201,275
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
TOTAL 6100		57,400	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,970	
TOTAL 6300		1,970	
TOTAL FUNCTION 33			59,370
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	53,000	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	800	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
TOTAL 6100		55,100	
6200	CONTRACTED SERVICES		
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	100	
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	2,000	
TOTAL 6200		2,100	
6400	OTHER OPERATING COST		
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,000	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	6,000	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,000	
36-6499.018.99	MISC OPERATING EXP - BAND	5,500	
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,500	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,350	
TOTAL 6400		19,350	
TOTAL FUNCTION 36			76,550
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	146,100	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	700	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800	

Fund 199

TOTAL 6100		163,500	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	11,800	
51-6257.000.99	ELECTRICITY - GENERAL	155,600	
51-6258.000.99	GAS - GENERAL	15,000	
TOTAL 6200		182,400	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,970	
TOTAL 6300		15,970	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
TOTAL 6400		500	
TOTAL FUNCTION 51			362,370
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,500	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
TOTAL 6100		6,750	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
TOTAL 6300		300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000	
TOTAL 6400		52,000	
TOTAL FUNCTION 52			59,050
FUNCTION 81			
6300	SUPPLIES & MATERIALS		
81-6399.000.99	GENERAL SUPPLIES - GENERAL	30,000	
TOTAL 6300		30,000	
TOTAL FUNCTION 81			30,000
TOTAL FUND - 199			5,167,895

Fund 224

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	54,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
TOTAL 6100		70,400

TOTAL FUNCTION 11

70,400

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
TOTAL 6100		58,000

TOTAL FUNCTION 31

58,000

TOTAL FUND - 224

128,400

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	129,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		144,700

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	270,200
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	22,300
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	36,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		330,400

TOTAL FUNCTION 35

475,100**TOTAL FUND - 240**

475,100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	208,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	15,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,050
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	16,950
TOTAL 6100		264,850

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	3,000
TOTAL 6200		3,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	8,400
TOTAL 6300		8,400

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	6,000
TOTAL 6600		6,000

TOTAL FUNCTION 11

283,250

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13

2,000

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	58,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,700
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,400
TOTAL 6100		66,100

TOTAL FUNCTION 21

66,100

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,800
TOTAL 6300		1,800

TOTAL FUNCTION 61

1,800

TOTAL FUND - 288

353,150

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS

103

TOTAL 6300

103

TOTAL FUNCTION 11

103

TOTAL FUND - 397

103

Fund 691

FUNCTION 52

6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	88,000	
	TOTAL 6600	88,000	
TOTAL FUNCTION 52			88,000

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	7,364,508	
81-6626.000.99	FEES/BUILDING - GENERAL	143,463	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	821,433	
	TOTAL 6600	8,329,404	
TOTAL FUNCTION 81			8,329,404
TOTAL FUND - 691			8,417,404
TOTAL ORGANIZATION 044			14,635,502

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	500

TOTAL 6200	4,250
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6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6300	2,000
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6400 OTHER OPERATING COST

11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000

TOTAL 6400	12,000
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TOTAL FUNCTION 11	18,250
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12	1,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
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TOTAL 6400	5,000
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TOTAL FUNCTION 13	5,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
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TOTAL 6400	3,000
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TOTAL FUNCTION 23	4,000
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FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
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TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500	
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	2,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	12,000	
TOTAL 6300		17,000	
6400	OTHER OPERATING COST		
36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE	1,000	
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX)	4,400	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,700	
TOTAL 6400		10,600	
TOTAL FUNCTION 36			28,600
TOTAL FUND - 170			57,850

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300 SUPPLIES & MATERIALS

36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	1,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	12,900

TOTAL FUNCTION 36**31,200****TOTAL FUND - 180****31,200**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	2,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	41,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	10,000
11-6117.000.11	CAREER LADDER - GENERAL	350
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	16,900
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	415,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	59,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	200,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,745,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	29,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	51,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	13,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	9,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	39,750
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,700
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	10,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	158,700
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	1,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	14,900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	63,400
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	500
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	5,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
	TOTAL 6100	3,948,450
6200	CONTRACTED SERVICES	
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	4,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,600
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	9,000
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	24,000
	TOTAL 6200	41,600
6300	SUPPLIES & MATERIALS	
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	1,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300

Fund 199

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	11,990
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,500
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,990
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	700
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,600
11-6399.018.11	GENERAL SUPPLIES - BAND	12,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,830
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	280
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,560
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	6,300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	33,900
11-6399.009.11	GENERAL SUPPLIES - ART	6,900
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,110
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	3,700
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		133,160

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	5,220
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
TOTAL 6400		6,220

TOTAL FUNCTION 11**4,129,430****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
TOTAL 6100		58,350

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350
TOTAL 6300		1,550

TOTAL FUNCTION 12**59,900****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,900
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,950

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	550
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Fund 199

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	
	TOTAL 6400	1,750	
TOTAL FUNCTION 13			3,700
FUNCTION 21			
6100	PAYROLL COSTS		
21-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	52,500	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	250	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200	
	TOTAL 6100	58,800	
TOTAL FUNCTION 21			58,800
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	221,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	100,850	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,350	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,550	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600	
	TOTAL 6100	354,150	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
	TOTAL 6200	200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,610	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,690	
	TOTAL 6300	7,300	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
	TOTAL 6400	1,400	
TOTAL FUNCTION 23			363,050
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	184,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200	
	TOTAL 6100	203,200	

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		800

TOTAL FUNCTION 31**205,025****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
TOTAL 6100		56,500

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,980
TOTAL 6300		1,980

TOTAL FUNCTION 33**58,480****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		10,150

TOTAL FUNCTION 35**10,150****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	49,200
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		51,150

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	1,000
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500
TOTAL 6200		2,500

6400 OTHER OPERATING COST

36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	2,800
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,500
36-6499.018.99	MISC OPERATING EXP - BAND	1,200

TOTAL 6400		12,500	
TOTAL FUNCTION 36			66,150
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	129,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
	TOTAL 6100	144,350	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	33,700	
51-6257.000.99	ELECTRICITY - GENERAL	147,100	
51-6258.000.99	GAS - GENERAL	10,800	
	TOTAL 6200	191,600	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	20,240	
	TOTAL 6300	20,240	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			356,690
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,800	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	900	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	5,850	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	35,000	
	TOTAL 6400	35,000	
TOTAL FUNCTION 52			41,150
TOTAL FUND - 199			5,352,525

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	48,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600
	TOTAL 6100	116,850

TOTAL FUNCTION 11

116,850

TOTAL FUND - 224

116,850

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	121,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		136,300

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	298,900
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	25,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	41,450
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		367,050

TOTAL FUNCTION 35

503,350**TOTAL FUND - 240**

503,350

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	294,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.24	SUPPORT SALARIES - GENERAL	10,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	22,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,450
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	22,600
TOTAL 6100		358,100

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	11,200
TOTAL 6300		11,200

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	37,800
TOTAL 6600		37,800

TOTAL FUNCTION 11	407,100
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13	1,000
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,950
TOTAL 6300		1,950

TOTAL FUNCTION 61	1,950
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TOTAL FUND - 288	410,050
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

184

TOTAL 6300

184

TOTAL FUNCTION 11

184

TOTAL FUND - 393

184

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	2,985
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TOTAL 6300	2,985
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TOTAL FUNCTION 11

2,985

TOTAL FUND - 480

2,985

Fund 691

FUNCTION 52

6600	FIXED ASSETS	
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	94,000
	TOTAL 6600	94,000
TOTAL FUNCTION 52		94,000
TOTAL FUND - 691		94,000
TOTAL ORGANIZATION 045		6,568,994

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
TOTAL 6200		3,750

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	3,000
11-6499.694.24	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
TOTAL 6400		14,500

TOTAL FUNCTION 11**21,250**

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 13**5,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23**1,500**

FUNCTION 36

6200 CONTRACTED SERVICES

Fund 170

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	5,000
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	15,000
	TOTAL 6300	22,500

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	6,000
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX)	1,000
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX)	4,400
	TOTAL 6400	11,400

TOTAL FUNCTION 36

34,900**TOTAL FUND - 170**

65,650

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300 SUPPLIES & MATERIALS

36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	3,200
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	15,600

TOTAL FUNCTION 36**33,900****TOTAL FUND - 180****33,900**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	52,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	15,200
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	108,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	153,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	366,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,838,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	31,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	10,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	91,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	26,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	1,150
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	26,000
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	5,050
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	107,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,350
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	700
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,300
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	31,350
TOTAL 6100		2,932,150

6200 CONTRACTED SERVICES

11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	6,500
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
TOTAL 6200		30,900

6300 SUPPLIES & MATERIALS

11-6329.000.11	READING MATERIAL/OTHER - GENERAL	1,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,370
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,220
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000

Fund 199

11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,490
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,370
11-6399.018.11	GENERAL SUPPLIES - BAND	7,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	7,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	4,900
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,100
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,430
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,300
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.020.11	GENERAL SUPPLIES - CHORAL	8,000
TOTAL 6300		112,580

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,080
TOTAL 6400		6,080

TOTAL FUNCTION 11**3,081,710****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		69,950

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350
TOTAL 6300		1,550

TOTAL FUNCTION 12**71,500****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,700
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		2,750

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400
TOTAL 6400		1,300

TOTAL FUNCTION 13**4,050****FUNCTION 21****6300 SUPPLIES & MATERIALS**

21-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
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	TOTAL 6300	1,000	
TOTAL FUNCTION 21			1,000

FUNCTION 23

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	245,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,400
23-6125.000.99	SUPPORT SALARIES - GENERAL	86,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,750
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,900
	TOTAL 6100	372,150
6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
	TOTAL 6200	200
6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,040
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,670
	TOTAL 6300	5,710
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
	TOTAL 6400	1,400
TOTAL FUNCTION 23		379,460

FUNCTION 31

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	195,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	61,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	750
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,450
	TOTAL 6100	277,500
6300	SUPPLIES & MATERIALS	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
	TOTAL 6300	1,025
6400	OTHER OPERATING COST	

Fund 199

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
	TOTAL 6400	800	
TOTAL FUNCTION 31			279,325
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	600	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100	63,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,550	
	TOTAL 6300	1,550	
TOTAL FUNCTION 33			64,750
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	50,500	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	750	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050	
	TOTAL 6100	52,300	
6200	CONTRACTED SERVICES		
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	2,500	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	2,500	
	TOTAL 6200	5,000	
6400	OTHER OPERATING COST		
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	3,000	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,500	
36-6499.018.99	MISC OPERATING EXP - BAND	6,500	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,500	
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,000	
	TOTAL 6400	20,500	
TOTAL FUNCTION 36			77,800
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100	
51-6125.000.99	SUPPORT SALARIES - GENERAL	85,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	20,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,100	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150	
	TOTAL 6100	120,700	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	34,900	

Fund 199

51-6257.000.99	ELECTRICITY - GENERAL	167,000
51-6258.000.99	GAS - GENERAL	20,200
	TOTAL 6200	222,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	19,690
	TOTAL 6300	19,690

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

TOTAL FUNCTION 51**362,990****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,150
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	6,300

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000
	TOTAL 6400	52,000

TOTAL FUNCTION 52**58,600****TOTAL FUND - 199****4,381,185**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	56,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	400
11-6125.000.23	SUPPORT SALARIES - GENERAL	14,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,300
	TOTAL 6100	83,700

TOTAL FUNCTION 11

83,700

TOTAL FUND - 224

83,700

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,600
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	139,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	22,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
	TOTAL 6100	167,950

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	238,300
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,900
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	23,950
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	283,650

TOTAL FUNCTION 35

451,600**TOTAL FUND - 240**

451,600

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

196

TOTAL 6300

196

TOTAL FUNCTION 11

196

TOTAL FUND - 393

196

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.384.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-14	1,500
11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,077

TOTAL 6300	2,577
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TOTAL FUNCTION 11	2,577
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TOTAL FUND - 480	2,577
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Fund 691

FUNCTION 81

6600	FIXED ASSETS		
81-6625.152.99	BUILDING IMPROVEMENT - ROOFING	350,000	
	TOTAL 6600	350,000	
TOTAL FUNCTION 81			350,000
TOTAL FUND - 691			350,000
TOTAL ORGANIZATION 046			5,368,808

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
	TOTAL 6200	5,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	5,000
	TOTAL 6300	12,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000
	TOTAL 6400	14,000

TOTAL FUNCTION 11	31,750
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 12	3,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13	3,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23	1,500
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FUNCTION 36

6200 CONTRACTED SERVICES

Fund 170

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500	
	TOTAL 6300	7,700	
6400	OTHER OPERATING COST		
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX)	2,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	5,800	
	TOTAL 6400	7,800	
TOTAL FUNCTION 36			16,500
TOTAL FUND - 170			56,250

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300 SUPPLIES & MATERIALS

36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	1,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
	TOTAL 6400	13,600

TOTAL FUNCTION 36**31,900****TOTAL FUND - 180****31,900**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	55,500
11-6112.046.24	PROFESSIONAL SUBSTITUTES - TAKS TUTORING	1,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,800
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	10,200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	178,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	321,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,976,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	69,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,800
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	100
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	71,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,500
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	27,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	95,350
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	8,500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	20,000
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	3,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,950
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,700
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	850
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	38,650
TOTAL 6100		2,948,700

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	5,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	3,250
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6264.000.11	COPIER RENTAL - GENERAL	20,400
TOTAL 6200		32,650

6300 SUPPLIES & MATERIALS

11-6329.000.11	READING MATERIAL/OTHER - GENERAL	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,880
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,880
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,000
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.020.11	GENERAL SUPPLIES - CHORAL	7,000
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,800

Fund 199

11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,200
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,290
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	740
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	320
11-6399.000.11	GENERAL SUPPLIES - GENERAL	27,920
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,500
11-6399.018.11	GENERAL SUPPLIES - BAND	9,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,000
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
TOTAL 6300		111,430

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,300
TOTAL 6400		6,300

TOTAL FUNCTION 11**3,099,080****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		62,000

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350
TOTAL 6300		1,550

TOTAL FUNCTION 12**63,550****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,400
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		2,450

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
TOTAL 6400		1,300

TOTAL FUNCTION 13**3,750****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
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Fund 199

23-6119.000.99	PROFESSIONAL SALARY - GENERAL	259,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	3,200
23-6125.000.99	SUPPORT SALARIES - GENERAL	82,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,700
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800
TOTAL 6100		378,800

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
TOTAL 6200		200

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,150
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,870
TOTAL 6300		6,020

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**386,420****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	72,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	180,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750
TOTAL 6100		273,000

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
TOTAL 6300		1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		800

TOTAL FUNCTION 31**274,825****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500

Fund 199

33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		61,700

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,630
TOTAL 6300		1,630

TOTAL FUNCTION 33**63,330****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	49,200
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	650
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		50,950

6200 CONTRACTED SERVICES

36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	3,500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	500
TOTAL 6200		4,500

6400 OTHER OPERATING COST

36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	4,500
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
36-6499.018.99	MISC OPERATING EXP - BAND	3,000
TOTAL 6400		16,500

TOTAL FUNCTION 36**71,950****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	97,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	18,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,950
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		125,650

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	53,500
51-6257.000.99	ELECTRICITY - GENERAL	148,800
51-6258.000.99	GAS - GENERAL	25,600
TOTAL 6200		227,900

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	20,850
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Fund 199

TOTAL 6300		20,850	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
TOTAL 6400		500	
TOTAL FUNCTION 51			374,900
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	13,500	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
TOTAL 6100		16,250	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
TOTAL 6300		300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000	
TOTAL 6400		52,000	
TOTAL FUNCTION 52			68,550
TOTAL FUND - 199			4,406,355

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	58,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	37,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,200
	TOTAL 6100	114,950
TOTAL FUNCTION 11		<hr/> 114,950
TOTAL FUND - 224		<hr/> 114,950

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	106,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		115,500

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	245,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	23,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	28,150
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		298,950

TOTAL FUNCTION 35

414,450**TOTAL FUND - 240**

414,450

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	2,681
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TOTAL 6300	2,681
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TOTAL FUNCTION 11	2,681
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TOTAL FUND - 480	2,681
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Fund 691

FUNCTION 52

6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	80,000	
	TOTAL 6600	80,000	
TOTAL FUNCTION 52			80,000
TOTAL FUND - 691			80,000
TOTAL ORGANIZATION 047			5,106,586

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
	TOTAL 6200	3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
11-6399.656.11	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	2,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	5,000
	TOTAL 6300	13,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
	TOTAL 6400	11,000

TOTAL FUNCTION 11**27,750**

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 12**2,000**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13**3,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 23**4,000**

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
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Fund 170

36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	3,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	1,000
	TOTAL 6300	6,500

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	8,000
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX	1,500
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	3,000
	TOTAL 6400	12,500

TOTAL FUNCTION 36

20,000**TOTAL FUND - 170**

56,750

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	2,300
	TOTAL 6200	2,300

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
	TOTAL 6300	16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	1,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	4,300
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	3,200
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	14,600

TOTAL FUNCTION 36

32,900**TOTAL FUND - 180**

32,900

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	42,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,200
11-6117.000.11	CAREER LADDER - GENERAL	2,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	14,200
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,179,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	72,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	349,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	65,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	120,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	850
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	29,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	131,650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,500
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	6,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	32,000
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,550
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	49,850
	TOTAL 6100	3,164,750
6200	CONTRACTED SERVICES	
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	5,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,000
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	19,700
	TOTAL 6200	30,200
6300	SUPPLIES & MATERIALS	
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,180
11-6399.018.11	GENERAL SUPPLIES - BAND	9,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,300
11-6399.000.23	GENERAL SUPPLIES - GENERAL	800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,180
11-6399.009.11	GENERAL SUPPLIES - ART	5,050
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	270

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11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,940
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	4,800
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	7,500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
TOTAL 6300		104,420

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,990
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
TOTAL 6400		4,990

TOTAL FUNCTION 11**3,304,360****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
TOTAL 6100		65,900

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350
TOTAL 6300		1,550

TOTAL FUNCTION 12**67,450****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,050

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		1,300

TOTAL FUNCTION 13**2,350****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	229,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500

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23-6125.000.99	SUPPORT SALARIES - GENERAL	82,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,300
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,650

TOTAL 6100**343,850****6200 CONTRACTED SERVICES**

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
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TOTAL 6200**200****6300 SUPPLIES & MATERIALS**

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,590

TOTAL 6300**5,590****6400 OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
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TOTAL 6400**1,400****TOTAL FUNCTION 23****351,040****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	152,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,850

TOTAL 6100**165,000****6300 SUPPLIES & MATERIALS**

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300**1,025****6400 OTHER OPERATING COST**

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
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TOTAL 6400**800****TOTAL FUNCTION 31****166,825****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900

TOTAL 6100**54,950**

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,520
TOTAL 6300		1,520

TOTAL FUNCTION 33**56,470****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	52,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
TOTAL 6100		54,050

6200 CONTRACTED SERVICES

36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	1,000
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	4,000
TOTAL 6200		6,500

6400 OTHER OPERATING COST

36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,300
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	6,000
36-6499.018.99	MISC OPERATING EXP - BAND	4,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,200
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,000
TOTAL 6400		18,000

TOTAL FUNCTION 36**78,550****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,400
51-6125.000.99	SUPPORT SALARIES - GENERAL	103,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	19,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		136,950

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	59,900
51-6257.000.99	ELECTRICITY - GENERAL	133,200
51-6258.000.99	GAS - GENERAL	13,900
TOTAL 6200		207,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	19,390
TOTAL 6300		19,390

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		500

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TOTAL FUNCTION 51

363,840

FUNCTION 52

6100	PAYROLL COSTS	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,900
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,700
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	5,750
6300	SUPPLIES & MATERIALS	
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	300
6400	OTHER OPERATING COST	
52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000
	TOTAL 6400	52,000
TOTAL FUNCTION 52		<hr/> 58,050
TOTAL FUND - 199		<hr/> 4,448,935

Fund 224

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,750
TOTAL 6100		57,400

TOTAL FUNCTION 11

57,400

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,850
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800
TOTAL 6100		57,600

TOTAL FUNCTION 31

57,600**TOTAL FUND - 224**

115,000

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	600
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	130,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000

TOTAL 6100**145,600****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	238,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	18,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	19,150
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**277,050****TOTAL FUNCTION 35**

422,650**TOTAL FUND - 240**

422,650

FUNCTION 52

6600	FIXED ASSETS	
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	92,000
	TOTAL 6600	92,000
TOTAL FUNCTION 52		92,000
TOTAL FUND - 691		92,000
TOTAL ORGANIZATION 048		5,168,235

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
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TOTAL 6300		5,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
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11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
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TOTAL 6400		6,000
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TOTAL FUNCTION 11		11,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	500
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TOTAL 6200		500
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300		1,000
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TOTAL FUNCTION 12		1,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
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TOTAL 6400		3,000
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TOTAL FUNCTION 13		3,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 23		500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	2,900
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TOTAL 6400		2,900
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TOTAL FUNCTION 36		2,900
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TOTAL FUND - 170		18,900
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	24,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	3,600
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,400
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	200
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,437,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	59,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	267,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,700
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	400
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	84,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	19,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	66,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	29,150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,300
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,750
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	35,500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	2,103,000
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	10,800
	TOTAL 6200	11,800
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,210
11-6399.009.11	GENERAL SUPPLIES - ART	750
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,910
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	950
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	590
11-6399.000.11	GENERAL SUPPLIES - GENERAL	17,710
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300

Fund 199

11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	810
TOTAL 6300		48,805

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,700
TOTAL 6400		3,700

TOTAL FUNCTION 11**2,167,305****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		63,600

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**65,100****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		800

TOTAL FUNCTION 13**800****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	153,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,200
23-6125.000.99	SUPPORT SALARIES - GENERAL	50,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,900
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,950
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900
TOTAL 6100		220,850

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,350
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,110

TOTAL 6300		4,460	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			226,510
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,200	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
TOTAL 6100		118,950	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			119,675
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400	
TOTAL 6100		53,450	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,130	
TOTAL 6300		1,130	
TOTAL FUNCTION 33			54,580
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250	

TOTAL 6100		16,750	
TOTAL FUNCTION 35			16,750
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	67,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,000	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
TOTAL 6100		73,600	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	18,200	
51-6257.000.99	ELECTRICITY - GENERAL	97,000	
51-6258.000.99	GAS - GENERAL	7,900	
TOTAL 6200		123,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,800	
TOTAL 6300		14,800	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			211,850
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	150	
TOTAL 6100		150	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			4,650
TOTAL FUND - 199			2,867,220

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	93,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400

TOTAL 6100	107,000
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6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	145,300
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,950
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300	181,750
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TOTAL FUNCTION 35	288,750
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TOTAL FUND - 240	288,750
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	136,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	11,600

TOTAL 6100	182,800
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6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,500
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TOTAL 6300	6,500
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TOTAL FUNCTION 11

189,300

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
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TOTAL 6300	1,000
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TOTAL FUNCTION 61

1,000**TOTAL FUND - 288**

190,300

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,735
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	TOTAL 6300	1,735
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TOTAL FUNCTION 11

1,735

TOTAL FUND - 480

1,735

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	1,848,657	
81-6626.000.99	FEES/BUILDING - GENERAL	74,915	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	250,000	
	TOTAL 6600	2,173,572	
TOTAL FUNCTION 81			2,173,572
TOTAL FUND - 691			2,173,572
TOTAL ORGANIZATION 101			5,540,477

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6300		2,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
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11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
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TOTAL 6400		4,000
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TOTAL FUNCTION 11		6,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,500
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TOTAL 6200		1,500
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300		1,000
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
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TOTAL 6600		1,000
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TOTAL FUNCTION 12		3,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
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TOTAL 6400		3,000
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TOTAL FUNCTION 13		3,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 23		1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	1,500
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TOTAL 6400		1,500
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Fund 170

TOTAL FUNCTION 36

1,500

TOTAL FUND - 170

15,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	21,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	3,500
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	2,700
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	3,400
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	47,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	93,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	31,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	372,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	952,500
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	60,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	100
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,200
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	97,500
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	9,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	13,500
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	14,500
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	13,350
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	950
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,100
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	150
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	4,000
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	50,700
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	16,100
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,300
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	600
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	7,750
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	16,800
TOTAL 6100		1,883,350

6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	65,000
	TOTAL 6200	83,400

6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,100
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	930
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	17,380
11-6399.009.11	GENERAL SUPPLIES - ART	580
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	580
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	700
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	800
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	600
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	600
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,750
	TOTAL 6300	55,845

6400	OTHER OPERATING COST	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,650
	TOTAL 6400	3,650

TOTAL FUNCTION 11	2,026,245
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FUNCTION 12

6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	75,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
	TOTAL 6100	81,200

6300	SUPPLIES & MATERIALS	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	1,500

TOTAL FUNCTION 12	82,700
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FUNCTION 13

6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600	
	TOTAL 6400	800	
TOTAL FUNCTION 13			800

FUNCTION 23

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	138,100	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	47,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550	
	TOTAL 6100	207,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,330	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,050	
	TOTAL 6300	4,380	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			213,080

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	28,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	54,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,800	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
	TOTAL 6100	142,200	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	325	

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400		400
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TOTAL FUNCTION 31**142,925****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200

TOTAL 6100		53,900
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6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,110
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TOTAL 6300		1,110
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TOTAL FUNCTION 33**55,010****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,300
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

TOTAL 6100		9,450
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TOTAL FUNCTION 35**9,450****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	51,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700

TOTAL 6100		57,650
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	11,400
51-6257.000.99	ELECTRICITY - GENERAL	78,300
51-6258.000.99	GAS - GENERAL	15,000

TOTAL 6200		104,700
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,070
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TOTAL 6300		10,070
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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TOTAL 6400		350
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Fund 199

TOTAL FUNCTION 51

172,770

FUNCTION 52

6100

PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	650
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
	TOTAL 6100	2,200

6400

OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52

6,700

TOTAL FUND - 199

2,709,680

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	61,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,500

TOTAL 6100

134,650

TOTAL FUNCTION 11

134,650

TOTAL FUND - 224

134,650

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	60,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400

TOTAL 6100**66,850****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	141,700
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,900
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	19,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**176,900****TOTAL FUNCTION 35**

243,750**TOTAL FUND - 240**

243,750

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	12,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	53,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
TOTAL 6100		76,900

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	6,500
TOTAL 6200		6,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,200
TOTAL 6300		10,200

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		2,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	9,500
TOTAL 6600		9,500

TOTAL FUNCTION 11**105,100**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 13**4,500**

FUNCTION 21

6100 PAYROLL COSTS

21-6117.000.24	CAREER LADDER - GENERAL	1,500
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	63,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,900
TOTAL 6100		74,600

TOTAL FUNCTION 21**74,600**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 61

1,000

TOTAL FUND - 288

185,200

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

374

TOTAL 6300

374

TOTAL FUNCTION 11

374

TOTAL FUND - 393

374

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.384.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-14	630
11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,066

TOTAL 6300	1,696
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TOTAL FUNCTION 11	1,696
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TOTAL FUND - 480	1,696
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TOTAL ORGANIZATION 102	3,290,850
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,000

TOTAL 6200	2,500
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6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000

TOTAL 6300	5,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000

TOTAL 6400	10,000
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TOTAL FUNCTION 11

17,500

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
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TOTAL 6200	1,000
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,500
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TOTAL 6300	1,500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12

3,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13

1,500

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,400
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Fund 170

	TOTAL 6400	2,400	
TOTAL FUNCTION 36			<hr/> 2,400
TOTAL FUND - 170			<hr/> 25,400

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	15,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	3,600
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	50,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	690,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	58,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,254,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	108,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,900
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	700
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	18,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	21,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	43,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	51,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,650
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	10,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	66,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,400
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	34,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,900
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	16,000
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,800
	TOTAL 6100	2,536,150
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
	TOTAL 6200	18,400
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,140
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300

Fund 199

11-6399.009.11	GENERAL SUPPLIES - ART	850
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	780
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,990
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,240
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,060
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,220
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,680
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	300
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
TOTAL 6300		65,835

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,540
TOTAL 6400		5,540

TOTAL FUNCTION 11**2,625,925****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		62,050

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**63,550****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		1,000

TOTAL FUNCTION 13**1,000****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	148,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	900

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23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	600
23-6125.000.99	SUPPORT SALARIES - GENERAL	48,000
23-6125.000.30	SUPPORT SALARIES - GENERAL	15,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,300
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		237,000

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,770
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,070
TOTAL 6300		5,840

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**244,040****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	83,100
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		157,000

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**157,725****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
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33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
33-6125.000.99	SUPPORT SALARIES - GENERAL	23,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800

TOTAL 6100**83,900****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,490
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TOTAL 6300**1,490****TOTAL FUNCTION 33****85,390****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,300
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	100
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100**8,600****TOTAL FUNCTION 35****8,600****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300
51-6125.000.99	SUPPORT SALARIES - GENERAL	75,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,900
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550

TOTAL 6100**81,750****6200 CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	20,700
51-6257.000.99	ELECTRICITY - GENERAL	69,900
51-6258.000.99	GAS - GENERAL	9,700

TOTAL 6200**100,300****6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,630
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TOTAL 6300**14,630****6400 OTHER OPERATING COST**

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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TOTAL 6400**350****TOTAL FUNCTION 51****197,030****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,600
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,800
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50

Fund 199

TOTAL 6100		5,450	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			9,950
TOTAL FUND - 199			3,393,210

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	800	
11-6125.000.23	SUPPORT SALARIES - GENERAL	38,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,900	
	TOTAL 6100	108,500	
TOTAL FUNCTION 11			108,500
TOTAL FUND - 224			108,500

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000	
	TOTAL 6100	62,350	
TOTAL FUNCTION 11			62,350
TOTAL FUND - 225			62,350

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	102,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800

TOTAL 6100	117,150
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6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	200,100
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	28,550
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300	245,950
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TOTAL FUNCTION 35

363,100**TOTAL FUND - 240**

363,100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,300
11-6117.000.24	CAREER LADDER - GENERAL	4,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	211,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	12,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,850
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,300

TOTAL 6100 268,300

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	3,000
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TOTAL 6200 3,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	12,500
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TOTAL 6300 12,500

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
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TOTAL 6400 1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	25,000
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TOTAL 6600 25,000

TOTAL FUNCTION 11

309,800

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	8,000
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TOTAL 6400 8,000

TOTAL FUNCTION 13

8,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,300
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TOTAL 6300 1,300

TOTAL FUNCTION 61

1,300

TOTAL FUND - 288

319,100

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

123

TOTAL 6300

123

TOTAL FUNCTION 11

123

TOTAL FUND - 393

123

TOTAL ORGANIZATION 103

4,271,783

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
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TOTAL 6300		4,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,500
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11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,500
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TOTAL 6400		7,000
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TOTAL FUNCTION 11		11,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
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TOTAL 6200		1,000
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300		1,000
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400		500
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
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TOTAL 6600		500
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TOTAL FUNCTION 12		3,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400		1,000
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TOTAL FUNCTION 13		1,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 23		1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,500
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TOTAL 6400		3,500
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TOTAL FUNCTION 36

3,500

TOTAL FUND - 170

19,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	23,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	15,000
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	5,400
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	600
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,463,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	66,000
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	49,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	309,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	546,500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	54,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	100
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,400
11-6125.000.23	SUPPORT SALARIES - GENERAL	77,500
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	16,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	30,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	14,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	50,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,800
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	7,150
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	800
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	31,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	2,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	79,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,850
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	13,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,750
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	750
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		2,995,350

6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
	TOTAL 6200	18,400

6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,990
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,600
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.009.11	GENERAL SUPPLIES - ART	920
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	600
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	31,360
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,670
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,430
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	1,050
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	15,770
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,440
	TOTAL 6300	89,205

6400	OTHER OPERATING COST	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,780
	TOTAL 6400	5,780

TOTAL FUNCTION 11	3,108,735
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FUNCTION 12

6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
	TOTAL 6100	60,900

6300	SUPPLIES & MATERIALS	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	1,500

TOTAL FUNCTION 12	62,400
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FUNCTION 13

6400	OTHER OPERATING COST	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	
	TOTAL 6400	1,350	
TOTAL FUNCTION 13			1,350

FUNCTION 23

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	143,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000	
23-6125.000.99	SUPPORT SALARIES - GENERAL	64,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,950	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000	
	TOTAL 6100	235,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,390	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,500	
	TOTAL 6300	7,890	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			244,590

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	46,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	24,500	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,700	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	550	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	650	
	TOTAL 6100	136,850	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	

TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			137,575
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
TOTAL 6100		57,100	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,010	
TOTAL 6300		2,010	
TOTAL FUNCTION 33			59,110
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	850	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
TOTAL 6100		12,550	
TOTAL FUNCTION 35			12,550
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	69,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
TOTAL 6100		81,000	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	25,700	
51-6257.000.99	ELECTRICITY - GENERAL	77,900	
51-6258.000.99	GAS - GENERAL	13,500	
TOTAL 6200		117,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,670	
TOTAL 6300		15,670	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	

Fund 199

TOTAL 6400		350	
TOTAL FUNCTION 51			<hr/> 214,120
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,300	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
TOTAL 6100		4,150	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			<hr/> 8,650
TOTAL FUND - 199			<hr/> 3,849,080

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	43,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	550	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,350	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300	
	TOTAL 6100	59,450	
TOTAL FUNCTION 11			59,450
TOTAL FUND - 224			59,450

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600	
11-6125.000.23	SUPPORT SALARIES - GENERAL	36,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700	
	TOTAL 6100	39,900	
TOTAL FUNCTION 11			39,900
TOTAL FUND - 225			39,900

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	83,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100**97,150****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	232,700
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,100
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	37,150
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**291,450****TOTAL FUNCTION 35**

388,600**TOTAL FUND - 240**

388,600

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
11-6117.000.24	CAREER LADDER - GENERAL	5,700
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	255,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	18,200

TOTAL 6100 304,900

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	4,750
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TOTAL 6200 4,750

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	7,600
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TOTAL 6300 7,600

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	3,000
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TOTAL 6600 3,000

TOTAL FUNCTION 11

320,250

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
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TOTAL 6400 1,000

TOTAL FUNCTION 13

1,000

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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TOTAL 6100 200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,700
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TOTAL 6300 1,700

TOTAL FUNCTION 61

1,900

TOTAL FUND - 288

323,150

FUNCTION 52

6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000	
	TOTAL 6600	50,000	
TOTAL FUNCTION 52			50,000
TOTAL FUND - 691			50,000
TOTAL ORGANIZATION 104			4,729,680

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,000
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		9,500

TOTAL FUNCTION 11	12,500
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,800
TOTAL 6400		3,800

TOTAL FUNCTION 36	3,800
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TOTAL FUND - 170	20,800
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	27,000
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	4,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	4,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,602,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	53,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	519,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	51,000
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	49,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	218,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	700
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,300
11-6125.000.23	SUPPORT SALARIES - GENERAL	55,500
11-6125.000.32	SUPPORT SALARIES - GENERAL	31,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	55,100
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	11,600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	400
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	850
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	7,350
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,000
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	21,550
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	85,850
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,350
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	36,350
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	150
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	900
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	15,450
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,450
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	650
	TOTAL 6100	2,951,800

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
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Fund 199

11-6264.000.11	COPIER RENTAL - GENERAL	16,700
	TOTAL 6200	17,700

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,560
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,380
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	15,150
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,610
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	30,110
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	1,010
11-6399.009.11	GENERAL SUPPLIES - ART	1,080
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,680
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,400
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
	TOTAL 6300	83,055

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,590
	TOTAL 6400	4,590

TOTAL FUNCTION 11	3,057,145
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
	TOTAL 6100	60,600

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	1,500

TOTAL FUNCTION 12	62,100
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FUNCTION 13**6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 13	1,100
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FUNCTION 23

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	116,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	20,000
23-6125.000.30	SUPPORT SALARIES - GENERAL	35,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,700
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	500
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,950
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
23-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	200
	TOTAL 6100	192,450
6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100
6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,300
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,280
	TOTAL 6300	7,580
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23

201,230

FUNCTION 31

6100	PAYROLL COSTS	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
	TOTAL 6100	97,350
6300	SUPPLIES & MATERIALS	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	325
6400	OTHER OPERATING COST	
31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200

Fund 199

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	600	
TOTAL FUNCTION 31			98,275
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	45,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	150	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100	49,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,930	
	TOTAL 6300	1,930	
TOTAL FUNCTION 33			51,230
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
	TOTAL 6100	11,700	
TOTAL FUNCTION 35			11,700
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300	
51-6125.000.99	SUPPORT SALARIES - GENERAL	60,100	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,100	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,100	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
	TOTAL 6100	74,650	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	71,400	
51-6257.000.99	ELECTRICITY - GENERAL	77,000	
51-6258.000.99	GAS - GENERAL	6,900	
	TOTAL 6200	155,300	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,110	
	TOTAL 6300	15,110	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			245,410

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,300
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	150
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
	TOTAL 6100	1,500

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52

6,000**TOTAL FUND - 199**

3,734,190

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	58,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,650
	TOTAL 6100	88,800
TOTAL FUNCTION 11		<hr/> 88,800
TOTAL FUND - 224		<hr/> 88,800

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	81,000
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850

TOTAL 6100**105,300****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	257,900
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	39,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**316,400****TOTAL FUNCTION 35**

421,700**TOTAL FUND - 240**

421,700

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,000
11-6117.000.24	CAREER LADDER - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	225,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	800
11-6125.000.24	SUPPORT SALARIES - GENERAL	13,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	19,200
TOTAL 6100		290,650

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,700
11-6399.000.24	GENERAL SUPPLIES - GENERAL	11,950
TOTAL 6300		26,650

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	8,500
TOTAL 6600		8,500

TOTAL FUNCTION 11**330,800**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 13**4,000**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,700
TOTAL 6300		1,700

TOTAL FUNCTION 61**1,900****TOTAL FUND - 288****336,700**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

1,786

TOTAL 6300

1,786

TOTAL FUNCTION 11

1,786

TOTAL FUND - 393

1,786

TOTAL ORGANIZATION 105

4,603,976

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,500

TOTAL 6300	4,500
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6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.694.24	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000

TOTAL 6400	11,000
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TOTAL FUNCTION 11

15,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,500
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TOTAL 6300	1,500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
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TOTAL 6600	500
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TOTAL FUNCTION 12

2,500

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
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TOTAL 6400	3,000
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TOTAL FUNCTION 13

3,500

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,100
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TOTAL 6400	3,100
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TOTAL FUNCTION 36

3,100

TOTAL FUND - 170

25,600

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	15,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	4,500
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	317,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	658,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	62,000
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	50,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	53,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,367,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	54,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,800
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	39,500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	32,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	91,000
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	12,500
11-6125.000.32	SUPPORT SALARIES - GENERAL	26,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,450
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	900
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	8,900
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	450
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,600
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	33,650
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	42,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	75,250
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	6,350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,950
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	28,300
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	950
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,400
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	750

11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	18,900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,750
TOTAL 6100		3,099,450

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	16,100
TOTAL 6200		17,100

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,640
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,830
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,260
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,980
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	27,490
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	700
11-6399.000.23	GENERAL SUPPLIES - GENERAL	700
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,200
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,470
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.009.11	GENERAL SUPPLIES - ART	1,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	920
TOTAL 6300		77,765

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,190
TOTAL 6400		4,190

TOTAL FUNCTION 11**3,198,505****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		55,750

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**57,250**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
TOTAL 6400		1,250

TOTAL FUNCTION 13**1,250**

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	178,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	600
23-6125.000.99	SUPPORT SALARIES - GENERAL	33,400
23-6125.000.30	SUPPORT SALARIES - GENERAL	15,450
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,900
TOTAL 6100		248,350

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,100
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,820
TOTAL 6300		6,920

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**256,470**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		123,050

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
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31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31		123,775
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	80,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	700
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
	TOTAL 6100	83,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,760
	TOTAL 6300	1,760

TOTAL FUNCTION 33		85,560
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FUNCTION 35**6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,900
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
	TOTAL 6100	8,100

TOTAL FUNCTION 35		8,100
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	65,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	21,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	91,800

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	49,100
51-6257.000.99	ELECTRICITY - GENERAL	99,400
51-6258.000.99	GAS - GENERAL	11,300
	TOTAL 6200	159,800

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,600
	TOTAL 6300	15,600

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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Fund 199

TOTAL 6400		350	
TOTAL FUNCTION 51			<hr/> 267,550
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,050	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	1,100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			<hr/> 5,600
TOTAL FUND - 199			<hr/> 4,004,060

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	400	
11-6125.000.23	SUPPORT SALARIES - GENERAL	22,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
	TOTAL 6100	28,600	
TOTAL FUNCTION 11			28,600
TOTAL FUND - 224			28,600

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	79,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
	TOTAL 6100	84,800

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	221,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	18,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	36,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	277,400

TOTAL FUNCTION 35

362,200**TOTAL FUND - 240**

362,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	12,800
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	165,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	300
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.24	SUPPORT SALARIES - GENERAL	19,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,850
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,000

TOTAL 6100 225,850

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	4,000
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TOTAL 6200 4,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	12,800
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TOTAL 6300 12,800

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
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TOTAL 6400 1,000

TOTAL FUNCTION 11 **243,650**

FUNCTION 12

6600 FIXED ASSETS

12-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	13,500
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TOTAL 6600 13,500

TOTAL FUNCTION 12 **13,500**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	4,000
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TOTAL 6400 4,000

TOTAL FUNCTION 13 **4,000**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	52,400
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000

TOTAL 6100 57,400

TOTAL FUNCTION 21 **57,400**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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Fund 288

TOTAL 6100		200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,700	
TOTAL 6300		1,700	
TOTAL FUNCTION 61			<hr/> 1,900
TOTAL FUND - 288			<hr/> 320,450
TOTAL ORGANIZATION 106			<hr/> <hr/> 4,740,910

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
TOTAL 6300		6,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
TOTAL 6400		5,500

TOTAL FUNCTION 11	12,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12	1,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 36	1,100
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TOTAL FUND - 170	18,100
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	3,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	2,700
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,000
11-6117.000.25	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	406,500
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	50,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	105,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	72,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	51,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	28,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	797,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	2,100
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	600
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	400
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	700
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	12,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	32,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	14,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,500
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	600
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	150
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	10,750
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	4,350
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	26,850
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	41,150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	400
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,100
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	650
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	11,600
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	550
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	600

Fund 199

11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	15,700
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
TOTAL 6100		1,766,850

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	10,800
TOTAL 6200		11,800

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,780
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	600
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	300
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,740
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	880
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	750
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,500
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,400
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	550
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	580
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
TOTAL 6300		50,355

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,520
TOTAL 6400		2,520

TOTAL FUNCTION 11**1,831,525****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		57,950

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**59,450**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		700

TOTAL FUNCTION 13**700**

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	146,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.30	SUPPORT SALARIES - GENERAL	15,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	27,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
TOTAL 6100		214,850

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,260
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,890
TOTAL 6300		4,150

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**220,200**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	58,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		123,150

Fund 199

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**123,875****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	76,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		82,300

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,060
TOTAL 6300		1,060

TOTAL FUNCTION 33**83,360****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		11,150

TOTAL FUNCTION 35**11,150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	53,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,500
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		63,850

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	14,400
51-6257.000.99	ELECTRICITY - GENERAL	54,100
51-6258.000.99	GAS - GENERAL	3,800
TOTAL 6200		72,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,690
TOTAL 6300		8,690

Fund 199

6400 OTHER OPERATING COST

51-6499.000.99 MISC OPERATING EXP - GENERAL

350

TOTAL 6400**350****TOTAL FUNCTION 51**

145,190**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99 PROFESSIONAL STIPENDS - GENERAL

100

TOTAL 6100**100****6400 OTHER OPERATING COST**

52-6498.000.99 RESOURCE OFFICER - GENERAL

4,500

TOTAL 6400**4,500****TOTAL FUNCTION 52**

4,600**TOTAL FUND - 199**

2,480,050

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,750	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250	
	TOTAL 6100	35,600	
TOTAL FUNCTION 11			35,600
TOTAL FUND - 224			35,600

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	57,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100**66,700****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	119,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**151,500****TOTAL FUNCTION 35**

218,200**TOTAL FUND - 240**

218,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	900
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	114,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,700

TOTAL 6100 139,500

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	3,500
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TOTAL 6200 3,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	9,300
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TOTAL 6300 9,300

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
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TOTAL 6400 1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	12,000
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TOTAL 6600 12,000

TOTAL FUNCTION 11

165,300

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	4,000
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TOTAL 6400 4,000

TOTAL FUNCTION 13

4,000

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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TOTAL 6100 200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	900
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TOTAL 6300 900

TOTAL FUNCTION 61

1,100

TOTAL FUND - 288

170,400

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

266

TOTAL 6300

266

TOTAL FUNCTION 11

266

TOTAL FUND - 393

266

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,521
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TOTAL 6300	1,521
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TOTAL FUNCTION 11

1,521

TOTAL FUND - 480

1,521

TOTAL ORGANIZATION 107

2,924,137

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
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TOTAL 6300		3,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	5,000
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11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000
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TOTAL 6400		13,000
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TOTAL FUNCTION 11		16,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,500
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TOTAL 6200		1,500
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300		1,000
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 12		3,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400		1,000
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TOTAL FUNCTION 13		1,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 23		1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	1,800
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TOTAL 6400		1,800
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TOTAL FUNCTION 36		1,800
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TOTAL FUND - 170		22,800
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,300
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	3,600
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	73,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	53,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,237,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	314,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	400
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	96,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,550
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	73,750
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	9,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	8,900
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	17,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,500
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	950
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	6,550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	23,100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	850
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
	TOTAL 6100	2,014,350
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	16,700
	TOTAL 6200	17,700
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,800
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	650
11-6399.009.11	GENERAL SUPPLIES - ART	780
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.11	GENERAL SUPPLIES - GENERAL	19,380
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,750

11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,030
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,370
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	560
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	890
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		57,685

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,960
TOTAL 6400		2,960

TOTAL FUNCTION 11	2,092,695
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		60,950

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12	62,450
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FUNCTION 13**6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		800

TOTAL FUNCTION 13	800
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	150,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	45,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,350
TOTAL 6100		219,850

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,480
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,400
	TOTAL 6300	4,880

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23

225,930**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	57,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	650
	TOTAL 6100	125,550

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31

126,275**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
	TOTAL 6100	53,400

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,240
	TOTAL 6300	1,240

TOTAL FUNCTION 33

54,640**FUNCTION 35****6100 PAYROLL COSTS**

Fund 199

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	50	
	TOTAL 6100	12,250	
TOTAL FUNCTION 35			12,250
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	74,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400	
	TOTAL 6100	76,050	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	14,700	
51-6257.000.99	ELECTRICITY - GENERAL	55,000	
51-6258.000.99	GAS - GENERAL	4,700	
	TOTAL 6200	74,400	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	12,000	
	TOTAL 6300	12,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			162,800
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,850	
52-6125.000.99	SUPPORT SALARIES - GENERAL	12,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	14,150	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			18,650
TOTAL FUND - 199			2,756,490

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	45,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	650	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,800	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400	
	TOTAL 6100	52,250	
TOTAL FUNCTION 11			52,250
TOTAL FUND - 224			52,250

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	69,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
	TOTAL 6100	72,450

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	175,700
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	25,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	219,200

TOTAL FUNCTION 35

291,650**TOTAL FUND - 240**

291,650

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	148,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	18,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	12,800

TOTAL 6100**197,350****6200 CONTRACTED SERVICES**

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,800
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TOTAL 6200**2,800****6300 SUPPLIES & MATERIALS**

11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,400
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TOTAL 6300**5,400****TOTAL FUNCTION 11****205,550**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	500
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TOTAL 6400**500****TOTAL FUNCTION 13****500**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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TOTAL 6100**200****6300 SUPPLIES & MATERIALS**

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,100
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TOTAL 6300**1,100****TOTAL FUNCTION 61****1,300****TOTAL FUND - 288****207,350**

FUNCTION 81

6600	FIXED ASSETS		
81-6626.000.99	FEES/BUILDING - GENERAL	398,015	
	TOTAL 6600	398,015	
TOTAL FUNCTION 81			398,015
TOTAL FUND - 691			398,015
TOTAL ORGANIZATION 108			3,728,555

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		3,500

TOTAL FUNCTION 11**7,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
TOTAL 6600		500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 13**2,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	1,800	
	TOTAL 6400	1,800	
TOTAL FUNCTION 36			1,800
TOTAL FUND - 170			14,800

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	2,700
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,400
11-6117.000.21	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	9,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,286,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	55,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	152,000
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	344,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.21	SUPPORT SALARIES - GENERAL	30,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	18,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	18,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	12,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	5,050
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,700
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	13,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	75,600
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	1,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	29,500
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	5,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
	TOTAL 6100	2,132,400
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	24,000
	TOTAL 6200	25,000
6300	SUPPLIES & MATERIALS	
11-6396.000.21	COMPUTER SUPPLIES - GENERAL	6,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,210
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	790
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,470
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	680
11-6399.009.11	GENERAL SUPPLIES - ART	650
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	500
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200

Fund 199

11-6399.000.21	GENERAL SUPPLIES - GENERAL	5,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,860
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
TOTAL 6300		55,335

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,270
TOTAL 6400		2,270

TOTAL FUNCTION 11**2,215,005****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		65,050

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**66,550****FUNCTION 13****6200 CONTRACTED SERVICES**

13-6299.000.21	MISC CONTRACTED SERVICE - GENERAL	3,000
TOTAL 6200		3,000

6300 SUPPLIES & MATERIALS

13-6325.000.21	READING MATERIALS/BOOKS - GENERAL	600
TOTAL 6300		600

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.000.21	TRAVEL/EMPLOYEE - GENERAL	4,400
TOTAL 6400		5,050

TOTAL FUNCTION 13**8,650****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	40,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	118,500

Fund 199

23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	800
23-6125.000.99	SUPPORT SALARIES - GENERAL	61,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550
23-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	600
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	200
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300
TOTAL 6100		237,500

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,130
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,600
TOTAL 6300		3,730

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**242,430****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	12,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	51,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	700
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		130,300

6300 SUPPLIES & MATERIALS

31-6334.000.21	TESTING-MATERIALS - GENERAL	2,000
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		2,325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**133,025**

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650

TOTAL 6100 56,250

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	950
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TOTAL 6300 950

TOTAL FUNCTION 33

57,200

FUNCTION 35

6100 PAYROLL COSTS

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

TOTAL 6100 11,650

TOTAL FUNCTION 35

11,650

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	41,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,300
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250

TOTAL 6100 46,550

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	17,100
51-6257.000.99	ELECTRICITY - GENERAL	65,000
51-6258.000.99	GAS - GENERAL	9,600

TOTAL 6200 91,700

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,680
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TOTAL 6300 11,680

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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TOTAL 6400 350

TOTAL FUNCTION 51

150,280

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,050
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	50

Fund 199

TOTAL 6100		1,100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			5,600
TOTAL FUND - 199			2,890,390

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	50,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,850	
	TOTAL 6100	63,950	
TOTAL FUNCTION 11			63,950
TOTAL FUND - 224			63,950

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,000
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	82,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	18,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750

TOTAL 6100**106,250****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	160,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	17,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**195,800****TOTAL FUNCTION 35**

302,050**TOTAL FUND - 240**

302,050

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	105,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	13,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,300

TOTAL 6100	133,950
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6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,150
	TOTAL 6300	3,150

TOTAL FUNCTION 11

137,100

FUNCTION 13

6600 FIXED ASSETS

13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	2,000
	TOTAL 6600	2,000

TOTAL FUNCTION 13

2,000

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	750
	TOTAL 6300	750

TOTAL FUNCTION 61

950
TOTAL FUND - 288

140,050

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

47

TOTAL 6300

47

TOTAL FUNCTION 11

47

TOTAL FUND - 393

47

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 109	3,412,787
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
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TOTAL 6300		5,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,500
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11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,500
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TOTAL 6400		8,000
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TOTAL FUNCTION 11

13,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
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TOTAL 6200		1,000
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300		1,000
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 12

2,500

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400		2,000
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TOTAL FUNCTION 13

2,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,000
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TOTAL 6400		3,000
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Fund 170

TOTAL FUNCTION 36

3,000

TOTAL FUND - 170

22,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	21,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	3,600
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,050
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,228,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	119,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	191,000
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	400
11-6125.000.24	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	41,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	18,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,300
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	2,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	62,400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,150
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,800
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	350
	TOTAL 6100	1,794,650
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
	TOTAL 6200	18,400
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,160
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	490
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,730
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,410
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,200

11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	530
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	790
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	670

TOTAL 6300**46,355****6400 OTHER OPERATING COST**

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,250
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TOTAL 6400**2,250****TOTAL FUNCTION 11****1,861,655****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700

TOTAL 6100**63,500****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300

TOTAL 6300**1,500****TOTAL FUNCTION 12****65,000****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150

TOTAL 6400**650****TOTAL FUNCTION 13****650****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	138,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	700
23-6125.000.99	SUPPORT SALARIES - GENERAL	36,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	850
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900

TOTAL 6100**193,850****6200 CONTRACTED SERVICES**

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200**100**

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,120
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,580
TOTAL 6300		3,700

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**198,750****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	52,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		125,450

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**126,175****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		63,250

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	940
TOTAL 6300		940

TOTAL FUNCTION 33**64,190****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200

TOTAL 6100		11,700	
TOTAL FUNCTION 35			11,700
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	60,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,100	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
TOTAL 6100		67,700	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	9,900	
51-6257.000.99	ELECTRICITY - GENERAL	59,400	
51-6258.000.99	GAS - GENERAL	6,900	
TOTAL 6200		76,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,210	
TOTAL 6300		9,210	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			153,460
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	250	
TOTAL 6100		2,350	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			6,850
TOTAL FUND - 199			2,488,430

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	400	
11-6125.000.23	SUPPORT SALARIES - GENERAL	14,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,700	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050	
	TOTAL 6100	18,350	
TOTAL FUNCTION 11			18,350
TOTAL FUND - 224			18,350

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	74,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
	TOTAL 6100	85,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	143,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	17,250
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	174,750

TOTAL FUNCTION 35

259,900**TOTAL FUND - 240**

259,900

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	55,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	15,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,000
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,550
	TOTAL 6100	96,200

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	26,050
	TOTAL 6600	26,050

TOTAL FUNCTION 11**122,250**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	7,500
	TOTAL 6400	7,500

TOTAL FUNCTION 13**7,500**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	700
	TOTAL 6300	700

TOTAL FUNCTION 61**700****TOTAL FUND - 288****130,450**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

188

TOTAL 6300

188

TOTAL FUNCTION 11

188

TOTAL FUND - 393

188

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 110	2,920,818
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,000
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
11-6399.655.24	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		5,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,500
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		6,000

TOTAL FUNCTION 11**13,500**

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
TOTAL 6600		500

TOTAL FUNCTION 12**1,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 23**2,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,700
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Fund 170

	TOTAL 6400	3,700	
TOTAL FUNCTION 36			<hr/> 3,700
TOTAL FUND - 170			<hr/> 23,200

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	12,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	10,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	5,400
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER - GENERAL	5,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	878,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,543,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	58,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	163,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	600
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,200
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	19,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	45,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	14,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	40,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	21,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,900
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	450
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	12,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	14,900
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	6,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	43,850
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,700
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	78,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	32,800
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	350
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	17,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	700
	TOTAL 6100	3,080,450
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
	TOTAL 6200	18,400
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,720
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,940
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,270

Fund 199

11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	930
11-6399.000.11	GENERAL SUPPLIES - GENERAL	27,720
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,100
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,480
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,340
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	1,130

TOTAL 6300**75,505****6400 OTHER OPERATING COST**

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,230
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TOTAL 6400**4,230****TOTAL FUNCTION 11****3,178,585****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	81,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150

TOTAL 6100**84,250****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300

TOTAL 6300**1,500****TOTAL FUNCTION 12****85,750****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000

TOTAL 6400**1,200****TOTAL FUNCTION 13****1,200****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	141,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	85,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,200
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,650

TOTAL 6100		246,450	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,110	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,860	
TOTAL 6300		6,970	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			254,620
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	59,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
TOTAL 6100		125,200	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			125,925
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,100	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
TOTAL 6100		54,950	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,770	
TOTAL 6300		1,770	

Fund 199

TOTAL FUNCTION 33**56,720****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,200
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		11,400

TOTAL FUNCTION 35**11,400****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	71,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	1,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		83,800

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	20,900
51-6257.000.99	ELECTRICITY - GENERAL	77,900
51-6258.000.99	GAS - GENERAL	5,600
TOTAL 6200		104,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,280
TOTAL 6300		15,280

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**203,830****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,100
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,700
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		2,850

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52**7,350****TOTAL FUND - 199****3,925,380**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	52,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	15,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,950
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,100
	TOTAL 6100	78,900

TOTAL FUNCTION 11

78,900

TOTAL FUND - 224

78,900

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	95,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		112,850

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	235,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	36,250
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		290,350

TOTAL FUNCTION 35

403,200**TOTAL FUND - 240**

403,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	11,300
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	168,500
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	27,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,100
TOTAL 6100		239,300

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	4,500
TOTAL 6200		4,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	21,800
TOTAL 6300		21,800

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	20,000
TOTAL 6600		20,000

TOTAL FUNCTION 11**286,600**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 13**4,500**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,600
TOTAL 6300		1,600

TOTAL FUNCTION 61**1,600****TOTAL FUND - 288****292,700**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11 ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1

2,418

TOTAL 6300

2,418

TOTAL FUNCTION 11

2,418

TOTAL FUND - 480

2,418

Fund 691

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	1,100	
81-6626.000.99	FEES/BUILDING - GENERAL	8,626	
	TOTAL 6600	9,726	
TOTAL FUNCTION 81			9,726
TOTAL FUND - 691			9,726
TOTAL ORGANIZATION 111			4,735,524

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	3,000
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500
	TOTAL 6200	4,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6400	6,500

TOTAL FUNCTION 11	14,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
	TOTAL 6300	500

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
	TOTAL 6600	1,000

TOTAL FUNCTION 12	1,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13	3,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
	TOTAL 6400	1,500

TOTAL FUNCTION 23	1,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,400
	TOTAL 6400	3,400

TOTAL FUNCTION 36	3,400
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TOTAL FUND - 170	23,400
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	4,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	28,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	4,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.035.11	PROFESSIONAL STIPENDS - BILINGUAL	200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	59,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	255,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	355,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	110,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,736,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	700
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,300
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	56,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	23,500
11-6125.000.32	SUPPORT SALARIES - GENERAL	20,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	51,100
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,400
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	23,900
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	18,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,300
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	6,850
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	94,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,500
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,000
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	550
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	6,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	34,550
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	900
	TOTAL 6100	2,980,800
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
	TOTAL 6200	18,400
6300	SUPPLIES & MATERIALS	

Fund 199

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,370
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,220
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,540
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.009.11	GENERAL SUPPLIES - ART	870
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,730
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,430
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,450

TOTAL 6300**75,785****6400 OTHER OPERATING COST**

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,080
TOTAL 6400		4,080

TOTAL FUNCTION 11**3,079,065****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050

TOTAL 6100**67,650****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300

TOTAL 6300**1,500****TOTAL FUNCTION 12****69,150****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150

TOTAL 6400**1,050****TOTAL FUNCTION 13****1,050****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	151,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500

23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	600
23-6125.000.99	SUPPORT SALARIES - GENERAL	37,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,300
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,650

TOTAL 6100 215,350

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200 100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,040
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,690

TOTAL 6300 6,730

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
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TOTAL 6400 1,100

TOTAL FUNCTION 23

223,280

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	68,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400

TOTAL 6100 74,250

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300 325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400 400

TOTAL FUNCTION 31

74,975

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100 60,850

6300 SUPPLIES & MATERIALS

Fund 199

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,710	
	TOTAL 6300	1,710	
TOTAL FUNCTION 33			62,560
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
	TOTAL 6100	11,200	
TOTAL FUNCTION 35			11,200
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	70,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	800	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
	TOTAL 6100	73,650	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	27,600	
51-6257.000.99	ELECTRICITY - GENERAL	76,800	
51-6258.000.99	GAS - GENERAL	9,400	
	TOTAL 6200	113,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,140	
	TOTAL 6300	14,140	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			201,940
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	150	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800	
	TOTAL 6100	950	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			5,450
TOTAL FUND - 199			3,728,670

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	21,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,150	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	26,850	
TOTAL FUNCTION 11			26,850
TOTAL FUND - 224			26,850

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	88,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
	TOTAL 6100	98,950

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	226,300
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	35,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	284,300

TOTAL FUNCTION 35

383,250**TOTAL FUND - 240**

383,250

Fund 288

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,800
11-6117.000.24	CAREER LADDER - GENERAL	7,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	227,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	33,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	16,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	20,300
TOTAL 6100		317,300

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	18,200
TOTAL 6300		18,200

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	8,000
TOTAL 6600		8,000

TOTAL FUNCTION 11**348,500**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 13**4,000**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,600
TOTAL 6300		1,600

TOTAL FUNCTION 61**1,800****TOTAL FUND - 288****354,300****TOTAL ORGANIZATION 112****4,516,470**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,500
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TOTAL 6300		3,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,500
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11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
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TOTAL 6400		6,500
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TOTAL FUNCTION 11		10,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300		1,000
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TOTAL FUNCTION 12		1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400		2,000
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TOTAL FUNCTION 13		2,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 23		1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,200
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TOTAL 6400		4,200
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TOTAL FUNCTION 36		4,200
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TOTAL FUND - 170		18,700
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	23,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	9,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	4,500
11-6117.000.11	CAREER LADDER - GENERAL	1,000
11-6117.000.24	CAREER LADDER - GENERAL	1,200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	139,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	700,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	62,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,316,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,100
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	600
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,200
11-6125.000.11	SUPPORT SALARIES - GENERAL	26,500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	24,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	28,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	62,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,750
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,800
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	79,150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,300
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	30,700
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	950
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,600
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	33,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	15,250
	TOTAL 6100	2,643,150
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
	TOTAL 6200	18,400
6300	SUPPLIES & MATERIALS	

Fund 199

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,230
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	1,030
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,070
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,480
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	790
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,810
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,120
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		64,655

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,580
TOTAL 6400		3,580

TOTAL FUNCTION 11**2,729,785****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		62,050

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**63,550****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		950

TOTAL FUNCTION 13**950****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	150,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500

Fund 199

23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	600
23-6125.000.30	SUPPORT SALARIES - GENERAL	13,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	33,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,200
TOTAL 6100		216,450

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,790
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,120
TOTAL 6300		5,910

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**223,560****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	61,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
TOTAL 6100		128,250

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**128,975****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
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33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100	59,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION 33			60,700
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	900	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,550	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
	TOTAL 6100	11,650	
TOTAL FUNCTION 35			11,650
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	74,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
	TOTAL 6100	84,400	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	14,900	
51-6257.000.99	ELECTRICITY - GENERAL	82,600	
51-6258.000.99	GAS - GENERAL	8,500	
	TOTAL 6200	106,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,110	
	TOTAL 6300	15,110	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			205,860
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
	TOTAL 6100	100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	

Fund 199

	TOTAL 6400	4,500	
TOTAL FUNCTION 52			<hr/> 4,600
TOTAL FUND - 199			<hr/> 3,429,630

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	75,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,000	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700	
	TOTAL 6100	88,000	
TOTAL FUNCTION 11			88,000
TOTAL FUND - 224			88,000

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	86,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
	TOTAL 6100	96,300

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	204,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	30,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	254,500

TOTAL FUNCTION 35

350,800**TOTAL FUND - 240**

350,800

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	163,500
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	14,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,500
TOTAL 6100		206,800

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	6,000
TOTAL 6200		6,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	23,100
TOTAL 6600		23,100

TOTAL FUNCTION 11**246,900**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 13**5,000**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6400 OTHER OPERATING COST

61-6499.000.24	MISC OPERATING EXP - GENERAL	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 61**1,600****TOTAL FUND - 288****253,500**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

92

TOTAL 6300

92

TOTAL FUNCTION 11

92

TOTAL FUND - 393

92

Fund 691

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	180,020	
81-6626.000.99	FEES/BUILDING - GENERAL	22,002	
	TOTAL 6600	202,022	
TOTAL FUNCTION 81			202,022
TOTAL FUND - 691			202,022
TOTAL ORGANIZATION 113			4,342,744

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	4,500
	TOTAL 6200	4,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	5,000
	TOTAL 6300	10,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	7,500

TOTAL FUNCTION 11

22,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	500
	TOTAL 6200	500

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12

1,500

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13

2,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,100
	TOTAL 6400	2,100

TOTAL FUNCTION 36

2,100

TOTAL FUND - 170

29,100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	7,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	23,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	3,600
11-6117.000.32	CAREER LADDER - GENERAL	1,200
11-6117.000.11	CAREER LADDER - GENERAL	850
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	200
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	63,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	82,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	65,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	454,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,120,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	185,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,300
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	700
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	13,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	37,500
11-6125.000.32	SUPPORT SALARIES - GENERAL	15,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	47,500
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	15,000
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,650
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,250
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,200
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,500
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,350
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,350
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	28,550
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	71,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	10,750
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,300

TOTAL 6100		2,364,000	
6200	CONTRACTED SERVICES		
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6264.000.11	COPIER RENTAL - GENERAL	14,500	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	65,000	
TOTAL 6200		80,500	
6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,650	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,710	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,010	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.009.11	GENERAL SUPPLIES - ART	750	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,540	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	18,960	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	870	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	640	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,400	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
TOTAL 6300		60,205	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,890	
TOTAL 6400		3,890	
TOTAL FUNCTION 11			2,508,595
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
TOTAL 6100		59,550	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
TOTAL 6300		1,500	
TOTAL FUNCTION 12			61,050
FUNCTION 13			

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		800

TOTAL FUNCTION 13**800****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	142,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	49,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,800
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
TOTAL 6100		208,050

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,450
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,320
TOTAL 6300		4,770

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**214,020****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,500
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		129,800

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400		400
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TOTAL FUNCTION 31**130,525****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350

TOTAL 6100		53,400
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6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,210
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TOTAL 6300		1,210
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TOTAL FUNCTION 33**54,610****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,750
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

TOTAL 6100		10,900
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TOTAL FUNCTION 35**10,900****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	63,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650

TOTAL 6100		67,750
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	10,600
51-6257.000.99	ELECTRICITY - GENERAL	63,400
51-6258.000.99	GAS - GENERAL	7,300

TOTAL 6200		81,300
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,130
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TOTAL 6300		11,130
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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TOTAL 6400		350
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TOTAL FUNCTION 51**160,530**

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,100
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
	TOTAL 6100	2,200

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52

6,700**TOTAL FUND - 199**

3,147,730

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	60,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,300
	TOTAL 6100	129,200
TOTAL FUNCTION 11		129,200
TOTAL FUND - 224		129,200

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	71,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550

TOTAL 6100**89,550****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	169,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	26,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**211,500****TOTAL FUNCTION 35**

301,050**TOTAL FUND - 240**

301,050

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6117.000.24	CAREER LADDER - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	173,500
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	18,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,700

TOTAL 6100**226,850****6300 SUPPLIES & MATERIALS**

11-6399.000.24	GENERAL SUPPLIES - GENERAL	200
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TOTAL 6300**200****6600 FIXED ASSETS**

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	400
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TOTAL 6600**400****TOTAL FUNCTION 11****227,450**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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TOTAL 6100**200****6300 SUPPLIES & MATERIALS**

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,200
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TOTAL 6300**1,200****TOTAL FUNCTION 61****1,400****TOTAL FUND - 288****228,850**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 114	3,837,430
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	3,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		7,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		8,000

TOTAL FUNCTION 11	16,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23	1,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 36	2,000
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TOTAL FUND - 170

23,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	9,500
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	1,800
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	853,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	51,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	53,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	162,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,400
11-6125.000.23	SUPPORT SALARIES - GENERAL	61,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	13,300
11-6125.000.30	SUPPORT SALARIES - GENERAL	1,650
11-6125.000.11	SUPPORT SALARIES - GENERAL	27,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,150
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	50
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	40,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	50
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	850
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	18,900
	TOTAL 6100	1,352,200
6200	CONTRACTED SERVICES	
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	27,300
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	9,500
	TOTAL 6200	37,800
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	380
11-6399.009.11	GENERAL SUPPLIES - ART	420
11-6399.000.23	GENERAL SUPPLIES - GENERAL	325
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	610
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	5,740
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	2,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	520

11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	11,410
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
TOTAL 6300		38,880

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	1,740
TOTAL 6400		1,740

TOTAL FUNCTION 11**1,430,620****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		68,400

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**69,900****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		1,000

TOTAL FUNCTION 13**1,000****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	116,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	51,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,200
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950
TOTAL 6100		193,300

6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100
6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	870
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	2,870
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100
TOTAL FUNCTION 23		197,370

FUNCTION 31

6100	PAYROLL COSTS	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	62,250
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	650
	TOTAL 6100	184,850
6300	SUPPLIES & MATERIALS	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	325
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400
TOTAL FUNCTION 31		185,575

FUNCTION 33

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	26,150
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	700
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	300
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
	TOTAL 6100	30,250

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	730
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TOTAL 6300		730
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TOTAL FUNCTION 33**30,980****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,100
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35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
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TOTAL 6100		10,250
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TOTAL FUNCTION 35**10,250****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
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51-6125.000.99	SUPPORT SALARIES - GENERAL	74,500
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51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
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51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
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51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
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51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
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TOTAL 6100		87,150
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	12,400
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51-6257.000.99	ELECTRICITY - GENERAL	60,500
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51-6258.000.99	GAS - GENERAL	8,800
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TOTAL 6200		81,700
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,860
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TOTAL 6300		8,860
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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TOTAL 6400		350
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TOTAL FUNCTION 51**178,060****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200
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52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
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TOTAL 6100		1,400
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
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TOTAL 6400		4,500
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TOTAL FUNCTION 52**5,900****TOTAL FUND - 199****2,109,655**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	84,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	46,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,850
TOTAL 6100		155,150

TOTAL FUNCTION 11

155,150

TOTAL FUND - 224

155,150

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	63,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350

TOTAL 6100**68,950****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	107,300
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	7,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	14,950
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**131,350****TOTAL FUNCTION 35**

200,300**TOTAL FUND - 240**

200,300

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	109,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,000

TOTAL 6100**124,600****6300 SUPPLIES & MATERIALS**

11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,400
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TOTAL 6300**1,400****TOTAL FUNCTION 11**

126,000

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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TOTAL 6100**200****6300 SUPPLIES & MATERIALS**

61-6399.000.24	GENERAL SUPPLIES - GENERAL	650
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TOTAL 6300**650****TOTAL FUNCTION 61**

850**TOTAL FUND - 288**

126,850

FUNCTION 11

6100	PAYROLL COSTS		
11-6125.000.23	SUPPORT SALARIES - GENERAL	5,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	100	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	200	
	TOTAL 6100	5,300	
TOTAL FUNCTION 11			5,300
TOTAL FUND - 316			5,300

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	11,150	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
	TOTAL 6100	12,650	
TOTAL FUNCTION 11			12,650
TOTAL FUND - 317			12,650

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,400
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	205,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	168,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	30,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,950
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,000
TOTAL 6100		430,850

6200 CONTRACTED SERVICES

11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL	4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,200
TOTAL 6300		2,200

TOTAL FUNCTION 11**437,050**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,000**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	74,000
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
TOTAL 6100		75,950

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 31**76,950****TOTAL FUND - 435****516,000**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11

1,500

TOTAL FUND - 480

1,500

TOTAL ORGANIZATION 115

3,150,405

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	3,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
TOTAL 6300		8,000

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	5,000
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	3,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		15,000

TOTAL FUNCTION 11**24,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
TOTAL 6300		500

TOTAL FUNCTION 12**1,000**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23**1,500**

FUNCTION 36

6400 OTHER OPERATING COST

Fund 170

36-6499.665.99 MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX

1,700

TOTAL 6400**1,700****TOTAL FUNCTION 36**

1,700**TOTAL FUND - 170**

31,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	15,500
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	2,200
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	4,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,014,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	898,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	54,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	55,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	214,500
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	49,100
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,200
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.11	SUPPORT SALARIES - GENERAL	26,100
11-6125.000.32	SUPPORT SALARIES - GENERAL	19,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	82,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	65,000
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	16,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	12,500
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,950
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	300
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	50
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	43,050
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,200
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,950
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	64,950
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,400
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,350
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	23,250
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	800
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	21,900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,800
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	100
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550

TOTAL 6100

2,788,800

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	24,900
TOTAL 6200		25,900

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,210
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,220
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	700
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,270
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	880
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,400
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,750
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,960
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	750
TOTAL 6300		74,715

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,010
TOTAL 6400		4,010

TOTAL FUNCTION 11

2,893,425**FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	69,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
TOTAL 6100		74,900

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12

76,400**FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900

TOTAL 6400		1,050	
TOTAL FUNCTION 13			1,050
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	148,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	76,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,100	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,300	
	TOTAL 6100	249,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,610	
	TOTAL 6300	6,610	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			257,310
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	59,100	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
	TOTAL 6100	127,500	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	

Fund 199

TOTAL FUNCTION 31**128,225****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		57,650

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,680
TOTAL 6300		1,680

TOTAL FUNCTION 33**59,330****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,650

TOTAL FUNCTION 35**8,650****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300
51-6125.000.99	SUPPORT SALARIES - GENERAL	66,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	20,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		95,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	76,800
51-6257.000.99	ELECTRICITY - GENERAL	72,700
51-6258.000.99	GAS - GENERAL	9,700
TOTAL 6200		159,200

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,300
TOTAL 6300		16,300

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**271,300****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,150
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Fund 199

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,100	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	3,300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			7,800
	FUNCTION 81		
6300	SUPPLIES & MATERIALS		
81-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000	
	TOTAL 6300	50,000	
TOTAL FUNCTION 81			50,000
TOTAL FUND - 199			3,753,490

Fund 224

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	13,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		18,400

TOTAL FUNCTION 11

18,400

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	30,100
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,800
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
TOTAL 6100		34,750

TOTAL FUNCTION 31

34,750**TOTAL FUND - 224**

53,150

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	112,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
	TOTAL 6100	123,100

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	264,300
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	22,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	35,250
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	323,050

TOTAL FUNCTION 35

446,150**TOTAL FUND - 240**

446,150

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	178,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	27,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,750
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,650
TOTAL 6100		249,700

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,550
TOTAL 6300		6,550

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	30,000
TOTAL 6600		30,000

TOTAL FUNCTION 11

286,250

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	7,000
TOTAL 6400		7,000

TOTAL FUNCTION 13

7,000

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,550
TOTAL 6300		1,550

TOTAL FUNCTION 61

1,750**TOTAL FUND - 288**

295,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

407

TOTAL 6300

407

TOTAL FUNCTION 11

407

TOTAL FUND - 393

407

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14

2,331

TOTAL 6300

2,331

TOTAL FUNCTION 11

2,331

TOTAL FUND - 480

2,331

Fund 691

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	123,216	
81-6626.000.99	FEES/BUILDING - GENERAL	15,217	
	TOTAL 6600	138,433	
TOTAL FUNCTION 81			138,433
TOTAL FUND - 691			138,433
TOTAL ORGANIZATION 116			4,720,161

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	4,500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000

TOTAL 6300	8,500
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6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000

TOTAL 6400	5,000
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TOTAL FUNCTION 11

13,500

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
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TOTAL 6200	1,000
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300	1,000
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
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TOTAL 6600	500
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TOTAL FUNCTION 12

2,500

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
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TOTAL 6400	3,000
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TOTAL FUNCTION 13

3,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
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36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,200
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	TOTAL 6400	5,200	
TOTAL FUNCTION 36			<hr/> 5,200
TOTAL FUND - 170			<hr/> 25,700

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	9,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	7,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	3,600
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	50,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	957,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	673,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	162,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	62,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	16,000
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	17,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	46,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	28,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,000
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	13,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	250
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,550
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	40,250
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	46,100
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,750
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,350
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	21,250
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	15,550
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
	TOTAL 6100	2,249,300
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	9,500

TOTAL 6200		10,500	
6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,600	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,980	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	860	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	630	
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	600	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,800	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000	
11-6399.009.11	GENERAL SUPPLIES - ART	690	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	18,830	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,470	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,000	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000	
TOTAL 6300		59,535	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,870	
TOTAL 6400		3,870	
TOTAL FUNCTION 11			2,323,205
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
TOTAL 6100		59,600	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
TOTAL 6300		1,500	
TOTAL FUNCTION 12			61,100
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150	
TOTAL 6400		850	
TOTAL FUNCTION 13			850

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	152,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.035.25	SUPPORT SALARIES - BILINGUAL	19,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	28,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
23-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
23-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	2,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,350
23-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
TOTAL 6100		225,200

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,440
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,300
TOTAL 6300		4,740

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**231,140**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	66,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,100
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		126,350

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**127,075****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		56,450

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,210
TOTAL 6300		1,210

TOTAL FUNCTION 33**57,660****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
TOTAL 6100		7,600

TOTAL FUNCTION 35**7,600****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,150
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		75,100

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	12,400
51-6257.000.99	ELECTRICITY - GENERAL	54,900
51-6258.000.99	GAS - GENERAL	3,300
TOTAL 6200		70,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,430
TOTAL 6300		10,430

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**156,480****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,600
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Fund 199

TOTAL 6100		1,600	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			<hr/> 6,100
TOTAL FUND - 199			<hr/> 2,971,210

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	40,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,350	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,300	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,900	
	TOTAL 6100	109,500	
TOTAL FUNCTION 11			109,500
TOTAL FUND - 224			109,500

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	66,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950

TOTAL 6100**73,500****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	148,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	17,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**183,300****TOTAL FUNCTION 35**

256,800**TOTAL FUND - 240**

256,800

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	123,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	13,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	6,500
	TOTAL 6100	151,400

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,400
	TOTAL 6300	2,400

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	4,000
	TOTAL 6600	4,000

TOTAL FUNCTION 11**159,800**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13**2,000**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
	TOTAL 6100	200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	850
	TOTAL 6300	850

TOTAL FUNCTION 61**1,050****TOTAL FUND - 288****162,850****TOTAL ORGANIZATION 117****3,526,060**

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,500
	TOTAL 6300	4,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	5,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
	TOTAL 6400	7,500

TOTAL FUNCTION 11	13,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
	TOTAL 6600	500

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 13	1,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

Fund 170

6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,100	
	TOTAL 6400	3,100	
TOTAL FUNCTION 36			3,100
TOTAL FUND - 170			21,100

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	4,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	2,700
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	353,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,172,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	119,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	100
11-6125.000.23	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	30,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,500
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,900
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,650
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	15,300
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	69,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,900
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	10,600
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	29,750
	TOTAL 6100	1,920,150
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	10,800
	TOTAL 6200	11,800
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,120
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	800

Fund 199

11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,500
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	840
11-6399.009.11	GENERAL SUPPLIES - ART	660
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	930
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,780
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.000.11	GENERAL SUPPLIES - GENERAL	17,450
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,430
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	590
TOTAL 6300		50,975

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,660
TOTAL 6400		2,660

TOTAL FUNCTION 11**1,985,585****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		68,650

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**70,150****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		700

TOTAL FUNCTION 13**700****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	150,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	700
23-6125.000.99	SUPPORT SALARIES - GENERAL	57,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,750
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,950

TOTAL 6100		231,050	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,330	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,060	
TOTAL 6300		4,390	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			236,640
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,000	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	950	
TOTAL 6100		122,800	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			123,525
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
TOTAL 6100		57,400	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,120	

Fund 199

TOTAL 6300		1,120	
TOTAL FUNCTION 33			58,520
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
TOTAL 6100		9,650	
TOTAL FUNCTION 35			9,650
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	59,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,550	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
TOTAL 6100		68,200	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	23,800	
51-6257.000.99	ELECTRICITY - GENERAL	63,500	
51-6258.000.99	GAS - GENERAL	5,800	
TOTAL 6200		93,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,680	
TOTAL 6300		11,680	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			173,330
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,850	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,750	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
TOTAL 6100		5,750	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			10,250
TOTAL FUND - 199			2,668,350

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	96,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	15,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	8,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,400

TOTAL 6100**131,150****TOTAL FUNCTION 11****131,150**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	13,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000

TOTAL 6100**14,700****TOTAL FUNCTION 31****14,700****TOTAL FUND - 224****145,850**

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	69,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		85,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	135,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	20,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		170,200

TOTAL FUNCTION 35

255,550**TOTAL FUND - 240**

255,550

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	136,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	14,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,550
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	11,400
TOTAL 6100		174,900

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,100
TOTAL 6300		3,100

TOTAL FUNCTION 11**178,000**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	500
TOTAL 6100		500

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	950
TOTAL 6300		950

TOTAL FUNCTION 61**1,450****TOTAL FUND - 288****179,450**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,581
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TOTAL 6300	1,581
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TOTAL FUNCTION 11

1,581

TOTAL FUND - 480

1,581

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	2,404,640	
81-6626.000.99	FEES/BUILDING - GENERAL	82,129	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	216,000	
	TOTAL 6600	2,702,769	
TOTAL FUNCTION 81			2,702,769
TOTAL FUND - 691			2,702,769
TOTAL ORGANIZATION 118			5,974,650

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	5,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		9,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,500
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		6,500

TOTAL FUNCTION 11	16,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
TOTAL 6600		500

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,400
TOTAL 6400		3,400

TOTAL FUNCTION 36	3,400
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TOTAL FUND - 170

23,900

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	33,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	2,900
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	1,800
11-6117.000.11	CAREER LADDER - GENERAL	10,100
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,193,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	251,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	37,000
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	33,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	90,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	52,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	5,900
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800
TOTAL 6100		1,791,050

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	12,500
TOTAL 6200		13,500

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	12,820
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	590
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,400
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	680
11-6399.000.23	GENERAL SUPPLIES - GENERAL	600
11-6399.009.11	GENERAL SUPPLIES - ART	550
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	430
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,450
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	560
TOTAL 6300		39,955

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	1,960
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
TOTAL 6400		3,960

TOTAL FUNCTION 11**1,848,465****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
TOTAL 6100		59,150

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**60,650****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
TOTAL 6400		600

TOTAL FUNCTION 13**600****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	163,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	49,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,950
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,950
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,550
TOTAL 6100		234,300

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	980
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,250
TOTAL 6300		3,230

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			238,730
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
	TOTAL 6100	62,700	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION 31			63,425
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
	TOTAL 6100	32,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	820	
	TOTAL 6300	820	
TOTAL FUNCTION 33			33,020
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,700	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	7,850	
TOTAL FUNCTION 35			7,850
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	58,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	1,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,200	

Fund 199

51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100	65,200	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	26,800	
51-6257.000.99	ELECTRICITY - GENERAL	59,800	
51-6258.000.99	GAS - GENERAL	7,400	
	TOTAL 6200	94,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,700	
	TOTAL 6300	8,700	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			168,250
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,800	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	1,850	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,350
TOTAL FUND - 199			2,427,340

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	33,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600
11-6125.000.23	SUPPORT SALARIES - GENERAL	47,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,850
	TOTAL 6100	94,450

TOTAL FUNCTION 11

94,450

TOTAL FUND - 224

94,450

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	49,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800

TOTAL 6100**52,500****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	103,900
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	10,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	9,650
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**125,550****TOTAL FUNCTION 35**

178,050**TOTAL FUND - 240**

178,050

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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FUNCTION 81

6600	FIXED ASSETS		
81-6625.145.99	BUILDING IMPROVEMENT - PAVING	55,858	
	TOTAL 6600	55,858	
TOTAL FUNCTION 81			55,858
TOTAL FUND - 691			55,858
TOTAL ORGANIZATION 119			2,781,098

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,500
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TOTAL 6300		4,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	500
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11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400		2,500
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TOTAL FUNCTION 11		7,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
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TOTAL 6200		1,000
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
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TOTAL 6300		500
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
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TOTAL 6600		500
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TOTAL FUNCTION 12		2,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400		1,000
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TOTAL FUNCTION 13		1,500
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 23		500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,100
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TOTAL 6400		2,100
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TOTAL FUNCTION 36		2,100
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TOTAL FUND - 170		13,100
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	15,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	2,700
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,331,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	81,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	157,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	46,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	32,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	2,700
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,650
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	50
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	5,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	74,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,850
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	28,500
	TOTAL 6100	1,834,300
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,700
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	65,000
	TOTAL 6200	83,700
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,840
11-6399.009.11	GENERAL SUPPLIES - ART	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,660
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	890
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	760
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,380
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300

Fund 199

11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	560
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		49,815

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,540
TOTAL 6400		2,540

TOTAL FUNCTION 11**1,970,355****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	68,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
TOTAL 6100		75,400

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**76,900****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		750

TOTAL FUNCTION 13**750****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	144,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	65,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300
TOTAL 6100		235,400

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,270
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,920

TOTAL 6300		4,190	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			240,790
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	71,100	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	34,500	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	350	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
TOTAL 6100		108,450	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			109,175
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,100	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350	
TOTAL 6100		55,450	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,070	
TOTAL 6300		1,070	
TOTAL FUNCTION 33			56,520
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	700	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,400	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
TOTAL 6100		11,250	
TOTAL FUNCTION 35			11,250
FUNCTION 51			

6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	74,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400	
	TOTAL 6100	83,150	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	44,700	
51-6257.000.99	ELECTRICITY - GENERAL	24,700	
51-6258.000.99	GAS - GENERAL	6,500	
	TOTAL 6200	75,900	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,590	
	TOTAL 6300	9,590	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			168,990
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	50	
	TOTAL 6100	150	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,650
TOTAL FUND - 199			2,639,380

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	88,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100**102,000****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	144,200
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	20,150
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**180,450****TOTAL FUNCTION 35**

282,450**TOTAL FUND - 240**

282,450

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	600
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
11-6117.000.24	CAREER LADDER - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	65,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	13,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,750
TOTAL 6100		93,100

TOTAL FUNCTION 11**93,100**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	50,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,850
TOTAL 6100		58,950

TOTAL FUNCTION 21**58,950**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	850
TOTAL 6300		850

TOTAL FUNCTION 61**850****TOTAL FUND - 288****152,900**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

23

TOTAL 6300

23

TOTAL FUNCTION 11

23

TOTAL FUND - 393

23

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,474
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TOTAL 6300	1,474
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TOTAL FUNCTION 11

1,474

TOTAL FUND - 480

1,474

TOTAL ORGANIZATION 120

3,089,327

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		8,000

TOTAL FUNCTION 11**12,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

Fund 170

TOTAL FUNCTION 23

1,500

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99 MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX

5,300

TOTAL 6400

5,300

TOTAL FUNCTION 36

5,300

TOTAL FUND - 170

24,300

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	19,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	4,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6117.000.23	CAREER LADDER - GENERAL	1,200
11-6117.000.11	CAREER LADDER - GENERAL	350
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	450
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,564,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	52,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	447,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	154,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,700
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	65,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.25	SUPPORT SALARIES - GENERAL	14,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	23,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,200
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	14,500
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	26,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	93,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	13,150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	37,700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
	TOTAL 6100	2,637,600
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,700
	TOTAL 6200	18,700
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,480
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,290
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	24,170

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11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,160
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,110
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.009.11	GENERAL SUPPLIES - ART	1,010
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,300
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,660
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	810
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
TOTAL 6300		72,690

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,690
TOTAL 6400		4,690

TOTAL FUNCTION 11**2,733,680****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		64,500

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**66,000****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
TOTAL 6400		1,000

TOTAL FUNCTION 13**1,000****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	139,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	36,000
23-6125.035.25	SUPPORT SALARIES - BILINGUAL	10,000

23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
23-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	150
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500
23-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100

TOTAL 6100 **204,650**

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200 **100**

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,840
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,240

TOTAL 6300 **6,080**

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
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TOTAL 6400 **1,100**

TOTAL FUNCTION 23

211,930

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	700

TOTAL 6100 **120,650**

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200

TOTAL 6300 **325**

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400 **400**

TOTAL FUNCTION 31

121,375

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,100
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	500
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700

Fund 199

33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
TOTAL 6100		56,950

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,550
TOTAL 6300		1,550

TOTAL FUNCTION 33**58,500****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	50
TOTAL 6100		16,300

TOTAL FUNCTION 35**16,300****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	70,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		82,650

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	27,500
51-6257.000.99	ELECTRICITY - GENERAL	82,700
51-6258.000.99	GAS - GENERAL	4,100
TOTAL 6200		114,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,010
TOTAL 6300		13,010

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**210,310****FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	250
TOTAL 6100		250

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

4,750

TOTAL FUND - 199

3,423,845

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	117,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	31,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,250
TOTAL 6100		178,350

TOTAL FUNCTION 11

178,350

TOTAL FUND - 224

178,350

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	96,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150

TOTAL 6100**116,250****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	202,800
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	27,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**249,200****TOTAL FUNCTION 35**

365,450**TOTAL FUND - 240**

365,450

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	154,500
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	25,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,650
	TOTAL 6100	208,000

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,650
	TOTAL 6300	4,650

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	2,000
	TOTAL 6600	2,000

TOTAL FUNCTION 11

216,150

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	1,200
	TOTAL 6400	1,200

TOTAL FUNCTION 13

1,200

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
	TOTAL 6100	200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,250
	TOTAL 6300	1,250

TOTAL FUNCTION 61

1,450**TOTAL FUND - 288**

218,800

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

16

TOTAL 6300

16

TOTAL FUNCTION 11

16

TOTAL FUND - 393

16

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	2,140
	TOTAL 6300	2,140

TOTAL FUNCTION 11

2,140

TOTAL FUND - 480

2,140

TOTAL ORGANIZATION 121

4,212,901

FUNCTION 11

6100 PAYROLL COSTS

11-6116.694.24	PROFESSIONAL EXTRA DUTY PAY - STUDENT FUNDRA	2,500
	TOTAL 6100	2,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	2,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	4,500

TOTAL FUNCTION 11	9,000
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23	1,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	2,100
	TOTAL 6400	2,100

Fund 170

TOTAL FUNCTION 36

2,100

TOTAL FUND - 170

17,100

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	7,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	1,800
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	2,400
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	884,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	60,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	186,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,900
11-6125.000.24	SUPPORT SALARIES - GENERAL	11,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	46,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,250
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	22,300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	43,050
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,150
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	14,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	1,319,450
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	9,500
	TOTAL 6200	10,500
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,310
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	320
11-6399.009.11	GENERAL SUPPLIES - ART	380
11-6399.000.11	GENERAL SUPPLIES - GENERAL	9,450
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	4,750
11-6399.000.23	GENERAL SUPPLIES - GENERAL	600
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	430

Fund 199

11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,600
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	500
TOTAL 6300		31,615

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	1,440
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
TOTAL 6400		2,440

TOTAL FUNCTION 11**1,364,005****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	72,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
TOTAL 6100		74,000

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**75,500****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300
TOTAL 6400		450

TOTAL FUNCTION 13**450****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	88,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	38,200
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,700
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,400
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
TOTAL 6100		146,850

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	720
23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,660
TOTAL 6300		2,380

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**150,430****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	29,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		30,250

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**30,975****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	70,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	450
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		78,300

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	600
TOTAL 6300		600

TOTAL FUNCTION 33**78,900****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,550
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		9,700

TOTAL FUNCTION 35**9,700****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
51-6125.000.99	SUPPORT SALARIES - GENERAL	66,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150

Fund 199

51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
	TOTAL 6100	75,750	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	17,700	
51-6257.000.99	ELECTRICITY - GENERAL	74,800	
51-6258.000.99	GAS - GENERAL	16,300	
	TOTAL 6200	108,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,540	
	TOTAL 6300	8,540	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			193,440
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100	
	TOTAL 6100	200	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,700
TOTAL FUND - 199			1,908,100

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	64,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	43,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,850
	TOTAL 6100	129,100
TOTAL FUNCTION 11		<hr/> 129,100
TOTAL FUND - 224		<hr/> 129,100

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	47,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		50,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	83,700
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	10,900
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	8,750
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		104,850

TOTAL FUNCTION 35	155,000
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TOTAL FUND - 240	155,000
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 122	2,210,800
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	5,000
TOTAL 6300		8,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		6,000

TOTAL FUNCTION 11**14,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 13**4,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

Fund 170

TOTAL FUNCTION 23

1,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99 MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX

4,400

TOTAL 6400

4,400

TOTAL FUNCTION 36

4,400

TOTAL FUND - 170

26,400

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,900
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	2,700
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	700
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	192,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	59,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,291,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	22,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	18,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	27,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,250
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	63,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,250
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	27,600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
	TOTAL 6100	1,787,100
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	16,700
	TOTAL 6200	17,700
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,030
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,330
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	480
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,210
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	660
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	760
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.009.11	GENERAL SUPPLIES - ART	520
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
	TOTAL 6300	45,190

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,190
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TOTAL 6400		2,190
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TOTAL FUNCTION 11**1,852,180****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
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12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,400
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12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
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12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
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12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
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TOTAL 6100		59,850
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6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
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12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
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TOTAL 6300		1,500
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TOTAL FUNCTION 12**61,350****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
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13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
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TOTAL 6400		700
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TOTAL FUNCTION 13**700****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
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23-6119.000.99	PROFESSIONAL SALARY - GENERAL	138,100
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23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
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23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
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23-6125.000.99	SUPPORT SALARIES - GENERAL	48,100
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23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
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23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
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23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
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23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
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23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,750
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TOTAL 6100		209,300
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6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200		100
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6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,090
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23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,510
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TOTAL 6300		3,600
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6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
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TOTAL 6400		1,100	
TOTAL FUNCTION 23			214,100
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	200	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
TOTAL 6100		64,150	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			64,875
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	44,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
TOTAL 6100		47,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	920	
TOTAL 6300		920	
TOTAL FUNCTION 33			48,520
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
TOTAL 6100		10,650	
TOTAL FUNCTION 35			10,650
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300	
51-6125.000.99	SUPPORT SALARIES - GENERAL	62,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350	

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TOTAL 6100		70,550	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	18,800	
51-6257.000.99	ELECTRICITY - GENERAL	84,300	
51-6258.000.99	GAS - GENERAL	9,100	
TOTAL 6200		112,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,120	
TOTAL 6300		11,120	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			194,220
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,550	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	700	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
TOTAL 6100		2,300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			6,800
TOTAL FUND - 199			2,453,395

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	33,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	67,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600

TOTAL 6100

130,100

TOTAL FUNCTION 11

130,100

TOTAL FUND - 224

130,100

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	77,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450

TOTAL 6100**85,450****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	116,200
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	10,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	11,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**140,400****TOTAL FUNCTION 35**

225,850**TOTAL FUND - 240**

225,850

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

44

TOTAL 6300

44

TOTAL FUNCTION 11

44

TOTAL FUND - 393

44

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,500
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	TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 123	2,837,289
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

11-6396.694.11	COMPUTER SUPPLIES - STUDENT FUNDRAISER ACCO	4,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	4,500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		12,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	1,000
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		6,500

TOTAL FUNCTION 11**20,000**

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 12**1,000**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23**1,500**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,300
TOTAL 6400		2,300

Fund 170

TOTAL FUNCTION 36

2,300

TOTAL FUND - 170

27,300

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	26,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	3,600
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	2,200
11-6117.000.25	CAREER LADDER - GENERAL	2,350
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,522,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	87,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	310,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,800
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	3,600
11-6125.000.24	SUPPORT SALARIES - GENERAL	1,250
11-6125.000.11	SUPPORT SALARIES - GENERAL	43,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	73,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	50
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	22,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	300
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	93,500
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,900
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	34,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,150
	TOTAL 6100	2,289,550
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	16,100
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	65,000
	TOTAL 6200	82,100
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,380
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	830
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,160
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,400
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650

11-6399.000.11	GENERAL SUPPLIES - GENERAL	18,200
11-6399.009.11	GENERAL SUPPLIES - ART	760
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	610
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	970

TOTAL 6300**55,710****6400 OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,780

TOTAL 6400**3,780****TOTAL FUNCTION 11****2,431,140****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000

TOTAL 6100**65,900****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300

TOTAL 6300**1,500****TOTAL FUNCTION 12****67,400****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250

TOTAL 6400**850****TOTAL FUNCTION 13****850****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	144,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	53,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900

TOTAL 6100**217,600****6200 CONTRACTED SERVICES**

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200**100**

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,390
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,190
TOTAL 6300		4,580

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**223,380****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	58,100
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,000
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	200
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		126,500

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**127,225****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		60,300

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,170
TOTAL 6300		1,170

TOTAL FUNCTION 33**61,470****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	850
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Fund 199

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	11,500	
TOTAL FUNCTION 35			11,500
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	60,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
	TOTAL 6100	68,500	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	22,600	
51-6257.000.99	ELECTRICITY - GENERAL	114,500	
51-6258.000.99	GAS - GENERAL	16,900	
	TOTAL 6200	154,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,510	
	TOTAL 6300	11,510	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			234,360
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	150	
	TOTAL 6100	150	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,650
TOTAL FUND - 199			3,161,975

FUNCTION 11

6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	62,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,750	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,700	
	TOTAL 6100	80,650	
TOTAL FUNCTION 11			80,650
TOTAL FUND - 224			80,650

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	76,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
	TOTAL 6100	82,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	176,200
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	213,800

TOTAL FUNCTION 35	295,950
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TOTAL FUND - 240	295,950
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	109,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.24	SUPPORT SALARIES - GENERAL	28,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,200

TOTAL 6100 164,400

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,000
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TOTAL 6200 2,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
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TOTAL 6300 2,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
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TOTAL 6400 500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	14,000
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TOTAL 6600 14,000

TOTAL FUNCTION 11

182,900

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	1,150
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TOTAL 6400 1,150

TOTAL FUNCTION 13

1,150

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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TOTAL 6100 200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
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TOTAL 6300 1,000

TOTAL FUNCTION 61

1,200

TOTAL FUND - 288

185,250

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,779
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	TOTAL 6300	1,779
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TOTAL FUNCTION 11		1,779
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TOTAL FUND - 480		1,779
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Fund 691

FUNCTION 81

6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION 81			100,000
TOTAL FUND - 691			100,000
TOTAL ORGANIZATION 124			3,852,904

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	5,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		7,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	500
11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		6,000

TOTAL FUNCTION 11**14,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	3,000
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		5,000

TOTAL FUNCTION 13**5,000**

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**500**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,700
TOTAL 6400		2,700

TOTAL FUNCTION 36

2,700

TOTAL FUND - 170

24,700

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,200
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	2,700
11-6117.000.24	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	61,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,249,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	111,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,700
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.11	SUPPORT SALARIES - GENERAL	30,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	78,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	61,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,750
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	950
	TOTAL 6100	1,704,050
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	10,800
	TOTAL 6200	11,800
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	560
11-6399.000.11	GENERAL SUPPLIES - GENERAL	13,120
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	600
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	700
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	440

11-6399.009.11	GENERAL SUPPLIES - ART	540
	TOTAL 6300	39,535

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 11		1,757,385
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
	TOTAL 6100	61,050

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	1,500

TOTAL FUNCTION 12		62,550
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FUNCTION 13**6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
	TOTAL 6400	650

TOTAL FUNCTION 13		650
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	145,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	800
23-6125.000.99	SUPPORT SALARIES - GENERAL	39,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,400
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500
	TOTAL 6100	206,600

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,300
	TOTAL 6300	3,300

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**211,100****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		63,800

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**64,525****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		56,200

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	840
TOTAL 6300		840

TOTAL FUNCTION 33**57,040****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		11,150

TOTAL FUNCTION 35**11,150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	900
51-6125.000.99	SUPPORT SALARIES - GENERAL	40,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	18,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750

Fund 199

51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		64,300

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	29,800
51-6257.000.99	ELECTRICITY - GENERAL	64,500
51-6258.000.99	GAS - GENERAL	6,600
TOTAL 6200		100,900

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,100
TOTAL 6300		10,100

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

175,650**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		2,050

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

6,550**TOTAL FUND - 199**

2,346,600

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	146,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	11,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	8,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,950
TOTAL 6100		183,450

TOTAL FUNCTION 11

183,450

TOTAL FUND - 224

183,450

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	60,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,100
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		67,700

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	115,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	11,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		142,200

TOTAL FUNCTION 35

209,900**TOTAL FUND - 240**

209,900

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6325.383.11	READING MATERIALS/BOOKS - MEF CAMPUS GRANT 1	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11

1,500

TOTAL FUND - 480

1,500

TOTAL ORGANIZATION 125

2,766,150

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,000
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500
TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		7,500

TOTAL FUNCTION 11**15,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 13**3,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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	TOTAL 6400	500	
TOTAL FUNCTION 23			1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,300	
	TOTAL 6400	3,300	
TOTAL FUNCTION 36			3,300
TOTAL FUND - 170			24,800

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	16,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	2,700
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	158,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	63,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,319,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,100
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	86,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,700
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	54,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	22,850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
	TOTAL 6100	1,814,100
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	14,100
	TOTAL 6200	15,100
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,180
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,760
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	790
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	680
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.009.11	GENERAL SUPPLIES - ART	660
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,430
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000

Fund 199

11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,100
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
	TOTAL 6300	44,475

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,250
	TOTAL 6400	2,250

TOTAL FUNCTION 11**1,875,925****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6117.000.99	CAREER LADDER - GENERAL	1,500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
	TOTAL 6100	68,300

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	1,500

TOTAL FUNCTION 12**69,800****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
	TOTAL 6400	650

TOTAL FUNCTION 13**650****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	152,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	48,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
	TOTAL 6100	226,550

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,130
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,590

TOTAL 6300		3,720	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			231,470
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	68,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	79,500	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	350	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150	
TOTAL 6100		150,550	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			151,275
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
TOTAL 6100		60,850	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	950	
TOTAL 6300		950	
TOTAL FUNCTION 33			61,800
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	300	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	50	
TOTAL 6100		11,500	
TOTAL FUNCTION 35			11,500

6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	78,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
	TOTAL 6100	84,400	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	26,000	
51-6257.000.99	ELECTRICITY - GENERAL	104,000	
51-6258.000.99	GAS - GENERAL	9,100	
	TOTAL 6200	139,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,790	
	TOTAL 6300	10,790	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			234,640
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,350	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,700	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	3,100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			7,600
TOTAL FUND - 199			2,644,660

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	600
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	60,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600
11-6125.000.23	SUPPORT SALARIES - GENERAL	32,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,850
	TOTAL 6100	107,800

TOTAL FUNCTION 11

107,800

TOTAL FUND - 224

107,800

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	73,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750

TOTAL 6100**80,450****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	160,900
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**195,400****TOTAL FUNCTION 35**

275,850**TOTAL FUND - 240**

275,850

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	107,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	13,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,200
TOTAL 6100		140,200

TOTAL FUNCTION 11

140,200

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.000.24	GENERAL SUPPLIES - GENERAL	1,150
TOTAL 6300		1,150

TOTAL FUNCTION 13

1,150

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	750
TOTAL 6300		750

TOTAL FUNCTION 61

750

TOTAL FUND - 288

142,100

TOTAL ORGANIZATION 126

3,195,210

Fund 170

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6300	4,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	7,000

TOTAL FUNCTION 11	12,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12	1,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,700
	TOTAL 6400	3,700

TOTAL FUNCTION 36	3,700
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TOTAL FUND - 170	19,700
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	23,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,800
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	2,700
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,379,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	158,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	69,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	23,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,150
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	19,300
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	71,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,600
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500
	TOTAL 6100	1,889,250
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	16,100
	TOTAL 6200	17,100
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	590
11-6399.009.11	GENERAL SUPPLIES - ART	510
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,900
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	940
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	17,680
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.23	GENERAL SUPPLIES - GENERAL	900
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300

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11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,890
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	810
TOTAL 6300		51,295

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	500
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,700
TOTAL 6400		4,200

TOTAL FUNCTION 11**1,961,845****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		61,550

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**63,050****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		750

TOTAL FUNCTION 13**750****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	159,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	62,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,400
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,900
TOTAL 6100		247,150

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,350
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,100

TOTAL 6300		4,450	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			252,800
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
TOTAL 6100		58,650	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			59,375
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
TOTAL 6100		57,350	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,130	
TOTAL 6300		1,130	
TOTAL FUNCTION 33			58,480
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	13,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
TOTAL 6100		13,200	
TOTAL FUNCTION 35			13,200
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	49,100	

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51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	23,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100	80,550	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	24,500	
51-6257.000.99	ELECTRICITY - GENERAL	86,200	
51-6258.000.99	GAS - GENERAL	21,800	
	TOTAL 6200	132,500	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	12,530	
	TOTAL 6300	12,530	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			225,930
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,450	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	150	
	TOTAL 6100	3,600	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			8,100
TOTAL FUND - 199			2,643,530

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	600
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	43,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,450
	TOTAL 6100	119,250
TOTAL FUNCTION 11		<hr/> 119,250
TOTAL FUND - 224		<hr/> 119,250

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	69,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,100
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400

TOTAL 6100**73,150****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	143,900
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	14,950
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**177,150****TOTAL FUNCTION 35**

250,300**TOTAL FUND - 240**

250,300

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,645
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TOTAL 6300	1,645
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TOTAL FUNCTION 11	1,645
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TOTAL FUND - 480	1,645
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FUNCTION 52

6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	22,000	
	TOTAL 6600	22,000	
TOTAL FUNCTION 52			22,000
TOTAL FUND - 691			22,000
TOTAL ORGANIZATION 127			3,056,425

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,500
	TOTAL 6200	2,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6400	4,500

TOTAL FUNCTION 11	12,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
	TOTAL 6300	500

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
	TOTAL 6600	500

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,700
	TOTAL 6400	3,700

TOTAL FUNCTION 36	3,700
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TOTAL FUND - 170	20,200
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	12,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	4,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	918,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	58,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,269,000
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	50,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	2,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	28,000
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	10,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	58,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	29,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,250
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	12,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	63,500
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,200
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	4,800
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	62,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,450
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	25,300
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	21,350
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	100
	TOTAL 6100	2,771,750
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	39,000
	TOTAL 6200	57,400

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,900
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	4,170
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,510
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,800
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	14,210
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	950
11-6399.009.11	GENERAL SUPPLIES - ART	1,160
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,290
11-6399.000.11	GENERAL SUPPLIES - GENERAL	28,240
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
TOTAL 6300		82,105

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,310
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
TOTAL 6400		5,310

TOTAL FUNCTION 11**2,916,565****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,400
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		59,450

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**60,950****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
TOTAL 6400		1,200

TOTAL FUNCTION 13**1,200****FUNCTION 23**

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6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	148,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	55,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,900
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800

TOTAL 6100**226,200****6200 CONTRACTED SERVICES**

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200**100****6300 SUPPLIES & MATERIALS**

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,150
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,950

TOTAL 6300**7,100****6400 OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
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TOTAL 6400**1,100****TOTAL FUNCTION 23****234,500****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	31,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	500

TOTAL 6100**93,350****6300 SUPPLIES & MATERIALS**

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300**325****6400 OTHER OPERATING COST**

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400**400****TOTAL FUNCTION 31****94,075****FUNCTION 33**

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
33-6125.000.99	SUPPORT SALARIES - GENERAL	800
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,550
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
TOTAL 6100		56,650

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,810
TOTAL 6300		1,810

TOTAL FUNCTION 33**58,460****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		9,700

TOTAL FUNCTION 35**9,700****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100
TOTAL 6100		100

TOTAL FUNCTION 36**100****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	76,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,700
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		83,900

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	30,600
51-6257.000.99	ELECTRICITY - GENERAL	82,600
51-6258.000.99	GAS - GENERAL	10,300
TOTAL 6200		123,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,550
TOTAL 6300		14,550

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

Fund 199

TOTAL FUNCTION 51

222,300

FUNCTION 52

6100

PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,050
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		8,300

6400

OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

12,800

TOTAL FUND - 199

3,610,650

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	107,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	16,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,300
TOTAL 6100		139,800

TOTAL FUNCTION 11

139,800

TOTAL FUND - 224

139,800

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,600
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	84,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100**96,150****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	258,600
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	40,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**321,400****TOTAL FUNCTION 35**

417,550**TOTAL FUND - 240**

417,550

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6117.000.24	CAREER LADDER - GENERAL	7,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	236,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	13,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	19,500

TOTAL 6100 296,450

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000
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TOTAL 6200 5,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,500
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TOTAL 6300 10,500

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,400
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TOTAL 6400 1,400

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	15,000
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TOTAL 6600 15,000

TOTAL FUNCTION 11

328,350

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
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TOTAL 6100 200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,750
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TOTAL 6300 1,750

6400 OTHER OPERATING COST

61-6499.000.24	MISC OPERATING EXP - GENERAL	4,000
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TOTAL 6400 4,000

TOTAL FUNCTION 61

5,950

TOTAL FUND - 288

334,300

FUNCTION 52

6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	48,000	
	TOTAL 6600	48,000	
TOTAL FUNCTION 52			48,000
TOTAL FUND - 691			48,000
TOTAL ORGANIZATION 128			4,570,500

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	3,500
TOTAL 6300		8,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		7,000

TOTAL FUNCTION 11**17,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12**2,000**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,400
TOTAL 6400		3,400

Fund 170

TOTAL FUNCTION 36

3,400

TOTAL FUND - 170

25,400

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	3,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	1,800
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	3,700
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	142,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,332,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	32,100
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	52,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,200
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	300
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.24	SUPPORT SALARIES - GENERAL	15,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	86,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.32	SUPPORT SALARIES - GENERAL	14,000
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,750
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,300
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,350
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	67,000
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,100
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	30,000
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
	TOTAL 6100	1,882,950
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	16,100
	TOTAL 6200	17,100
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,890
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	530
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200

Fund 199

11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	720
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,680
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,400
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	560
11-6399.009.11	GENERAL SUPPLIES - ART	550
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	840
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
TOTAL 6300		45,845

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,390
TOTAL 6400		2,390

TOTAL FUNCTION 11**1,948,285****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		60,250

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**61,750****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
TOTAL 6400		600

TOTAL FUNCTION 13**600****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	190,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	52,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,200
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,000
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400

TOTAL 6100		268,700	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,750	
TOTAL 6300		3,950	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			273,850
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	72,100	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
TOTAL 6100		78,700	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			79,425
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500	
33-6125.000.99	SUPPORT SALARIES - GENERAL	2,100	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	450	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,300	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550	
TOTAL 6100		64,500	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000	
TOTAL 6300		1,000	
TOTAL FUNCTION 33			65,500
FUNCTION 35			

6100 PAYROLL COSTS

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		10,850

TOTAL FUNCTION 35**10,850****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800
51-6125.000.99	SUPPORT SALARIES - GENERAL	59,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		71,200

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	25,600
51-6257.000.99	ELECTRICITY - GENERAL	63,500
51-6258.000.99	GAS - GENERAL	4,600
TOTAL 6200		93,700

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	12,120
TOTAL 6300		12,120

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**177,370****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,350
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	900
TOTAL 6100		2,250

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52**6,750****TOTAL FUND - 199****2,624,380**

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	96,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,450	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,550	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600	
	TOTAL 6100	115,600	
TOTAL FUNCTION 11			115,600
TOTAL FUND - 224			115,600

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,600
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	74,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550

TOTAL 6100**85,500****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	118,400
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	12,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**145,700****TOTAL FUNCTION 35**

231,200**TOTAL FUND - 240**

231,200

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,275
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TOTAL 6300	1,275
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TOTAL FUNCTION 11	1,275
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TOTAL FUND - 480	1,275
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FUNCTION 52

6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	22,000	
	TOTAL 6600	22,000	
TOTAL FUNCTION 52			22,000
TOTAL FUND - 691			22,000
TOTAL ORGANIZATION 129			3,019,855

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	2,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,500

TOTAL 6300	5,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000

TOTAL 6400	8,000
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TOTAL FUNCTION 11	13,500
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
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TOTAL 6200	1,000
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,500
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TOTAL 6300	1,500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12	3,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13	2,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 23	1,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	5,500
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TOTAL 6400	5,500
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Fund 170

TOTAL FUNCTION 36

5,500

TOTAL FUND - 170

26,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6112.096.11	PROFESSIONAL SUBSTITUTES - CAMPUS DISCRETION	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	4,500
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	227,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	27,500
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	51,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	409,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,642,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	6,200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	3,800
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	14,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	11,500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	26,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	77,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	14,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	21,850
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	950
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,650
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	21,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	77,550
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,700
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	17,000
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	2,700
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	25,100
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	1,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,550
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	300
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,700
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,900
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	9,500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	31,950
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	400
	TOTAL 6100	2,801,450

6200	CONTRACTED SERVICES
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11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
TOTAL 6200		18,400

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,650
11-6399.000.23	GENERAL SUPPLIES - GENERAL	600
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	750
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,410
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,130
11-6399.009.11	GENERAL SUPPLIES - ART	900
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	700
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,320
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	24,670
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,930
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	830
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
TOTAL 6300		69,665

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,760
TOTAL 6400		5,760

TOTAL FUNCTION 11**2,895,275****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		56,050

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**57,550****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		1,100

TOTAL FUNCTION 13**1,100****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	138,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	75,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900
TOTAL 6100		233,400

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,880
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,320
TOTAL 6300		6,200

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**240,800****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	125,100
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		132,550

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**133,275****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	600

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33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		57,400

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,580
TOTAL 6300		1,580

TOTAL FUNCTION 33**58,980****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		12,700

TOTAL FUNCTION 35**12,700****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	76,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		86,550

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	26,500
51-6257.000.99	ELECTRICITY - GENERAL	76,200
51-6258.000.99	GAS - GENERAL	5,900
TOTAL 6200		108,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,540
TOTAL 6300		14,540

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51**210,040****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,300
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	850
52-6125.000.99	SUPPORT SALARIES - GENERAL	10,100
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		14,550

6400 OTHER OPERATING COST

Fund 199

52-6498.000.99 RESOURCE OFFICER - GENERAL

4,500

TOTAL 6400**4,500****TOTAL FUNCTION 52**

19,050**TOTAL FUND - 199**

3,628,770

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	30,100	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,800	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300	
	TOTAL 6100	34,750	
TOTAL FUNCTION 31			34,750
TOTAL FUND - 224			34,750

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	75,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850

TOTAL 6100**78,550****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	203,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,900
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	24,350
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**245,750****TOTAL FUNCTION 35**

324,300**TOTAL FUND - 240**

324,300

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	2,364
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TOTAL 6300	2,364
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TOTAL FUNCTION 11

2,364

TOTAL FUND - 480

2,364

TOTAL ORGANIZATION 130

4,016,184

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
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TOTAL 6300		3,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,500
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11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
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TOTAL 6400		8,500
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TOTAL FUNCTION 11		11,500
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	500
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TOTAL 6200		500
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300		1,000
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 12		2,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400		2,000
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TOTAL FUNCTION 13		2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 23		500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,700
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TOTAL 6400		2,700
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TOTAL FUNCTION 36		2,700
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TOTAL FUND - 170		18,700
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	11,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	11,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	49,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,201,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	926,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	146,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,200
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,300
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,800
11-6125.000.23	SUPPORT SALARIES - GENERAL	43,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	110,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	24,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,200
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	13,000
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	70,550
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	8,700
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,850
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	46,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	950
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	21,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	22,250
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		2,786,150

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	13,800
TOTAL 6200		14,800

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,560
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,710
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,250
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	700
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650

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11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,800
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,450
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.009.11	GENERAL SUPPLIES - ART	990
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	910
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.11	GENERAL SUPPLIES - GENERAL	27,260
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	4,180
TOTAL 6300		78,185

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,160
TOTAL 6400		4,160

TOTAL FUNCTION 11**2,883,295****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850
TOTAL 6100		53,950

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**55,450****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
TOTAL 6400		1,150

TOTAL FUNCTION 13**1,150****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	147,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,200
23-6125.000.99	SUPPORT SALARIES - GENERAL	41,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300
TOTAL 6100		208,200

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,080
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,780
	TOTAL 6300	6,860

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23**216,260****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	77,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	33,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,100
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,350
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
	TOTAL 6100	180,100

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31**180,825****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850

TOTAL 6100		55,400	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,750	
TOTAL 6300		1,750	
TOTAL FUNCTION 33			57,150
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,100	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
TOTAL 6100		12,300	
TOTAL FUNCTION 35			12,300
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	80,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
TOTAL 6100		89,850	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	112,400	
51-6257.000.99	ELECTRICITY - GENERAL	92,600	
51-6258.000.99	GAS - GENERAL	5,500	
TOTAL 6200		210,500	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,710	
TOTAL 6300		15,710	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			316,410
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,200	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,700	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
TOTAL 6100		4,950	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			9,450

TOTAL FUND - 199

3,732,290

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	31,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,450	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350	
	TOTAL 6100	37,550	
TOTAL FUNCTION 11			37,550
TOTAL FUND - 224			37,550

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	900
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	91,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900

TOTAL 6100**106,400****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	305,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	22,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	48,050
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**377,050****TOTAL FUNCTION 35**

483,450**TOTAL FUND - 240**

483,450

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,800
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,300
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	205,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	13,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,950
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	16,650

TOTAL 6100 258,200

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,600
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TOTAL 6200 2,600

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	8,000
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TOTAL 6300 8,000

TOTAL FUNCTION 11 **268,800**

FUNCTION 12

6600 FIXED ASSETS

12-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	27,350
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TOTAL 6600 27,350

TOTAL FUNCTION 12 **27,350**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
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TOTAL 6400 2,000

TOTAL FUNCTION 13 **2,000**

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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TOTAL 6100 200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,600
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TOTAL 6300 1,600

TOTAL FUNCTION 61 **1,800**

TOTAL FUND - 288 **299,950**

TOTAL ORGANIZATION 131 **4,571,940**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000

TOTAL 6300	3,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.694.24	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000

TOTAL 6400	8,500
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TOTAL FUNCTION 11

12,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	500
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TOTAL 6200	500
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12

2,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13

2,500

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23

500

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,200
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TOTAL 6400	3,200
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TOTAL FUNCTION 36

3,200

TOTAL FUND - 170

20,200

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	21,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	3,600
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	952,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	170,000
11-6119.035.32	PROFESSIONAL SALARY - BILINGUAL	49,100
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	978,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	52,500
11-6122.035.32	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	600
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	3,700
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	7,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,200
11-6125.000.23	SUPPORT SALARIES - GENERAL	86,000
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	19,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	36,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	42,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,200
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,600
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,000
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	13,800
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	21,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	50,250
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	51,300
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	2,700
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	6,350
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,150
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	350
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	900
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	22,150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	25,250
	TOTAL 6100	2,692,850
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	17,400
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	18,200
	TOTAL 6200	36,600
6300	SUPPLIES & MATERIALS	

Fund 199

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,920
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.009.11	GENERAL SUPPLIES - ART	780
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,700
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,360
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,160
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	400
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,450
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	4,770
11-6399.035.32	GENERAL SUPPLIES - BILINGUAL	900
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	850
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,800
	TOTAL 6300	73,965

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,880
	TOTAL 6400	3,880

TOTAL FUNCTION 11**2,807,295****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	69,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
	TOTAL 6100	75,650

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	1,500

TOTAL FUNCTION 12**77,150****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
	TOTAL 6400	1,200

TOTAL FUNCTION 13**1,200****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
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23-6119.000.99	PROFESSIONAL SALARY - GENERAL	154,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	800
23-6125.000.99	SUPPORT SALARIES - GENERAL	39,000
23-6125.000.30	SUPPORT SALARIES - GENERAL	14,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,000
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400

TOTAL 6100**234,800****6200 CONTRACTED SERVICES**

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200**100****6300 SUPPLIES & MATERIALS**

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,940
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,460

TOTAL 6300**6,400****6400 OTHER OPERATING COST**

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
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TOTAL 6400**1,100****TOTAL FUNCTION 23****242,400****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	700

TOTAL 6100**127,550****6300 SUPPLIES & MATERIALS**

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300**325****6400 OTHER OPERATING COST**

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400**400****TOTAL FUNCTION 31****128,275****FUNCTION 33**

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,000
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
TOTAL 6100		115,400

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,630
TOTAL 6300		1,630

TOTAL FUNCTION 33**117,030****FUNCTION 35****6100 PAYROLL COSTS**

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,150

TOTAL FUNCTION 35**8,150****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		77,200

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	46,200
51-6257.000.99	ELECTRICITY - GENERAL	79,500
51-6258.000.99	GAS - GENERAL	4,900
TOTAL 6200		130,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,790
TOTAL 6300		15,790

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		300

TOTAL FUNCTION 51**223,890****FUNCTION 52**

Fund 199

6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,650	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	1,800	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,300
TOTAL FUND - 199			3,611,690

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	149,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	61,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,650
TOTAL 6100		242,150

TOTAL FUNCTION 11

242,150

TOTAL FUND - 224

242,150

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	90,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
	TOTAL 6100	102,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	204,800
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	31,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	252,900

TOTAL FUNCTION 35

355,250**TOTAL FUND - 240**

355,250

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,800
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	230,100
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.24	SUPPORT SALARIES - GENERAL	14,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	16,100
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	15,250

TOTAL 6100 297,550

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	4,000
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TOTAL 6200 4,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	15,000
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TOTAL 6300 15,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,500
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TOTAL 6400 1,500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	10,000
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TOTAL 6600 10,000

TOTAL FUNCTION 11

328,050

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	3,000
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TOTAL 6400 3,000

TOTAL FUNCTION 13

3,000

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	200
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TOTAL 6100 200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,350
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TOTAL 6300 1,350

TOTAL FUNCTION 61

1,550

TOTAL FUND - 288

332,600

TOTAL ORGANIZATION 132

4,561,890

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	14,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
	TOTAL 6100	77,650

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
	TOTAL 6300	500

TOTAL FUNCTION 11

78,150

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
	TOTAL 6400	150

TOTAL FUNCTION 13

150

TOTAL FUND - 199

78,300

TOTAL ORGANIZATION 655

78,300

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300		1,000
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6400 OTHER OPERATING COST

11-6497.655.26	AWARDS-GRADUATION - COKES-OFFICE (170-XXX)	7,000
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11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
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TOTAL 6400		9,500
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TOTAL FUNCTION 11		10,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

13-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400		1,000
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TOTAL FUNCTION 13		1,500
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 23		500
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TOTAL FUND - 170		12,500
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	50,000
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.26	CAREER LADDER - GENERAL	3,000
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	10,000
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	35,000
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	562,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	78,500
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	169,100
11-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	17,150
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	7,300
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	25,900
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,250
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	2,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	8,650
TOTAL 6100		1,009,400

6200 CONTRACTED SERVICES

11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	200
11-6264.000.26	COPIER RENTAL - GENERAL	5,900
TOTAL 6200		6,100

6300 SUPPLIES & MATERIALS

11-6325.000.26	READING MATERIALS/BOOKS - GENERAL	2,150
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	200
11-6396.009.26	COMPUTER SUPPLIES - ART	200
11-6396.000.26	COMPUTER SUPPLIES - GENERAL	2,390
11-6399.009.26	GENERAL SUPPLIES - ART	500
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	400
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	1,200
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	360
11-6399.000.26	GENERAL SUPPLIES - GENERAL	6,810
11-6399.001.26	GENERAL SUPPLIES - MATHEMATICS	200
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	1,700
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,900
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	300
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.26	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,430
TOTAL 6300		25,190

6400 OTHER OPERATING COST

11-6412.000.26	TRAVEL/STUDENTS - GENERAL	1,040
11-6494.000.26	STUDENT TRANSPORTATION-BUSES - GENERAL	440

Fund 199

11-6497.000.26	AWARDS-GRADUATION - GENERAL	5,000	
	TOTAL 6400	6,480	
TOTAL FUNCTION 11			1,047,170
FUNCTION 12			
6100	PAYROLL COSTS		
12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	100	
12-6125.000.26	SUPPORT SALARIES - GENERAL	12,600	
12-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	200	
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	13,000	
TOTAL FUNCTION 12			13,000
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	800	
	TOTAL 6100	800	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	50	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	900	
13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	900	
13-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	900	
	TOTAL 6400	3,150	
TOTAL FUNCTION 13			3,950
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	178,000	
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	4,000	
23-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6125.000.26	SUPPORT SALARIES - GENERAL	115,500	
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	8,100	
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,250	
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	4,200	
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	13,400	
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,400	
23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600	
	TOTAL 6100	333,950	
6200	CONTRACTED SERVICES		
23-6249.000.26	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.26	COMPUTER SUPPLIES - GENERAL	450	
23-6399.000.26	GENERAL SUPPLIES - GENERAL	1,500	
	TOTAL 6300	1,950	
6400	OTHER OPERATING COST		
23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	

TOTAL 6400		1,100	
TOTAL FUNCTION 23			337,100
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.26	PROFESSIONAL SALARY - GENERAL	75,100	
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	950	
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	400	
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	
TOTAL 6100		81,950	
6300	SUPPLIES & MATERIALS		
31-6325.000.26	READING MATERIALS/BOOKS - GENERAL	180	
31-6334.000.26	TESTING-MATERIALS - GENERAL	60	
31-6396.000.26	COMPUTER SUPPLIES - GENERAL	300	
31-6399.000.26	GENERAL SUPPLIES - GENERAL	600	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
TOTAL 6300		1,265	
6400	OTHER OPERATING COST		
31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			83,615
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	27,500	
33-6125.000.26	SUPPORT SALARIES - GENERAL	10,000	
33-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	700	
33-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	500	
33-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.26	WORKERS' COMPENSATION - GENERAL	200	
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	400	
TOTAL 6100		43,400	
6300	SUPPLIES & MATERIALS		
33-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200	
33-6399.000.26	GENERAL SUPPLIES - GENERAL	500	
TOTAL 6300		700	
TOTAL FUNCTION 33			44,100
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	46,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250	
TOTAL 6100		54,100	

Fund 199

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	5,900
51-6257.000.99	ELECTRICITY - GENERAL	29,800
51-6258.000.99	GAS - GENERAL	800
TOTAL 6200		36,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,090
TOTAL 6300		8,090

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	400
TOTAL 6400		400

TOTAL FUNCTION 51**99,090****FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	50
52-6125.000.99	SUPPORT SALARIES - GENERAL	26,500
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	24,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		55,800

TOTAL FUNCTION 52**55,800****TOTAL FUND - 199****1,683,825**

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	13,000	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	700	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	950	
	TOTAL 6100	14,850	
TOTAL FUNCTION 31			14,850
TOTAL FUND - 224			14,850

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
35-6125.000.99	SUPPORT SALARIES - GENERAL	35,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,650
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
	TOTAL 6100	39,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	15,700
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	1,900
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	19,900

TOTAL FUNCTION 35

59,450**TOTAL FUND - 240**

59,450

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	2,500
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	2,500
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	2,000
TOTAL 6300		7,000

TOTAL FUNCTION 11

7,000

FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

8,000

TOTAL ORGANIZATION 656

1,778,625

Fund 170

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300		1,000
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6400 OTHER OPERATING COST

11-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
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TOTAL 6400		1,500
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TOTAL FUNCTION 11		2,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

13-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 13		1,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400		500
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TOTAL FUNCTION 23		500
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TOTAL FUND - 170		4,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	20,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	6,500
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6117.000.28	CAREER LADDER - GENERAL	3,000
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	1,352,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	117,500
11-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	7,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,300
11-6125.000.23	SUPPORT SALARIES - GENERAL	35,000
11-6125.000.28	SUPPORT SALARIES - GENERAL	164,000
11-6126.000.28	SUPPORT SALARIES/HOURLY - GENERAL	16,000
11-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	450
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	21,350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	85,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,550
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	7,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	23,200
TOTAL 6100		1,889,400

6200 CONTRACTED SERVICES

11-6264.000.28	COPIER RENTAL - GENERAL	13,200
TOTAL 6200		13,200

6300 SUPPLIES & MATERIALS

11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	1,050
11-6396.000.28	COMPUTER SUPPLIES - GENERAL	3,200
11-6399.098.28	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	800
11-6399.000.23	GENERAL SUPPLIES - GENERAL	250
11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	300
11-6399.096.28	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800
11-6399.001.28	GENERAL SUPPLIES - MATHEMATICS	200
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,500
11-6399.000.28	GENERAL SUPPLIES - GENERAL	13,600
TOTAL 6300		25,700

TOTAL FUNCTION 11**1,928,300**

FUNCTION 12

6100 PAYROLL COSTS

12-6125.000.28	SUPPORT SALARIES - GENERAL	12,500
12-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	200
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		12,800

TOTAL FUNCTION 12**12,800**

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	750
TOTAL 6100		750

6200	CONTRACTED SERVICES	
13-6239.000.28	EDUCATION SERVICE CENTER - GENERAL	250
	TOTAL 6200	250
6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	550
TOTAL FUNCTION 13		1,550

FUNCTION 23

6100	PAYROLL COSTS	
23-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	174,000
23-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	1,000
23-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	1,200
23-6125.000.28	SUPPORT SALARIES - GENERAL	81,000
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	3,550
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	9,850
23-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,150
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900
	TOTAL 6100	279,150
6200	CONTRACTED SERVICES	
23-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100
6300	SUPPLIES & MATERIALS	
23-6396.000.28	COMPUTER SUPPLIES - GENERAL	500
23-6399.000.28	GENERAL SUPPLIES - GENERAL	1,200
	TOTAL 6300	1,700
6400	OTHER OPERATING COST	
23-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
	TOTAL 6400	800
TOTAL FUNCTION 23		281,750

FUNCTION 31

6100	PAYROLL COSTS	
31-6119.000.28	PROFESSIONAL SALARY - GENERAL	175,500
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	10,750
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	600
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
	TOTAL 6100	192,700
6300	SUPPLIES & MATERIALS	
31-6325.000.28	READING MATERIALS/BOOKS - GENERAL	120
31-6334.000.28	TESTING-MATERIALS - GENERAL	200
31-6396.000.28	COMPUTER SUPPLIES - GENERAL	200

Fund 199

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.28	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		945

6400 OTHER OPERATING COST

31-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**194,045****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.28	PROFESSIONAL SALARY - GENERAL	26,500
33-6125.000.28	SUPPORT SALARIES - GENERAL	9,000
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	500
33-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.28	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		40,650

6300 SUPPLIES & MATERIALS

33-6399.000.28	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		500

TOTAL FUNCTION 33**41,150****FUNCTION 51****6100 PAYROLL COSTS**

51-6125.000.99	SUPPORT SALARIES - GENERAL	41,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250
TOTAL 6100		46,150

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	8,500
51-6257.000.99	ELECTRICITY - GENERAL	39,700
51-6258.000.99	GAS - GENERAL	1,800
TOTAL 6200		50,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,140
TOTAL 6300		9,140

TOTAL FUNCTION 51**105,290****FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	100
52-6125.000.28	SUPPORT SALARIES - GENERAL	22,000
52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	350
52-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		22,600

Fund 199

6200	CONTRACTED SERVICES		
52-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL	350	
	TOTAL 6200	350	
6400	OTHER OPERATING COST		
52-6498.000.28	RESOURCE OFFICER - GENERAL	50,000	
	TOTAL 6400	50,000	
TOTAL FUNCTION 52			<hr/> 72,950
TOTAL FUND - 199			<hr/> 2,637,835

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	108,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,200

TOTAL 6100

128,000

TOTAL FUNCTION 11

128,000

TOTAL FUND - 224

128,000

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
35-6125.000.99	SUPPORT SALARIES - GENERAL	43,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,850
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250

TOTAL 6100**47,400****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	44,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	4,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**50,800****TOTAL FUNCTION 35**

98,200**TOTAL FUND - 240**

98,200

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.383.28	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,495
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TOTAL 6300	1,495
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TOTAL FUNCTION 11	1,495
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TOTAL FUND - 480	1,495
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TOTAL ORGANIZATION 657	2,869,530
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	56,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	100
11-6125.000.23	SUPPORT SALARIES - GENERAL	16,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		80,000

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		500

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 11	81,900
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TOTAL FUND - 199	81,900
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TOTAL ORGANIZATION 658	81,900
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	73,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	106,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	40,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	2,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	300
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	200
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100 230,950

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	4,000
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TOTAL 6300 4,000

6400 OTHER OPERATING COST

11-6499.000.11	MISC OPERATING EXP - GENERAL	1,000
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TOTAL 6400 1,000

TOTAL FUNCTION 11

235,950

FUNCTION 23

6100 PAYROLL COSTS

23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	17,000
23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	5,000
23-6121.057.24	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	1,500
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	300
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	50
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100

TOTAL 6100 24,050

6300 SUPPLIES & MATERIALS

23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
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TOTAL 6300 1,000

6400 OTHER OPERATING COST

23-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
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TOTAL 6400 1,000

TOTAL FUNCTION 23

26,050

FUNCTION 51

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	1,000
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TOTAL 6300 1,000

TOTAL FUNCTION 51

1,000

Organization 699**699 Summer School****Budget 2014****TOTAL FUND - 199**

263,000**TOTAL ORGANIZATION 699**

263,000

FUNCTION 11

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	500
11-6499.209.11	MISC OPERATING EXP - AVID	17,000
TOTAL 6400		17,500

TOTAL FUNCTION 11**17,500**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	22,000
13-6499.209.99	MISC OPERATING EXP - AVID	20,000
TOTAL 6400		42,000

TOTAL FUNCTION 13**42,000**

FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
TOTAL 6100		7,000

TOTAL FUNCTION 31**7,000**

FUNCTION 41

6100 PAYROLL COSTS

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,500
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	387,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	7,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	190,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	6,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,700
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,750
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	20,000
TOTAL 6100		635,450

6200 CONTRACTED SERVICES

41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	55,000
41-6264.000.99	COPIER RENTAL - GENERAL	2,200
41-6291.000.99	CONSULTING SERVICES - GENERAL	4,000
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	15,000
TOTAL 6200		76,200

6300 SUPPLIES & MATERIALS

41-6311.037.99	VEHICLE FUELS - GAS	5,000
41-6319.039.99	OTHER SUPPLIES - PARTS	500
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	1,000
41-6326.000.99	MAGAZINES - GENERAL	500
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	3,000
41-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	4,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	3,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	15,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	15,000
TOTAL 6300		47,000

6400 OTHER OPERATING COST

Fund 199

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	30,800	
41-6425.000.99	PROPERTY INSURANCE - GENERAL	2,100	
41-6495.000.99	DUES - GENERAL	60,000	
41-6499.000.99	MISC OPERATING EXP - GENERAL	50,000	
	TOTAL 6400	142,900	
TOTAL FUNCTION 41			901,550
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	2,500	
	TOTAL 6200	2,500	
TOTAL FUNCTION 51			2,500
TOTAL FUND - 199			970,550
TOTAL ORGANIZATION 701			970,550

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	80,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	900
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450

TOTAL 6100**86,250****6300 SUPPLIES & MATERIALS**

41-6399.000.99	GENERAL SUPPLIES - GENERAL	2,500
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TOTAL 6300**2,500****6400 OTHER OPERATING COST**

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,200
41-6419.100.99	TRAVEL/NON-EMPLOYEE - TRAVEL(199-XXX)	35,000
41-6434.000.99	ELECTION EXPENSES - GENERAL	50,000
41-6495.000.99	DUES - GENERAL	1,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,000

TOTAL 6400**90,200****TOTAL FUNCTION 41****178,950****TOTAL FUND - 199****178,950****TOTAL ORGANIZATION 702****178,950**

FUNCTION 41

6200 CONTRACTED SERVICES

41-6213.000.99 TAX COLLECTION - GENERAL

375,000

TOTAL 6200

375,000

TOTAL FUNCTION 41

375,000

FUNCTION 99

6200 CONTRACTED SERVICES

99-6213.000.99 TAX COLLECTION - GENERAL

350,000

TOTAL 6200

350,000

TOTAL FUNCTION 99

350,000

TOTAL FUND - 199

725,000

TOTAL ORGANIZATION 703

725,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000
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TOTAL 6300	50,000
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TOTAL FUNCTION 11

50,000

FUNCTION 41

6200 CONTRACTED SERVICES

41-6299.600.99	MISC CONTRACTED SERVICE - GENERAL ACTIVITY (17	5,000
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TOTAL 6200	5,000
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6400 OTHER OPERATING COST

41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	20,000
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41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	15,000
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TOTAL 6400	35,000
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TOTAL FUNCTION 41

40,000

TOTAL FUND - 170

90,000

FUNCTION 41

6100 PAYROLL COSTS

41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	200,000
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	120,000
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	75,000
TOTAL 6100		395,000

6200 CONTRACTED SERVICES

41-6211.000.99	LEGAL SERVICE - GENERAL	115,000
41-6264.000.99	COPIER RENTAL - GENERAL	10,800
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	50,000
TOTAL 6200		175,800

6400 OTHER OPERATING COST

41-6426.000.99	LIABILITY INSURANCE - GENERAL	180,000
41-6427.000.99	BONDING INSURANCE - GENERAL	4,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
TOTAL 6400		194,000

TOTAL FUNCTION 41

764,800**TOTAL FUND - 199**

764,800**TOTAL ORGANIZATION 710**

854,800

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	217,000
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	179,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,900
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,900
TOTAL 6100		430,050

6200 CONTRACTED SERVICES

41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	180,000
TOTAL 6200		180,000

6300 SUPPLIES & MATERIALS

41-6319.039.99	OTHER SUPPLIES - PARTS	500
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	16,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	14,000
TOTAL 6300		33,500

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	6,000
TOTAL 6400		9,000

TOTAL FUNCTION 41**652,550**

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	1,600
TOTAL 6200		1,600

TOTAL FUNCTION 51**1,600**

FUNCTION 53

6100 PAYROLL COSTS

53-6119.000.99	PROFESSIONAL SALARY - GENERAL	172,000
53-6125.000.99	SUPPORT SALARIES - GENERAL	74,000
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,700
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
TOTAL 6100		255,650

TOTAL FUNCTION 53**255,650****TOTAL FUND - 199****909,800****TOTAL ORGANIZATION 711****909,800**

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	158,500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
41-6125.000.99	SUPPORT SALARIES - GENERAL	41,000
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,200

TOTAL 6100 215,550

6300 SUPPLIES & MATERIALS

41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	700
41-6399.000.99	GENERAL SUPPLIES - GENERAL	400

TOTAL 6300 1,100

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,000

TOTAL 6400 6,000

TOTAL FUNCTION 41

222,650

FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350

TOTAL 6100 64,600

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	1,100
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TOTAL 6200 1,100

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	1,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000

TOTAL 6300 2,000

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
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TOTAL 6400 700

TOTAL FUNCTION 51

68,400

TOTAL FUND - 199

291,050

TOTAL ORGANIZATION 712

291,050

FUNCTION 41

6100	PAYROLL COSTS	
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	444,000
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	5,500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	9,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	439,500
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	1,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,900
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,500
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	51,000
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,250
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,950
	TOTAL 6100	981,600
6200	CONTRACTED SERVICES	
41-6212.000.99	AUDIT SERVICES - GENERAL	120,000
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	45,000
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	70,000
41-6264.000.99	COPIER RENTAL - GENERAL	4,900
41-6291.000.99	CONSULTING SERVICES - GENERAL	10,000
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	50,000
	TOTAL 6200	299,900
6300	SUPPLIES & MATERIALS	
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,000
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	13,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	3,000
41-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	3,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	20,000
	TOTAL 6300	45,000
6400	OTHER OPERATING COST	
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,500
41-6495.000.99	DUES - GENERAL	2,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	50,000
	TOTAL 6400	58,500
6600	FIXED ASSETS	
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
	TOTAL 6600	20,000
TOTAL FUNCTION 41		1,405,000

FUNCTION 51

6100	PAYROLL COSTS	
51-6125.000.99	SUPPORT SALARIES - GENERAL	22,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	300
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
	TOTAL 6100	22,550
6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	900
	TOTAL 6200	900

Fund 199

6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	3,500	
	TOTAL 6300	3,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			<hr/> 27,450
TOTAL FUND - 199			<hr/> 1,432,450

FUNCTION 41

6600	FIXED ASSETS		
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000	
	TOTAL 6600	25,000	
TOTAL FUNCTION 41			25,000
TOTAL FUND - 691			25,000
TOTAL ORGANIZATION 733			1,457,450

Fund 170

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6325.655.99	READING MATERIALS/BOOKS - COKES-OFFICE (170-X	1,500
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500

TOTAL 6300	3,000
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13

5,000

FUNCTION 41

6400 OTHER OPERATING COST

41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 41

1,000

TOTAL FUND - 170

6,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	80,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
TOTAL 6100		82,200

6400 OTHER OPERATING COST

11-6495.000.23	DUES - GENERAL	7,000
TOTAL 6400		7,000

TOTAL FUNCTION 11**89,200**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	350,000
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,400
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	193,000
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
13-6125.000.99	SUPPORT SALARIES - GENERAL	70,500
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,600
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,300
TOTAL 6100		645,650

6200 CONTRACTED SERVICES

13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	32,000
TOTAL 6200		32,000

6300 SUPPLIES & MATERIALS

13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	19,000
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000
13-6399.000.99	GENERAL SUPPLIES - GENERAL	16,500
TOTAL 6300		42,500

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,200
13-6495.000.99	DUES - GENERAL	1,500
13-6499.000.99	MISC OPERATING EXP - GENERAL	29,000
TOTAL 6400		36,700

TOTAL FUNCTION 13**756,850**

FUNCTION 41

6100 PAYROLL COSTS

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	612,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	7,500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	15,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	421,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,550
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,150
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	42,500
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	8,400

Fund 199

41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	17,550	
	TOTAL 6100	1,147,150	
6200	CONTRACTED SERVICES		
41-6211.000.99	LEGAL SERVICE - GENERAL	30,000	
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000	
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,500	
41-6264.000.99	COPIER RENTAL - GENERAL	12,300	
41-6265.066.99	EQUIP RENTAL - POSTAGE METER	75,000	
41-6265.000.99	EQUIP RENTAL - GENERAL	11,500	
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	130,000	
	TOTAL 6200	262,300	
6300	SUPPLIES & MATERIALS		
41-6311.037.99	VEHICLE FUELS - GAS	4,500	
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	7,500	
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	30,500	
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	23,500	
41-6399.000.99	GENERAL SUPPLIES - GENERAL	47,500	
41-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	4,000	
	TOTAL 6300	117,500	
6400	OTHER OPERATING COST		
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	31,700	
41-6495.000.99	DUES - GENERAL	2,200	
41-6499.000.99	MISC OPERATING EXP - GENERAL	124,500	
	TOTAL 6400	158,400	
TOTAL FUNCTION 41			1,685,350
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	3,000	
	TOTAL 6200	3,000	
TOTAL FUNCTION 51			3,000
TOTAL FUND - 199			2,534,400
TOTAL ORGANIZATION 734			2,540,400

FUNCTION 41

6100	PAYROLL COSTS	
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	91,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	11,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	950
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
	TOTAL 6100	109,600
6200	CONTRACTED SERVICES	
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	500
	TOTAL 6200	500
6300	SUPPLIES & MATERIALS	
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,500
41-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
	TOTAL 6300	4,000
6400	OTHER OPERATING COST	
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
41-6499.000.99	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	900
TOTAL FUNCTION 41		115,000
TOTAL FUND - 199		115,000
TOTAL ORGANIZATION 735		115,000

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	116,000
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
41-6125.000.99	SUPPORT SALARIES - GENERAL	168,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	100
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,800
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,200
TOTAL 6100		306,600

6200 CONTRACTED SERVICES

41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,000
41-6264.000.99	COPIER RENTAL - GENERAL	3,600
TOTAL 6200		4,600

6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER - GENERAL	100
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,500
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
41-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		12,100

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,000
41-6495.000.99	DUES - GENERAL	1,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,500
TOTAL 6400		7,500

TOTAL FUNCTION 41

330,800**TOTAL FUND - 199**

330,800**TOTAL ORGANIZATION 736**

330,800

FUNCTION 53

6100 PAYROLL COSTS

53-6119.000.99	PROFESSIONAL SALARY - GENERAL	609,000
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	14,500
53-6125.000.99	SUPPORT SALARIES - GENERAL	201,500
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	950
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,950
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	26,300
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,650
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,950
TOTAL 6100		872,800

6200 CONTRACTED SERVICES

53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	745,000
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	120,000
TOTAL 6200		865,000

6300 SUPPLIES & MATERIALS

53-6317.000.99	COMPUTER SUPPLIES/M&O - GENERAL	30,000
53-6326.000.99	MAGAZINES - GENERAL	500
53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	4,000
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	80,000
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		124,500

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	12,500
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	10,000
53-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
TOTAL 6400		32,500

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000
TOTAL 6600		100,000

TOTAL FUNCTION 53

1,994,800
TOTAL FUND - 199

1,994,800

Fund 691

FUNCTION 53

6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION 53			100,000
TOTAL FUND - 691			100,000
TOTAL ORGANIZATION 740			2,094,800

FUNCTION 53

6400 OTHER OPERATING COST

53-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
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TOTAL 6400	1,500
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TOTAL FUNCTION 53

1,500

TOTAL FUND - 170

1,500

FUNCTION 11

6100 PAYROLL COSTS

11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	152,500
11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	5,500
11-6125.000.22	SUPPORT SALARIES - GENERAL	38,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	587,000
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	10,150
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	37,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	2,850
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	5,150
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	250

TOTAL 6100 839,950

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	190,000
11-6269.000.11	OTHER RENTAL - GENERAL	5,000
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	330,000

TOTAL 6200 525,000

6300 SUPPLIES & MATERIALS

11-6319.000.11	OTHER SUPPLIES - GENERAL	275,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	190,000

TOTAL 6300 465,000

TOTAL FUNCTION 11

1,829,950

FUNCTION 12

6100 PAYROLL COSTS

12-6125.000.99	SUPPORT SALARIES - GENERAL	8,700
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	500
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100 9,350

TOTAL FUNCTION 12

9,350

FUNCTION 36

6100 PAYROLL COSTS

36-6125.000.99	SUPPORT SALARIES - GENERAL	13,000
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	700
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100

TOTAL 6100 13,950

TOTAL FUNCTION 36

13,950

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	13,800
51-6259.065.99	OTHER UTILITIES - NETWORKING TECH SERVICE	15,000

TOTAL 6200 28,800

TOTAL FUNCTION 51

28,800

FUNCTION 52

6100 PAYROLL COSTS

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	31,500
52-6125.000.99	SUPPORT SALARIES - GENERAL	53,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,350
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950

TOTAL 6100 93,150

6200 CONTRACTED SERVICES

52-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	88,250
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TOTAL 6200 88,250

TOTAL FUNCTION 52

181,400

FUNCTION 53**6100 PAYROLL COSTS**

53-6119.000.99	PROFESSIONAL SALARY - GENERAL	115,500
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	260,000
53-6125.000.99	SUPPORT SALARIES - GENERAL	1,452,500
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,800
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	700
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	22,100
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	92,250
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	6,600
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,850

TOTAL 6100 1,969,300

6200 CONTRACTED SERVICES

53-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	1,000
53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	60,800
53-6264.000.99	COPIER RENTAL - GENERAL	7,800
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	315,500

TOTAL 6200 385,100

6300 SUPPLIES & MATERIALS

53-6311.037.99	VEHICLE FUELS - GAS	35,000
53-6319.000.99	OTHER SUPPLIES - GENERAL	166,000
53-6326.000.99	MAGAZINES - GENERAL	2,000
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	130,000

TOTAL 6300 333,000

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800
53-6499.000.99	MISC OPERATING EXP - GENERAL	2,000

TOTAL 6400 3,800

TOTAL FUNCTION 53

2,691,200

TOTAL FUND - 199

4,754,650

FUNCTION 11

6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	320,000	
	TOTAL 6600	320,000	
TOTAL FUNCTION 11			320,000

FUNCTION 53

6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	620,000	
53-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	30,000	
	TOTAL 6600	650,000	
TOTAL FUNCTION 53			650,000
TOTAL FUND - 691			970,000
TOTAL ORGANIZATION 741			5,726,150

Fund 170

FUNCTION 41

6300 SUPPLIES & MATERIALS

41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
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TOTAL 6400	1,500
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TOTAL FUNCTION 41	<hr/>	2,000
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TOTAL FUND - 170	<hr/>	2,000
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FUNCTION 41

6100 PAYROLL COSTS

41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	850
41-6125.000.99	SUPPORT SALARIES - GENERAL	34,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	1,750
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,300
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200

TOTAL 6100 41,800

6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES - GENERAL	7,500
	TOTAL 6300	7,500

TOTAL FUNCTION 41

49,300

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	260,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,050
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650

TOTAL 6100 294,900

6200 CONTRACTED SERVICES

51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	1,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,000
51-6255.000.99	WATER - GENERAL	45,600
51-6256.000.99	TELEPHONE - GENERAL	1,100
51-6257.000.99	ELECTRICITY - GENERAL	192,200
51-6258.000.99	GAS - GENERAL	8,100

TOTAL 6200 249,000

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	6,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000

TOTAL 6300 22,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	5,000
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TOTAL 6400 5,000

TOTAL FUNCTION 51

570,900

FUNCTION 52

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
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TOTAL 6400 1,000

TOTAL FUNCTION 52

1,000

Organization 743	743 Service Center	Budget 2014
TOTAL FUND - 199		<hr/> 621,200
TOTAL ORGANIZATION 743		<hr/> <hr/> 623,200

FUNCTION 11

6100 PAYROLL COSTS

11-6117.000.11	CAREER LADDER - GENERAL	5,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	10,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	495,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	6,550
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	7,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	14,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	1,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	6,950
TOTAL 6100		547,700

6300 SUPPLIES & MATERIALS

11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL	30,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	55,000
TOTAL 6300		85,000

6600 FIXED ASSETS

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	2,000,000
TOTAL 6600		2,000,000

TOTAL FUNCTION 11

2,632,700

FUNCTION 13

6100 PAYROLL COSTS

13-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		63,200

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	8,800
13-6499.000.99	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		10,800

TOTAL FUNCTION 13

74,000

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.99	PROFESSIONAL SALARY - GENERAL	146,000
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,650
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
TOTAL 6100		161,450

TOTAL FUNCTION 21

161,450

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	15,000
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	40,000

TOTAL 6300		55,000	
TOTAL FUNCTION 23			55,000
FUNCTION 51			
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	700	
TOTAL 6200		700	
TOTAL FUNCTION 51			700
FUNCTION 53			
6100	PAYROLL COSTS		
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000	
53-6117.000.99	CAREER LADDER - GENERAL	1,500	
53-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500	
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	514,100	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
53-6125.000.99	SUPPORT SALARIES - GENERAL	116,000	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	10,750	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	8,000	
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	35,500	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,200	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,500	
TOTAL 6100		720,750	
6200	CONTRACTED SERVICES		
53-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	500	
53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	500	
53-6264.000.99	COPIER RENTAL - GENERAL	3,700	
TOTAL 6200		4,700	
6300	SUPPLIES & MATERIALS		
53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	5,000	
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	85,000	
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	700	
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000	
TOTAL 6300		100,700	
6400	OTHER OPERATING COST		
53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	9,900	
53-6495.000.99	DUES - GENERAL	1,200	
53-6499.000.99	MISC OPERATING EXP - GENERAL	500	
TOTAL 6400		11,600	
TOTAL FUNCTION 53			837,750
TOTAL FUND - 199			3,761,600

FUNCTION 11

6100 PAYROLL COSTS

11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	54,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	4,250
	TOTAL 6100	64,900

TOTAL FUNCTION 11

64,900

TOTAL FUND - 255

64,900

TOTAL ORGANIZATION 744

3,826,500

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	289,000
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
41-6125.000.99	SUPPORT SALARIES - GENERAL	34,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,000
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,500
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,000
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,550
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,450
TOTAL 6100		359,700

6200 CONTRACTED SERVICES

41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	700
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	85,000
TOTAL 6200		85,700

6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	8,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	45,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	56,700
TOTAL 6300		111,700

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000
41-6495.000.99	DUES - GENERAL	500
41-6499.000.99	MISC OPERATING EXP - GENERAL	149,000
TOTAL 6400		154,500

TOTAL FUNCTION 41**711,600**

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	2,100
TOTAL 6200		2,100

TOTAL FUNCTION 51**2,100**

FUNCTION 53

6100 PAYROLL COSTS

53-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,000
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	900
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		68,050

TOTAL FUNCTION 53**68,050****TOTAL FUND - 199****781,750****TOTAL ORGANIZATION 746****781,750**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	5,000
11-6399.686.11	GENERAL SUPPLIES - SPORT STACKING TOURNAMEN	10,000
TOTAL 6300		15,000

6400 OTHER OPERATING COST

11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000
TOTAL 6400		15,000

TOTAL FUNCTION 11**30,000**

FUNCTION 36

6100 PAYROLL COSTS

36-6116.613.99	PROFESSIONAL EXTRA DUTY PAY - MUSIC ENRICHME	3,000
36-6116.687.99	PROFESSIONAL EXTRA DUTY PAY - ROTC-DISTRICT	1,000
36-6121.608.99	EXTRA DUTY/SUPPORT - COPELAND FIELD CONCESS	3,000
36-6121.603.99	EXTRA DUTY/SUPPORT - TILLERY FIELD CONCESSION	4,000
36-6121.631.91	EXTRA DUTY/SUPPORT - SOCCER-PLAYOFF (170-800)	500
36-6121.642.91	EXTRA DUTY/SUPPORT - SOCCER TOURNAMENT (170	6,000
36-6121.635.91	EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS (170	1,000
36-6121.613.99	EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT (170-80	1,500
36-6121.630.91	EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP (170-8	10,000
36-6121.636.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMENT (17	5,000
36-6121.602.99	EXTRA DUTY/SUPPORT - HANBY CONCESSION (170-80	27,000
36-6121.609.99	EXTRA DUTY/SUPPORT - A.C. NEW CONCESSIONS	6,500
36-6121.605.99	EXTRA DUTY/SUPPORT - MCDONALD FIELD CONCESS	4,000
36-6121.633.91	EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS (170-8	22,000
36-6121.607.99	EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (170-	12,000
36-6121.634.91	EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS (170-80	3,000
36-6121.644.91	EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNMENT (1	200
36-6121.632.91	EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF (170-8	1,500
36-6121.606.99	EXTRA DUTY/SUPPORT - MEMORIAL FIELD CONCESSI	45,000
36-6121.639.91	EXTRA DUTY/SUPPORT - BASKETBALL TOURNAMENT	3,000
36-6121.643.91	EXTRA DUTY/SUPPORT - TRACK TOURNAMENT (170-8	12,000
TOTAL 6100		171,200

6200 CONTRACTED SERVICES

36-6299.635.91	MISC CONTRACTED SERVICE - BASKETBALL PLAYOFF	1,000
36-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAYOFF	2,000
36-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL PLAYOFFS	6,000
36-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNAMEN	6,000
36-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS	7,000
36-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	500
36-6299.600.99	MISC CONTRACTED SERVICE - GENERAL ACTIVITY (17	15,000
36-6299.639.91	MISC CONTRACTED SERVICE - BASKETBALL TOURNA	2,000
36-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAMENT	6,500
36-6299.686.99	MISC CONTRACTED SERVICE - SPORT STACKING TOU	300
36-6299.687.99	MISC CONTRACTED SERVICE - ROTC-DISTRICT	500
36-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURNAME	4,000
36-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP	6,500
36-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF (17	500
TOTAL 6200		57,800

6300 SUPPLIES & MATERIALS

36-6396.630.91	COMPUTER SUPPLIES - SPORTS ILL-DIST EXP (170-80	500
36-6399.605.99	GENERAL SUPPLIES - MCDONALD FIELD CONCESSION	1,000

36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING TOURNAMEN	4,000
36-6399.618.99	GENERAL SUPPLIES - DESTINATION IMAGINATION (17	500
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS (170-800	1,500
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD CONCESSION	600
36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-800/710	40,000
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT (170-800)	5,000
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING TOURNAMENT	500
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT (170-8	500
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION (170-800)	5,000
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	1,000
36-6399.617.23	GENERAL SUPPLIES - SP ED GIFT & SP OLYMPICS (17	5,000
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP (170-800)	16,000
36-6399.603.99	GENERAL SUPPLIES - TILLERY FIELD CONCESSION (1	1,000
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL TOURNAMENT (17	500
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT (170-800)	8,000
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD CONCESSION	15,000
36-6399.687.99	GENERAL SUPPLIES - ROTC-DISTRICT	1,000
TOTAL 6300		106,600

6400 OTHER OPERATING COST

36-6411.612.99	TRAVEL/EMPLOYEE - PIANO LAB (170-800)	10,000
36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY (170-800/710	14,000
36-6419.613.99	TRAVEL/NON-EMPLOYEE - MUSIC ENRICHMENT (170-8	1,000
36-6419.600.99	TRAVEL/NON-EMPLOYEE - GENERAL ACTIVITY (170-80	1,000
36-6494.600.99	STUDENT TRANSPORTATION-BUSES - GENERAL ACTI	45,000
36-6494.640.91	STUDENT TRANSPORTATION-BUSES - WEIGHT LIFTIN	3,000
36-6494.687.99	STUDENT TRANSPORTATION-BUSES - ROTC-DISTRIC	2,000
36-6497.633.91	AWARDS-GRADUATION - FOOTBALL PLAYOFFS (170-8	2,000
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP (170-8	12,000
36-6497.636.91	AWARDS-GRADUATION - BASEBALL TOURNAMENT (17	500
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT (170-8	5,000
36-6497.639.91	AWARDS-GRADUATION - BASKETBALL TOURNAMENT	500
36-6497.642.91	AWARDS-GRADUATION - SOCCER TOURNAMENT (170	500
36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL TOURNMENT (1	200
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD CONCESSIO	1,500
36-6499.642.91	MISC OPERATING EXP - SOCCER TOURNAMENT (170-	500
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD CONCESSI	3,500
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT (170-800	2,000
36-6499.686.99	MISC OPERATING EXP - SPORT STACKING TOURNAME	5,000
36-6499.609.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS	7,000
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION (170-800	35,000
36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP OLYMPICS (1	1,000
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP (170-80	25,000
36-6499.636.91	MISC OPERATING EXP - BASEBALL TOURNAMENT (170	500
36-6499.618.99	MISC OPERATING EXP - DESTINATION IMAGINATION (1	500
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS (170-8	6,500
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD CONCESSION	2,500
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	2,000
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	250,000
36-6499.632.91	MISC OPERATING EXP - VOLLEYBALL PLAYOFF (170-8	500
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT (170-80	8,000
36-6499.639.91	MISC OPERATING EXP - BASKETBALL TOURNAMENT (	500
36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD CONCESSIO	55,000
TOTAL 6400		503,200

TOTAL FUNCTION 36**838,800****FUNCTION 41****6400 OTHER OPERATING COST**

41-6497.600.99	AWARDS-GRADUATION - GENERAL ACTIVITY (170-800	5,000
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41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	10,000
41-6499.621.99	MISC OPERATING EXP - UNCLAIMED PROPERTY	2,000
TOTAL 6400		17,000

TOTAL FUNCTION 41**17,000****FUNCTION 52**

6200	CONTRACTED SERVICES	
52-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	1,500
52-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAYOFF	1,000
52-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP	3,500
52-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAMENT	4,000
52-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURNAME	3,000
52-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNAMEN	3,500
52-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS	1,500
52-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF (17	500
TOTAL 6200		18,500

TOTAL FUNCTION 52**18,500****FUNCTION 61**

6100	PAYROLL COSTS	
61-6116.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY EDUC	2,000
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION (17	5,000
TOTAL 6100		7,000
6200	CONTRACTED SERVICES	
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY EDUCATI	17,000
TOTAL 6200		17,000
6300	SUPPLIES & MATERIALS	
61-6329.615.99	READING MATERIAL/OTHER - COMMUNITY EDUCATIO	1,000
61-6395.615.99	ELECTRONICS \$100-\$5,000 - COMMUNITY EDUCATION	500
61-6396.615.99	COMPUTER SUPPLIES - COMMUNITY EDUCATION (170	500
61-6399.615.99	GENERAL SUPPLIES - COMMUNITY EDUCATION (170-8	6,000
TOTAL 6300		8,000
6400	OTHER OPERATING COST	
61-6411.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (170-80	1,500
61-6495.615.99	DUES - COMMUNITY EDUCATION (170-800)	500
61-6499.615.99	MISC OPERATING EXP - COMMUNITY EDUCATION (170	20,000
TOTAL 6400		22,000

TOTAL FUNCTION 61**54,000****TOTAL FUND - 170****958,300**

FUNCTION 36

6400 OTHER OPERATING COST

36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	225,000
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TOTAL 6400	225,000
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TOTAL FUNCTION 36

225,000

TOTAL FUND - 180

225,000

FUNCTION 36

6100 PAYROLL COSTS

36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	25,000
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000

TOTAL 6100

32,000

TOTAL FUNCTION 36

32,000

TOTAL FUND - 199

32,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL

10,000

TOTAL 6300

10,000

TOTAL FUNCTION 11

10,000

TOTAL FUND - 483

10,000

TOTAL ORGANIZATION 800

1,225,300

FUNCTION 36

6100 PAYROLL COSTS

36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	35,000
36-6121.410.91	EXTRA DUTY/SUPPORT - TRACK	8,000
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	15,000

TOTAL 6100

75,000

TOTAL FUNCTION 36

75,000

FUNCTION 52

6200 CONTRACTED SERVICES

52-6299.410.91	MISC CONTRACTED SERVICE - TRACK	3,000
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	8,000
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	1,000
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	2,500

TOTAL 6200

14,500

TOTAL FUNCTION 52

14,500

TOTAL FUND - 170

89,500

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	3,000
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	26,000
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	12,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	32,000

TOTAL 6200	73,500
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6300 SUPPLIES & MATERIALS

36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	1,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	700
36-6399.408.91	GENERAL SUPPLIES - TENNIS	500
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	1,000

TOTAL 6300	4,200
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6400 OTHER OPERATING COST

36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	400
36-6497.408.91	AWARDS-GRADUATION - TENNIS	200
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,000
36-6499.410.91	MISC OPERATING EXP - TRACK	1,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000

TOTAL 6400	5,500
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TOTAL FUNCTION 36

83,200
TOTAL FUND - 180

83,200
TOTAL ORGANIZATION 840

172,700

FUNCTION 21

6400 OTHER OPERATING COST

21-6499.655.23 MISC OPERATING EXP - COKES-OFFICE (170-XXX)

2,000

TOTAL 6400

2,000

TOTAL FUNCTION 21

2,000

TOTAL FUND - 170

2,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	70,000
11-6117.000.23	CAREER LADDER - GENERAL	6,000
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	19,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	990,000
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	60,000
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	1,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	27,850
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	14,350
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	2,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	44,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,650
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	700

TOTAL 6100**1,262,250****6200 CONTRACTED SERVICES**

11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	500,000
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	388,500

TOTAL 6200**891,000****6300 SUPPLIES & MATERIALS**

11-6321.000.23	TEXTBOOKS - GENERAL	168,000
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	2,000
11-6334.000.23	TESTING-MATERIALS - GENERAL	30,000
11-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	5,000
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	35,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	33,850
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	2,000
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000

TOTAL 6300**277,850****6400 OTHER OPERATING COST**

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	6,500
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TOTAL 6400**6,500****TOTAL FUNCTION 11****2,437,600**

FUNCTION 13

6200 CONTRACTED SERVICES

13-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	500
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,500

TOTAL 6200**3,000****6300 SUPPLIES & MATERIALS**

13-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
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TOTAL 6300**1,000****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	15,000
13-6499.000.23	MISC OPERATING EXP - GENERAL	5,500

TOTAL 6400		20,500	
TOTAL FUNCTION 13			24,500
FUNCTION 21			
6100	PAYROLL COSTS		
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	681,500	
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	200	
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500	
21-6125.000.23	SUPPORT SALARIES - GENERAL	100,100	
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	11,750	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	9,300	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	32,100	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,500	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,150	
	TOTAL 6100	854,100	
6200	CONTRACTED SERVICES		
21-6211.000.23	LEGAL SERVICE - GENERAL	2,000	
21-6264.000.23	COPIER RENTAL - GENERAL	27,900	
21-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	1,500	
	TOTAL 6200	31,400	
6300	SUPPLIES & MATERIALS		
21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	700	
21-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	5,000	
21-6396.000.23	COMPUTER SUPPLIES - GENERAL	7,500	
21-6398.000.23	EQUIPMENT \$300-\$5,000 - GENERAL	1,000	
21-6399.000.23	GENERAL SUPPLIES - GENERAL	20,000	
21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000	
	TOTAL 6300	44,200	
6400	OTHER OPERATING COST		
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	8,000	
21-6495.000.23	DUES - GENERAL	2,000	
21-6499.000.23	MISC OPERATING EXP - GENERAL	1,350	
21-6499.098.23	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	350	
	TOTAL 6400	11,700	
TOTAL FUNCTION 21			941,400
FUNCTION 23			
6100	PAYROLL COSTS		
23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	3,000	
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	2,000	
23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100	
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	50	
	TOTAL 6100	5,150	
TOTAL FUNCTION 23			5,150
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	854,000	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	14,750	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	11,600	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	33,050	

31-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,250
TOTAL 6100		932,900

6200 CONTRACTED SERVICES

31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	300,000
TOTAL 6200		300,000

6300 SUPPLIES & MATERIALS

31-6329.000.23	READING MATERIAL/OTHER - GENERAL	250
31-6334.000.23	TESTING-MATERIALS - GENERAL	35,000
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	500
31-6399.000.23	GENERAL SUPPLIES - GENERAL	5,750
31-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	600
TOTAL 6300		42,100

6400 OTHER OPERATING COST

31-6419.000.23	TRAVEL/NON-EMPLOYEE - GENERAL	6,000
31-6499.000.23	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		6,500

TOTAL FUNCTION 31**1,281,500****FUNCTION 32****6100 PAYROLL COSTS**

32-6119.000.23	PROFESSIONAL SALARY - GENERAL	124,500
32-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	3,550
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
TOTAL 6100		139,850

6300 SUPPLIES & MATERIALS

32-6329.000.23	READING MATERIAL/OTHER - GENERAL	300
32-6399.000.23	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		800

6400 OTHER OPERATING COST

32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 32**142,150****FUNCTION 33****6100 PAYROLL COSTS**

33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	8,000
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	50
TOTAL 6100		8,150

6300 SUPPLIES & MATERIALS

33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	200
TOTAL 6300		200

Fund 199

TOTAL FUNCTION 33

8,350**FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

36-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,500
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500
36-6499.000.23	MISC OPERATING EXP - GENERAL	1,500
	TOTAL 6400	4,500

TOTAL FUNCTION 36

5,500**FUNCTION 51****6200 CONTRACTED SERVICES**

51-6256.000.23	TELEPHONE - GENERAL	1,200
	TOTAL 6200	1,200

TOTAL FUNCTION 51

1,200**FUNCTION 61****6300 SUPPLIES & MATERIALS**

61-6329.000.23	READING MATERIAL/OTHER - GENERAL	250
61-6334.000.23	TESTING-MATERIALS - GENERAL	1,500
61-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	2,000
61-6397.000.23	FURNITURE UNDER \$5.000 - GENERAL	500
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500
	TOTAL 6300	4,750

TOTAL FUNCTION 61

4,750**TOTAL FUND - 199**

4,852,100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	50,000
11-6116.255.23	PROFESSIONAL EXTRA DUTY PAY - PROPORTIONATE	25,000
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	516,000
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	15,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	29,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	36,100

TOTAL 6100 685,350

6200 CONTRACTED SERVICES

11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	29,000
11-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE SHA	60,000

TOTAL 6200 90,000

6300 SUPPLIES & MATERIALS

11-6325.255.23	READING MATERIALS/BOOKS - PROPORTIONATE SHA	1,000
11-6395.255.23	ELECTRONICS \$100-\$5,000 - PROPORTIONATE SHARE	1,000
11-6396.255.23	COMPUTER SUPPLIES - PROPORTIONATE SHARE	1,000
11-6399.255.23	GENERAL SUPPLIES - PROPORTIONATE SHARE	2,000

TOTAL 6300 5,000

TOTAL FUNCTION 11

780,350

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
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TOTAL 6100 5,000

6200 CONTRACTED SERVICES

13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE SHA	2,000
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TOTAL 6200 2,000

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000
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TOTAL 6400 2,000

TOTAL FUNCTION 13

9,000

FUNCTION 21

6100 PAYROLL COSTS

21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300
21-6125.000.23	SUPPORT SALARIES - GENERAL	26,000
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000

TOTAL 6100 32,400

TOTAL FUNCTION 21

32,400

FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	30,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	181,100
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	13,750

TOTAL 6100

231,850

TOTAL FUNCTION 31

231,850

FUNCTION 32

6100 PAYROLL COSTS

32-6119.000.23	PROFESSIONAL SALARY - GENERAL	52,500
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000

TOTAL 6100

61,100

TOTAL FUNCTION 32

61,100

FUNCTION 61

6100 PAYROLL COSTS

61-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
61-6125.000.23	SUPPORT SALARIES - GENERAL	43,500
61-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600
61-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
61-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
61-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300

TOTAL 6100

51,800

TOTAL FUNCTION 61

51,800

TOTAL FUND - 224

1,166,500

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.23 GENERAL SUPPLIES - GENERAL

5,000

TOTAL 6300

5,000

TOTAL FUNCTION 11

5,000

TOTAL FUND - 225

5,000

TOTAL ORGANIZATION 871

6,025,600

FUNCTION 11

6200 CONTRACTED SERVICES

11-6249.682.23	CONTRACTED MAINT/REPAIR - DEAF ED STUDENT AC	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

11-6399.660.23	GENERAL SUPPLIES - DEAF AUDITORY SERVICE (170-	1,500
11-6399.682.23	GENERAL SUPPLIES - DEAF ED STUDENT ACCOUNT	4,000
	TOTAL 6300	5,500

TOTAL FUNCTION 11

6,500**TOTAL FUND - 170**

6,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT INFANT-D	5,000
11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	300,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	344,000
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	58,100
11-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	1,500
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT INFANT-DEAF	850
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	4,700
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT INFANT-DEAF	3,600
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	16,950
11-6143.049.23	WORKERS' COMPENSATION - PARENT INFANT-DEAF	300
11-6143.069.23	WORKERS' COMPENSATION - ITINERANT-DEAF	1,550
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-DEAF	4,750
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT INFANT-	700
TOTAL 6100		746,800

6200 CONTRACTED SERVICES

11-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE	5,000
TOTAL 6200		5,000

6300 SUPPLIES & MATERIALS

11-6399.203.23	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	200
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	4,000
TOTAL 6300		4,200

TOTAL FUNCTION 11**756,000**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A	500
13-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	500
TOTAL 6100		1,000

6200 CONTRACTED SERVICES

13-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE	12,500
TOTAL 6200		12,500

TOTAL FUNCTION 13**13,500**

FUNCTION 21

6100 PAYROLL COSTS

21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	138,500
21-6125.000.23	SUPPORT SALARIES - GENERAL	19,000
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,650
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,550
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	700
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
TOTAL 6100		178,150

TOTAL FUNCTION 21**178,150**

FUNCTION 36

6100 PAYROLL COSTS

36-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A	5,000
36-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	25,000
TOTAL 6100		30,000

TOTAL FUNCTION 36

30,000

FUNCTION 61

6100 PAYROLL COSTS

61-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A	500
61-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	500
TOTAL 6100		1,000

6200 CONTRACTED SERVICES

61-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE	10,000
TOTAL 6200		10,000

TOTAL FUNCTION 61

11,000**TOTAL FUND - 199**

988,650

Fund 315

FUNCTION 11

6100 PAYROLL COSTS

11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	52,500
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	750
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	3,600
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-DEAF	4,000

TOTAL 6100

60,850

TOTAL FUNCTION 11

60,850

FUNCTION 31

6200 CONTRACTED SERVICES

31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	36,000
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TOTAL 6200

36,000

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	2,000
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TOTAL 6300

2,000

TOTAL FUNCTION 31

38,000

TOTAL FUND - 315

98,850

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	17,000
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	4,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700

TOTAL 6100 23,500

6200 CONTRACTED SERVICES

11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,000
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TOTAL 6200 2,000

6300 SUPPLIES & MATERIALS

11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.049.23	GENERAL SUPPLIES - PARENT INFANT-DEAF	500
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	1,300

TOTAL 6300 3,300

6400 OTHER OPERATING COST

11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	900
11-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	18,000
11-6411.049.23	TRAVEL/EMPLOYEE - PARENT INFANT-DEAF	1,000
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,300
11-6499.000.23	MISC OPERATING EXP - GENERAL	500

TOTAL 6400 22,700

TOTAL FUNCTION 11

51,500

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,000
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TOTAL 6200 2,000

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,000
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TOTAL 6400 1,000

TOTAL FUNCTION 13

3,000

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
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TOTAL 6300 1,000

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,000
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TOTAL 6400 1,000

TOTAL FUNCTION 21

2,000

FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500
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Fund 316

31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	200	
	TOTAL 6100	2,700	
6200	CONTRACTED SERVICES		
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	20,000	
	TOTAL 6200	20,000	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	13,500	
	TOTAL 6300	13,500	
TOTAL FUNCTION 31			36,200
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6412.000.23	TRAVEL/STUDENTS - GENERAL	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION 36			2,000
TOTAL FUND - 316			94,700

FUNCTION 11

6100 PAYROLL COSTS

11-6116.049.23 PROFESSIONAL EXTRA DUTY PAY - PARENT INFANT-D

3,450

TOTAL 6100

3,450

TOTAL FUNCTION 11

3,450

TOTAL FUND - 340

3,450

Fund 435

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	9,000
11-6299.049.23	MISC CONTRACTED SERVICE - PARENT INFANT-DEAF	4,500

TOTAL 6200	13,500
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TOTAL FUNCTION 11	13,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,000
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TOTAL 6400	10,000
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TOTAL FUNCTION 13	10,000
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TOTAL FUND - 435	23,500
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TOTAL ORGANIZATION 872	1,215,650
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	600
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	164,000
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	4,000
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	2,000

TOTAL 6100	170,600
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6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	30,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	25,000

TOTAL 6300	55,000
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TOTAL FUNCTION 11	225,600
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FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	20,000
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	5,000

TOTAL 6200	25,000
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TOTAL FUNCTION 13	25,000
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FUNCTION 21

6100 PAYROLL COSTS

21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	8,000
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TOTAL 6100	8,000
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6300 SUPPLIES & MATERIALS

21-6329.090.99	READING MATERIAL/OTHER - WELLNESS	2,500
21-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000

TOTAL 6300	7,500
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6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,400
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000

TOTAL 6400	6,400
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TOTAL FUNCTION 21	21,900
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FUNCTION 23

6100 PAYROLL COSTS

23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	5,000
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	100

TOTAL 6100	5,200
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TOTAL FUNCTION 23	5,200
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	200
33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	32,500

TOTAL 6100	32,700
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6200	CONTRACTED SERVICES		
33-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,100	
33-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	5,000	
	TOTAL 6200	6,100	
6300	SUPPLIES & MATERIALS		
33-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,500	
33-6399.090.99	GENERAL SUPPLIES - WELLNESS	2,500	
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000	
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	3,000	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	23,000	
	TOTAL 6300	36,000	
6400	OTHER OPERATING COST		
33-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400	
33-6499.090.99	MISC OPERATING EXP - WELLNESS	1,000	
33-6499.000.99	MISC OPERATING EXP - GENERAL	11,500	
	TOTAL 6400	14,900	
TOTAL FUNCTION 33			89,700
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6334.094.99	TESTING-MATERIALS - ACADEMIC DECATHALON	200	
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	400	
	TOTAL 6300	600	
6400	OTHER OPERATING COST		
36-6411.094.99	TRAVEL/EMPLOYEE - ACADEMIC DECATHALON	400	
36-6494.094.99	STUDENT TRANSPORTATION-BUSES - ACADEMIC DEC	4,200	
	TOTAL 6400	4,600	
TOTAL FUNCTION 36			5,200
	FUNCTION 61		
6200	CONTRACTED SERVICES		
61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	35,000	
	TOTAL 6200	35,000	
TOTAL FUNCTION 61			35,000
TOTAL FUND - 199			407,600
TOTAL ORGANIZATION 885			407,600

FUNCTION 21

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000
TOTAL 6400		4,700

TOTAL FUNCTION 21

4,700

FUNCTION 36

6400 OTHER OPERATING COST

36-6411.094.99	TRAVEL/EMPLOYEE - ACADEMIC DECATHALON	500
TOTAL 6400		500

TOTAL FUNCTION 36

500

TOTAL FUND - 199

5,200

TOTAL ORGANIZATION 886

5,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME	65,000
11-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO	18,000
11-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S	1,400
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL SUMM	600
TOTAL 6100		86,500

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	630,000
11-6399.092.25	GENERAL SUPPLIES - BILINGUAL SUMMER SCHOOL	1,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	5,000
11-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000
TOTAL 6300		656,500

TOTAL FUNCTION 11**743,000**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	23,500
TOTAL 6100		23,500

TOTAL FUNCTION 13**23,500**

FUNCTION 21

6100 PAYROLL COSTS

21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	20,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	16,000
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	26,500
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		63,100

6200 CONTRACTED SERVICES

21-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	500
21-6264.000.99	COPIER RENTAL - GENERAL	1,400
21-6266.000.99	VEHICLE RENTAL - GENERAL	5,000
TOTAL 6200		6,900

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS - GAS	3,500
21-6319.039.99	OTHER SUPPLIES - PARTS	500
21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER	1,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	4,000
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,500
TOTAL 6300		16,000

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800
21-6495.000.99	DUES - GENERAL	300
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000
21-6499.060.25	MISC OPERATING EXP - BEES CENTER	400
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000

Fund 199

TOTAL 6400		4,500	
TOTAL FUNCTION 21			90,500
FUNCTION 23			
6100	PAYROLL COSTS		
23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME	4,000	
23-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO	2,500	
23-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S	100	
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL SUMM	50	
TOTAL 6100		6,650	
TOTAL FUNCTION 23			6,650
FUNCTION 31			
6300	SUPPLIES & MATERIALS		
31-6334.000.25	TESTING-MATERIALS - GENERAL	12,000	
TOTAL 6300		12,000	
TOTAL FUNCTION 31			12,000
TOTAL FUND - 199			875,650

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	20,000
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	52,900
11-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	1,000
TOTAL 6100		73,900

TOTAL FUNCTION 11

73,900

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.25	PROFESSIONAL SALARY - GENERAL	21,000
TOTAL 6100		21,000

TOTAL FUNCTION 21

21,000

FUNCTION 61

6100 PAYROLL COSTS

61-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	25,000
61-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	10,000
TOTAL 6100		35,000

TOTAL FUNCTION 61

35,000

TOTAL FUND - 263

129,900

Fund 410

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6321.000.11 TEXTBOOKS - GENERAL

3,400,000

TOTAL 6300

3,400,000

TOTAL FUNCTION 11

3,400,000

TOTAL FUND - 410

3,400,000

TOTAL ORGANIZATION 887

4,405,550

FUNCTION 11

6100 PAYROLL COSTS

11-6116.091.11	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	25,000
11-6116.091.24	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	20,000

TOTAL 6100	45,000
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6400 OTHER OPERATING COST

11-6411.000.11	TRAVEL/EMPLOYEE - GENERAL	1,000
11-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	500

TOTAL 6400	1,500
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TOTAL FUNCTION 11	46,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,900
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TOTAL 6400	1,900
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TOTAL FUNCTION 13	1,900
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FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	8,000

TOTAL 6300	10,000
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6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
21-6495.000.99	DUES - GENERAL	500
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000

TOTAL 6400	5,200
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TOTAL FUNCTION 21	15,200
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FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
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TOTAL 6100	1,000
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6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	6,000
31-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000

TOTAL 6300	9,000
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6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
31-6499.000.99	MISC OPERATING EXP - GENERAL	7,000

TOTAL 6400	8,100
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TOTAL FUNCTION 31	18,100
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TOTAL FUND - 199	81,700
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	25,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	100
TOTAL 6100		25,600

6200 CONTRACTED SERVICES

11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	180,000
TOTAL 6200		180,000

TOTAL FUNCTION 11**205,600**

FUNCTION 21

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,400
21-6495.000.99	DUES - GENERAL	500
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	300
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		6,200

TOTAL FUNCTION 21**6,200**

FUNCTION 31

6100 PAYROLL COSTS

31-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	30,000
31-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
31-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	150
TOTAL 6100		30,300

6200 CONTRACTED SERVICES

31-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	8,000
31-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	54,000
31-6299.254.21	MISC CONTRACTED SERVICE - AP	35,000
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	250,000
TOTAL 6200		347,000

6300 SUPPLIES & MATERIALS

31-6334.000.99	TESTING-MATERIALS - GENERAL	120,000
TOTAL 6300		120,000

TOTAL FUNCTION 31**497,300****TOTAL FUND - 199****709,100****TOTAL ORGANIZATION 889****709,100**

FUNCTION 21

6400 OTHER OPERATING COST

21-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX)

1,000

TOTAL 6400

1,000

TOTAL FUNCTION 21

1,000

TOTAL FUND - 170

1,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
11-6117.000.11	CAREER LADDER - GENERAL	7,500
11-6117.000.24	CAREER LADDER - GENERAL	9,000
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	740,000
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	1,197,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	371,000
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,550
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	800
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	4,950
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	4,250
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	50
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	25,950
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	60,300
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	7,550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	38,650
	TOTAL 6100	2,499,400
6200	CONTRACTED SERVICES	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	100,000
11-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	76,000
	TOTAL 6200	176,000
6300	SUPPLIES & MATERIALS	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	250,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,925,000
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	250,000
11-6399.208.11	GENERAL SUPPLIES - FUTUREQUEST	45,000
	TOTAL 6300	2,470,000
6400	OTHER OPERATING COST	
11-6411.000.11	TRAVEL/EMPLOYEE - GENERAL	500
11-6499.000.11	MISC OPERATING EXP - GENERAL	5,000
	TOTAL 6400	5,500
6600	FIXED ASSETS	
11-6639.000.11	EQUIPMENT>\$5.000 - GENERAL	70,000
11-6639.207.11	EQUIPMENT>\$5.000 - EDUPHORIA	60,000
	TOTAL 6600	130,000

TOTAL FUNCTION 11**5,280,900**

FUNCTION 13

6100	PAYROLL COSTS	
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	12,000
13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QUEST	3,000

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,500
13-6118.078.21	PROFESSIONAL STIPENDS - GIFTED & TALENTED (NO	1,000
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	517,000
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	198,500
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	77,500
13-6119.000.22	PROFESSIONAL SALARY - GENERAL	219,500
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	8,700
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,050
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,450
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED (NOT	1,750
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,000
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	3,050
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	1,750
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,100
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,700
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	10,700
13-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,500
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,500
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
13-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	950
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,050
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,100
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	4,300
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	3,500
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,500

TOTAL 6100**1,128,650****6200 CONTRACTED SERVICES**

13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	23,500

TOTAL 6200**28,500****6300 SUPPLIES & MATERIALS**

13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
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TOTAL 6300**500****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,100
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TOTAL 6400**3,100****TOTAL FUNCTION 13****1,160,750****FUNCTION 21****6100 PAYROLL COSTS**

21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
21-6117.000.99	CAREER LADDER - GENERAL	2,700
21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,072,500
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	60,000
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
21-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000
21-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,500
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	80,500
21-6125.000.22	SUPPORT SALARIES - GENERAL	33,500
21-6125.000.99	SUPPORT SALARIES - GENERAL	379,000
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	17,600

21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	1,050
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	3,150
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,000
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	450
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,150
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,100
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	45,650
21-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	7,700
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	150
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	700
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	7,050
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	37,600
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
21-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	200
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	500
TOTAL 6100		1,803,350

6200 CONTRACTED SERVICES

21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000
21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,000
21-6264.000.99	COPIER RENTAL - GENERAL	23,900
21-6264.060.25	COPIER RENTAL - BEES CENTER	5,200
21-6269.000.99	OTHER RENTAL - GENERAL	1,000
21-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	35,500
TOTAL 6200		70,600

6300 SUPPLIES & MATERIALS

21-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,000
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	37,500
TOTAL 6300		64,500

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	8,000
21-6495.000.99	DUES - GENERAL	600
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	13,000
21-6499.000.99	MISC OPERATING EXP - GENERAL	47,000
TOTAL 6400		68,600

TOTAL FUNCTION 21**2,007,050****FUNCTION 31****6100 PAYROLL COSTS**

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
31-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	361,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	167,000
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	3,550
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,800
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,000
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,700
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,350
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	800

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31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,200
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
TOTAL 6100		578,350

6600 FIXED ASSETS

31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	30,000
TOTAL 6600		30,000

TOTAL FUNCTION 31**608,350****FUNCTION 33****6100 PAYROLL COSTS**

33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,000
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	69,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	950
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
TOTAL 6100		79,300

TOTAL FUNCTION 33**79,300****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,250
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		7,900

6400 OTHER OPERATING COST

36-6412.000.99	TRAVEL/STUDENTS - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 36**9,900****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	14,750
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	13,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		28,950

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	7,300
TOTAL 6200		7,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	3,500
TOTAL 6300		3,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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	TOTAL 6400	350	
TOTAL FUNCTION 51			<hr/> 40,100
TOTAL FUND - 199			<hr/> 9,186,350

Fund 212

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
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TOTAL 6100	3,000
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6300 SUPPLIES & MATERIALS

11-6399.000.25	GENERAL SUPPLIES - GENERAL	3,810
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TOTAL 6300	3,810
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TOTAL FUNCTION 11	6,810
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FUNCTION 21

6400 OTHER OPERATING COST

21-6499.000.25	MISC OPERATING EXP - GENERAL	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 21	1,000
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TOTAL FUND - 212	7,810
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FUNCTION 11

6100 PAYROLL COSTS

11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	210,500
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,900
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	10,800
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	500
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	9,350
TOTAL 6100		234,050

6300 SUPPLIES & MATERIALS

11-6399.000.25	GENERAL SUPPLIES - GENERAL	189,060
TOTAL 6300		189,060

6400 OTHER OPERATING COST

11-6499.000.25	MISC OPERATING EXP - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 11

428,110

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	5,000
TOTAL 6200		5,000

TOTAL FUNCTION 13

5,000

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.25	PROFESSIONAL SALARY - GENERAL	181,000
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,000
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	8,600
TOTAL 6100		196,800

TOTAL FUNCTION 21

196,800

FUNCTION 61

6100 PAYROLL COSTS

61-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	1,250
TOTAL 6100		1,250

TOTAL FUNCTION 61

1,250**TOTAL FUND - 263**

631,160

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
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TOTAL 6100	20,000
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TOTAL FUNCTION 11	20,000
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TOTAL FUND - 289	20,000
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.386.11	GENERAL SUPPLIES - MEF DISTRICT GRANT-AVID 201	25,000
	TOTAL 6300	25,000

6400 OTHER OPERATING COST

11-6411.386.11	TRAVEL/EMPLOYEE - MEF DISTRICT GRANT-AVID 2014	50,000
11-6495.386.11	DUES - MEF DISTRICT GRANT-AVID 2014	25,000
	TOTAL 6400	75,000

TOTAL FUNCTION 11	<hr/>	100,000
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TOTAL FUND - 482	<hr/>	100,000
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TOTAL ORGANIZATION 890	<hr/> <hr/>	9,946,320
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FUNCTION 21

6200 CONTRACTED SERVICES

21-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

21-6325.000.99	READING MATERIALS/BOOKS - GENERAL	2,000
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	15,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	15,000
	TOTAL 6300	32,000

6400 OTHER OPERATING COST

21-6499.000.99	MISC OPERATING EXP - GENERAL	25,000
	TOTAL 6400	25,000

TOTAL FUNCTION 21	<hr/>	67,000
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TOTAL FUND - 199	<hr/>	67,000
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TOTAL ORGANIZATION 891	<hr/> <hr/>	67,000
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FUNCTION 21

6100 PAYROLL COSTS

21-6134.000.24 EMPLOYEE ALLOWANCES - GENERAL

950

TOTAL 6100

950

TOTAL FUNCTION 21

950

FUNCTION 61

6100 PAYROLL COSTS

61-6134.000.24 EMPLOYEE ALLOWANCES - GENERAL

950

TOTAL 6100

950

TOTAL FUNCTION 61

950

TOTAL FUND - 199

1,900

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	52,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300

TOTAL 6100 152,400

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	24,000
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TOTAL 6200 24,000

6300 SUPPLIES & MATERIALS

11-6396.000.24	COMPUTER SUPPLIES - GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	8,000

TOTAL 6300 9,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	2,500
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TOTAL 6400 2,500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	29,000
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TOTAL 6600 29,000

TOTAL FUNCTION 11

216,900

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	228,500
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TOTAL 6200 228,500

6300 SUPPLIES & MATERIALS

13-6399.000.24	GENERAL SUPPLIES - GENERAL	20,500
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TOTAL 6300 20,500

6400 OTHER OPERATING COST

13-6499.000.24	MISC OPERATING EXP - GENERAL	60,000
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TOTAL 6400 60,000

6600 FIXED ASSETS

13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	90,000
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TOTAL 6600 90,000

TOTAL FUNCTION 13

399,000

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	112,500
21-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	25,000
21-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	60,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,800
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,000

Fund 211

TOTAL 6100		210,100	
6200	CONTRACTED SERVICES		
21-6264.000.24	COPIER RENTAL - GENERAL	2,200	
TOTAL 6200		2,200	
6300	SUPPLIES & MATERIALS		
21-6395.000.24	ELECTRONICS \$100-\$5.000 - GENERAL	5,000	
21-6399.000.24	GENERAL SUPPLIES - GENERAL	38,000	
TOTAL 6300		43,000	
6400	OTHER OPERATING COST		
21-6499.000.24	MISC OPERATING EXP - GENERAL	69,000	
TOTAL 6400		69,000	
6600	FIXED ASSETS		
21-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000	
TOTAL 6600		10,000	
TOTAL FUNCTION 21			334,300
FUNCTION 61			
6100	PAYROLL COSTS		
61-6117.000.24	CAREER LADDER - GENERAL	4,500	
61-6119.000.24	PROFESSIONAL SALARY - GENERAL	128,000	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	6,200	
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,000	
61-6125.000.24	SUPPORT SALARIES - GENERAL	30,000	
61-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	2,000	
61-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
61-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,000	
TOTAL 6100		187,500	
6300	SUPPLIES & MATERIALS		
61-6395.042.24	ELECTRONICS \$100-\$5.000 - PARENT INVOLVEMENT	2,000	
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	38,000	
TOTAL 6300		40,000	
6400	OTHER OPERATING COST		
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	20,000	
TOTAL 6400		20,000	
TOTAL FUNCTION 61			247,500
TOTAL FUND - 211			1,197,700
TOTAL ORGANIZATION 892			1,199,600

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	425,000
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TOTAL 6100**425,000****TOTAL FUNCTION 11**

425,000**TOTAL FUND - 198**

425,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	70,000
	TOTAL 6100	70,000

6200 CONTRACTED SERVICES

11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	130,000
11-6299.004.11	MISC CONTRACTED SERVICE - SCIENCE	8,000
	TOTAL 6200	138,000

6300 SUPPLIES & MATERIALS

11-6311.037.11	VEHICLE FUELS - GAS	7,000
11-6321.000.11	TEXTBOOKS - GENERAL	30,000
11-6329.008.11	READING MATERIAL/OTHER - READING	15,000
11-6329.002.11	READING MATERIAL/OTHER - LANGUAGE ARTS	2,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	140,000
11-6396.003.11	COMPUTER SUPPLIES - SOCIAL STUDIES/HISTORY	1,500
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	90,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	42,500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	7,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	128,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	6,800
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	5,500
11-6399.012.11	GENERAL SUPPLIES - FOREIGN LANGUAGE	1,500
11-6399.000.32	GENERAL SUPPLIES - GENERAL	5,400
11-6399.205.24	GENERAL SUPPLIES - VOYAGER PROGRAM	106,000
	TOTAL 6300	609,200

TOTAL FUNCTION 11**817,200**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	80,000
13-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,100
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
	TOTAL 6100	85,700

6300 SUPPLIES & MATERIALS

13-6399.000.99	GENERAL SUPPLIES - GENERAL	12,500
	TOTAL 6300	12,500

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	24,500
13-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
13-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	34,000
	TOTAL 6400	68,500

TOTAL FUNCTION 13**166,700**

FUNCTION 21

6200 CONTRACTED SERVICES

21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000
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Fund 199

TOTAL 6200		2,000	
6400	OTHER OPERATING COST		
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700	
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000	
TOTAL 6400		4,700	
TOTAL FUNCTION 21			6,700
FUNCTION 31			
6100	PAYROLL COSTS		
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500	
TOTAL 6100		2,500	
TOTAL FUNCTION 31			2,500
FUNCTION 36			
6100	PAYROLL COSTS		
36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR	4,000	
TOTAL 6100		4,000	
6200	CONTRACTED SERVICES		
36-6299.036.99	MISC CONTRACTED SERVICE - SCIENCE FAIR	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
36-6399.036.99	GENERAL SUPPLIES - SCIENCE FAIR	4,000	
TOTAL 6300		4,000	
TOTAL FUNCTION 36			9,000
FUNCTION 52			
6100	PAYROLL COSTS		
52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
TOTAL 6100		2,000	
TOTAL FUNCTION 52			2,000
TOTAL FUND - 199			1,004,100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	8,000
TOTAL 6100		8,000

TOTAL FUNCTION 11

8,000

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	28,000
13-6117.000.99	CAREER LADDER - GENERAL	5,000
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	17,600
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	678,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,100
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	32,150
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,850
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	42,000
TOTAL 6100		815,200

6200 CONTRACTED SERVICES

13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	32,600
TOTAL 6200		32,600

TOTAL FUNCTION 13

847,800**TOTAL FUND - 255**

855,800

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.389.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 3 2014	6,125
11-6399.387.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 2014	7,500
11-6399.388.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 2 2014	7,000

TOTAL 6300

20,625

TOTAL FUNCTION 11

20,625

TOTAL FUND - 482

20,625

TOTAL ORGANIZATION 893

2,305,525

FUNCTION 11

6100 PAYROLL COSTS

11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	15,800
11-6116.254.21	PROFESSIONAL EXTRA DUTY PAY - AP	30,000
11-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT	600
TOTAL 6100		46,400

6200 CONTRACTED SERVICES

11-6299.208.11	MISC CONTRACTED SERVICE - FUTUREQUEST	50,000
TOTAL 6200		50,000

6300 SUPPLIES & MATERIALS

11-6399.000.21	GENERAL SUPPLIES - GENERAL	2,000
11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6412.254.11	TRAVEL/STUDENTS - AP	3,000
11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT QU	4,300
TOTAL 6400		7,300

TOTAL FUNCTION 11

107,700

FUNCTION 13

6100 PAYROLL COSTS

13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT	1,000
TOTAL 6100		1,000

6200 CONTRACTED SERVICES

13-6299.078.21	MISC CONTRACTED SERVICE - GIFTED & TALENTED (	25,900
13-6299.254.21	MISC CONTRACTED SERVICE - AP	5,000
TOTAL 6200		30,900

6300 SUPPLIES & MATERIALS

13-6325.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTED (N	700
13-6329.078.21	READING MATERIAL/OTHER - GIFTED & TALENTED (NO	2,000
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	10,000
TOTAL 6300		12,700

6400 OTHER OPERATING COST

13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT QUES	19,800
13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT QU	10,500
TOTAL 6400		30,300

TOTAL FUNCTION 13

74,900

FUNCTION 36

6100 PAYROLL COSTS

36-6116.054.99	PROFESSIONAL EXTRA DUTY PAY - MESQ CREATIVE C	1,000
TOTAL 6100		1,000

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	31,700
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TOTAL 6300		31,700	
6400	OTHER OPERATING COST		
36-6411.054.99	TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENGE C	3,300	
36-6412.054.99	TRAVEL/STUDENTS - MESQ CREATIVE CHALLENGE CO	10,000	
36-6499.054.99	MISC OPERATING EXP - MESQ CREATIVE CHALLENGE	15,000	
TOTAL 6400		28,300	
TOTAL FUNCTION 36			61,000
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.254.99	EXTRA DUTY/SUPPORT - AP	3,000	
TOTAL 6100		3,000	
TOTAL FUNCTION 51			3,000
TOTAL FUND - 199			246,600

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.387.21	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 2014	1,899
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TOTAL 6300	1,899
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TOTAL FUNCTION 11

1,899

TOTAL FUND - 482

1,899

TOTAL ORGANIZATION 894

248,499

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6398.655.11 EQUIPMENT \$300-\$5.000 - COKES-OFFICE (170-XXX)

2,000

TOTAL 6300

2,000

TOTAL FUNCTION 11

2,000

TOTAL FUND - 170

2,000

Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.018.11	PROFESSIONAL SUBSTITUTES - BAND	1,000
11-6112.006.11	PROFESSIONAL SUBSTITUTES - DRAMA/THEATER	1,000
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY MUSIC	5,500
11-6112.019.11	PROFESSIONAL SUBSTITUTES - ORCHESTRA	1,000
11-6112.020.11	PROFESSIONAL SUBSTITUTES - CHORAL	2,000
11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	1,000
TOTAL 6100		11,500

6200 CONTRACTED SERVICES

11-6249.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUSIC	3,000
11-6299.017.11	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	22,500
TOTAL 6200		25,500

6300 SUPPLIES & MATERIALS

11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	250
11-6399.009.11	GENERAL SUPPLIES - ART	800
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	3,000
TOTAL 6300		4,050

6400 OTHER OPERATING COST

11-6499.009.11	MISC OPERATING EXP - ART	2,400
TOTAL 6400		2,400

TOTAL FUNCTION 11**43,450**

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	2,500
TOTAL 6200		2,500

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	14,800
13-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	500
13-6499.009.99	MISC OPERATING EXP - ART	800
TOTAL 6400		16,100

TOTAL FUNCTION 13**18,600**

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6326.009.99	MAGAZINES - ART	50
21-6326.017.99	MAGAZINES - ELEMENTARY MUSIC	150
21-6326.006.99	MAGAZINES - DRAMA/THEATER	50
TOTAL 6300		250

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400
TOTAL 6400		2,400

TOTAL FUNCTION 21**2,650**

FUNCTION 36

6100 PAYROLL COSTS

Fund 199

36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER	1,000
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY MUS	500
36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	200
	TOTAL 6100	1,700

6200 CONTRACTED SERVICES

36-6265.019.99	EQUIP RENTAL - ORCHESTRA	3,000
36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	2,500
36-6299.006.99	MISC CONTRACTED SERVICE - DRAMA/THEATER	500
36-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	7,000
	TOTAL 6200	13,000

6300 SUPPLIES & MATERIALS

36-6399.020.99	GENERAL SUPPLIES - CHORAL	5,400
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
	TOTAL 6300	6,400

6400 OTHER OPERATING COST

36-6412.000.99	TRAVEL/STUDENTS - GENERAL	10,000
36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	300
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	4,000
36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,400
36-6499.009.99	MISC OPERATING EXP - ART	300
	TOTAL 6400	20,000

TOTAL FUNCTION 36**41,100****TOTAL FUND - 199****105,800**

Fund 482

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.387.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 2014	482
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TOTAL 6300	482
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TOTAL FUNCTION 11

482

TOTAL FUND - 482

482

TOTAL ORGANIZATION 895

108,282

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.99	PROFESSIONAL SALARY - GENERAL	165,000
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,650
TOTAL 6100		174,900

6200 CONTRACTED SERVICES

21-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS - GAS	1,500
21-6399.016.99	GENERAL SUPPLIES - ROTC	2,700
TOTAL 6300		4,200

6400 OTHER OPERATING COST

21-6411.016.99	TRAVEL/EMPLOYEE - ROTC	300
TOTAL 6400		300

TOTAL FUNCTION 21	179,900
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TOTAL FUND - 199	179,900
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TOTAL ORGANIZATION 896	179,900
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Fund 199

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
	TOTAL 6100	3,000

6300 SUPPLIES & MATERIALS

11-6399.000.22	GENERAL SUPPLIES - GENERAL	1,836,700
	TOTAL 6300	1,836,700

TOTAL FUNCTION 11	1,839,700
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FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
	TOTAL 6100	500

6200 CONTRACTED SERVICES

13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	5,000
	TOTAL 6200	5,000

TOTAL FUNCTION 13	5,500
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FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	5,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION	4,200
	TOTAL 6400	4,200

TOTAL FUNCTION 21	9,200
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FUNCTION 31

6100 PAYROLL COSTS

31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	900
	TOTAL 6100	900

6300 SUPPLIES & MATERIALS

31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	4,000
	TOTAL 6300	9,000

TOTAL FUNCTION 31	9,900
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FUNCTION 36

6100 PAYROLL COSTS

36-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
	TOTAL 6100	1,000

TOTAL FUNCTION 36	1,000
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TOTAL FUND - 199	1,865,300
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
	TOTAL 6100	1,000

6300 SUPPLIES & MATERIALS

11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400
	TOTAL 6300	400

6400 OTHER OPERATING COST

11-6412.000.22	TRAVEL/STUDENTS - GENERAL	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 11		6,400
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FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
	TOTAL 6100	2,000

6200 CONTRACTED SERVICES

13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	4,000
	TOTAL 6200	4,000

6400 OTHER OPERATING COST

13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	39,000
	TOTAL 6400	39,000

TOTAL FUNCTION 13		45,000
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FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.22	GENERAL SUPPLIES - GENERAL	10,820
	TOTAL 6300	10,820

TOTAL FUNCTION 21		10,820
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FUNCTION 31

6100 PAYROLL COSTS

31-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	1,500
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	64,500
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
	TOTAL 6100	75,400

TOTAL FUNCTION 31		75,400
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FUNCTION 36

6100 PAYROLL COSTS

36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,600
	TOTAL 6100	2,600

TOTAL FUNCTION 36		2,600
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Fund 244

FUNCTION 61

6200 CONTRACTED SERVICES

61-6299.092.22	MISC CONTRACTED SERVICE - BILINGUAL SUMMER S	10,000
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TOTAL 6200	10,000
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TOTAL FUNCTION 61	10,000
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TOTAL FUND - 244	150,220
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TOTAL ORGANIZATION 897	2,015,520
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	100,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,510,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	700,000
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	700,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	100,000
11-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	8,250,650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	100,000
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	120,000

TOTAL 6100 11,581,150

6600 FIXED ASSETS

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	500,000
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TOTAL 6600 500,000

TOTAL FUNCTION 11

12,081,150

FUNCTION 12

6100 PAYROLL COSTS

12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	31,500
12-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	195,200
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000

TOTAL 6100 246,700

6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000
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TOTAL 6600 100,000

TOTAL FUNCTION 12

346,700

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	14,400
13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	113,750
13-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000

TOTAL 6100 158,150

6200 CONTRACTED SERVICES

13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000
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TOTAL 6200 1,000,000

6600 FIXED ASSETS

13-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000
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TOTAL 6600 50,000

TOTAL FUNCTION 13

1,208,150

FUNCTION 21

6100 PAYROLL COSTS

21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	36,800
21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	225,150
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000

TOTAL 6100 291,950

6600	FIXED ASSETS		
21-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION 21			391,950
FUNCTION 23			
6100	PAYROLL COSTS		
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	131,600	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000	
23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	751,750	
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100	963,350	
6200	CONTRACTED SERVICES		
23-6221.000.99	STAFF TUITION FEES - GENERAL	75,000	
	TOTAL 6200	75,000	
6600	FIXED ASSETS		
23-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION 23			1,138,350
FUNCTION 31			
6100	PAYROLL COSTS		
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	76,400	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	520,000	
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	539,250	
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100	1,155,650	
6600	FIXED ASSETS		
31-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION 31			1,255,650
FUNCTION 32			
6100	PAYROLL COSTS		
32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
32-6119.000.99	PROFESSIONAL SALARY - GENERAL	80,000	
32-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	10,200	
	TOTAL 6100	91,700	
TOTAL FUNCTION 32			91,700
FUNCTION 33			
6100	PAYROLL COSTS		
33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	27,750	
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	153,750	
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100	201,500	
6600	FIXED ASSETS		

Fund 199

33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION 33			301,500
FUNCTION 34			
6100	PAYROLL COSTS		
34-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	80,700	
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	185,150	
	TOTAL 6100	265,850	
6300	SUPPLIES & MATERIALS		
34-6399.000.99	GENERAL SUPPLIES - GENERAL	35,000	
	TOTAL 6300	35,000	
6600	FIXED ASSETS		
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION 34			400,850
FUNCTION 35			
6100	PAYROLL COSTS		
35-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	244,500	
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	290,700	
	TOTAL 6100	535,200	
6300	SUPPLIES & MATERIALS		
35-6399.000.99	GENERAL SUPPLIES - GENERAL	35,000	
	TOTAL 6300	35,000	
TOTAL FUNCTION 35			570,200
FUNCTION 36			
6100	PAYROLL COSTS		
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,550	
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	194,750	
	TOTAL 6100	201,300	
6300	SUPPLIES & MATERIALS		
36-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000	
	TOTAL 6300	3,000	
TOTAL FUNCTION 36			204,300
FUNCTION 41			
6100	PAYROLL COSTS		
41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	32,300	
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	216,500	
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100	278,800	
6600	FIXED ASSETS		
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000	
	TOTAL 6600	50,000	

TOTAL FUNCTION 41**328,800****FUNCTION 51****6100 PAYROLL COSTS**

51-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	209,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	11,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	300
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	659,950
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
TOTAL 6100		910,850

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	21,300
51-6256.000.99	TELEPHONE - GENERAL	626,400
51-6257.000.99	ELECTRICITY - GENERAL	99,700
51-6258.000.99	GAS - GENERAL	12,600
TOTAL 6200		760,000

6300 SUPPLIES & MATERIALS

51-6399.000.99	GENERAL SUPPLIES - GENERAL	80,000
TOTAL 6300		80,000

6400 OTHER OPERATING COST

51-6425.000.99	PROPERTY INSURANCE - GENERAL	900,000
TOTAL 6400		900,000

6600 FIXED ASSETS

51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000
TOTAL 6600		100,000

TOTAL FUNCTION 51**2,750,850****FUNCTION 52****6100 PAYROLL COSTS**

52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	57,200
52-6125.000.99	SUPPORT SALARIES - GENERAL	50,000
52-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	57,700
TOTAL 6100		164,900

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	20,000
TOTAL 6300		20,000

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP - GENERAL	60,000
TOTAL 6400		60,000

6600 FIXED ASSETS

52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	50,000
TOTAL 6600		50,000

TOTAL FUNCTION 52**294,900****FUNCTION 53**

6100 PAYROLL COSTS

53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	34,800
53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	194,600
53-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000
TOTAL 6100		249,400

6300 SUPPLIES & MATERIALS

53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		10,000

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	300,000
TOTAL 6600		300,000

TOTAL FUNCTION 53	559,400
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FUNCTION 61**6100 PAYROLL COSTS**

61-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
61-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	9,400
TOTAL 6100		10,900

TOTAL FUNCTION 61	10,900
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FUNCTION 81**6100 PAYROLL COSTS**

81-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	20,800
TOTAL 6100		23,800

6600 FIXED ASSETS

81-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	400,000
81-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	1,350,000
TOTAL 6600		1,750,000

TOTAL FUNCTION 81	1,773,800
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FUNCTION 95**6200 CONTRACTED SERVICES**

95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL	100,000
TOTAL 6200		100,000

TOTAL FUNCTION 95	100,000
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FUNCTION 97**6400 OTHER OPERATING COST**

97-6499.000.99	MISC OPERATING EXP - GENERAL	2,950,000
TOTAL 6400		2,950,000

TOTAL FUNCTION 97	2,950,000
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TOTAL FUND - 199	26,759,150
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Fund 511

FUNCTION 71

6500	DEBT SERVICE FEES		
71-6511.000.99	BOND PRINCIPAL - GENERAL	27,500,000	
71-6521.000.99	INTEREST ON BONDS - GENERAL	17,800,000	
71-6599.000.99	DEBT SERVICE FEES - GENERAL	400,000	
	TOTAL 6500	45,700,000	
TOTAL FUNCTION 71			45,700,000
TOTAL FUND - 511			45,700,000

Fund 691

FUNCTION 51

6600	FIXED ASSETS		
51-6614.000.99	LAND PURCHASE - GENERAL	175,000	
	TOTAL 6600	175,000	
TOTAL FUNCTION 51			175,000
TOTAL FUND - 691			175,000
TOTAL ORGANIZATION 900			72,634,150

Fund 170

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
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TOTAL 6300	10,000
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6400 OTHER OPERATING COST

36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
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TOTAL 6400	5,000
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TOTAL FUNCTION 36	<hr/>	15,000
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TOTAL FUND - 170	<hr/>	15,000
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FUNCTION 36

6100 PAYROLL COSTS

36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	16,500
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	398,000
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	800
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	100
36-6125.000.91	SUPPORT SALARIES - GENERAL	69,100
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	6,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	6,650
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	14,250
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	2,250
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	9,750

TOTAL 6100**523,400****6200 CONTRACTED SERVICES**

36-6249.000.91	CONTRACTED MAINT/REPAIR - GENERAL	500
36-6264.000.91	COPIER RENTAL - GENERAL	6,600

TOTAL 6200**7,100****6300 SUPPLIES & MATERIALS**

36-6311.037.91	VEHICLE FUELS - GAS	4,400
36-6329.000.91	READING MATERIAL/OTHER - GENERAL	1,000
36-6396.000.91	COMPUTER SUPPLIES - GENERAL	800
36-6399.000.91	GENERAL SUPPLIES - GENERAL	8,500
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000

TOTAL 6300**16,700****6400 OTHER OPERATING COST**

36-6411.100.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	9,900
36-6495.000.91	DUES - GENERAL	600
36-6499.000.91	MISC OPERATING EXP - GENERAL	2,500

TOTAL 6400**13,000****TOTAL FUNCTION 36****560,200****TOTAL FUND - 199****560,200****TOTAL ORGANIZATION 907****575,200**

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	2,100
51-6299.146.99	MISC CONTRACTED SERVICE - PORTABLES	150,000

TOTAL 6200		152,100
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6300 SUPPLIES & MATERIALS

51-6319.146.99	OTHER SUPPLIES - PORTABLES	100,000
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TOTAL 6300		100,000
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TOTAL FUNCTION 51

252,100

FUNCTION 81

6100 PAYROLL COSTS

81-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100
81-6125.000.99	SUPPORT SALARIES - GENERAL	113,550
81-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
81-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650

TOTAL 6100		121,650
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6200 CONTRACTED SERVICES

81-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	3,000
81-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	2,500
81-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	8,000
81-6264.000.99	COPIER RENTAL - GENERAL	6,400
81-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000

TOTAL 6200		21,900
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6300 SUPPLIES & MATERIALS

81-6311.037.99	VEHICLE FUELS - GAS	11,000
81-6319.000.99	OTHER SUPPLIES - GENERAL	11,000
81-6329.000.99	READING MATERIAL/OTHER - GENERAL	250
81-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	28,000
81-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
81-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	7,000
81-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000

TOTAL 6300		64,250
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6400 OTHER OPERATING COST

81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800
81-6499.000.99	MISC OPERATING EXP - GENERAL	3,000

TOTAL 6400		4,800
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TOTAL FUNCTION 81

212,600
TOTAL FUND - 199

464,700

FUNCTION 81

6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	550,000	
81-6631.000.99	VEHICLE>\$5.000 - GENERAL	27,500	
81-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	6,500	
	TOTAL 6600	584,000	
TOTAL FUNCTION 81			584,000
TOTAL FUND - 691			584,000
TOTAL ORGANIZATION 909			1,048,700

Fund 170

FUNCTION 51

6300 SUPPLIES & MATERIALS

51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 51	<hr/>	1,500
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TOTAL FUND - 170	<hr/>	1,500
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FUNCTION 51

6100	PAYROLL COSTS	
51-6119.000.99	PROFESSIONAL SALARY - GENERAL	100,500
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	170,000
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	2,971,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	280,500
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,050
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	45,800
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	201,050
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	15,950
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	20,450
	TOTAL 6100	3,807,800
6200	CONTRACTED SERVICES	
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS - PAVING	58,000
51-6246.119.99	BUILDING MAINTENANCE/REPAIRS - ADA COMPLIANC	15,000
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ROOFING	63,000
51-6246.115.99	BUILDING MAINTENANCE/REPAIRS - ASBESTOS RELA	19,000
51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	430,000
51-6246.146.99	BUILDING MAINTENANCE/REPAIRS - PORTABLES	65,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	20,000
51-6255.000.99	WATER - GENERAL	18,500
51-6256.000.99	TELEPHONE - GENERAL	11,500
51-6257.000.99	ELECTRICITY - GENERAL	21,700
51-6258.000.99	GAS - GENERAL	11,600
51-6264.000.99	COPIER RENTAL - GENERAL	7,400
51-6269.000.99	OTHER RENTAL - GENERAL	5,000
51-6299.146.99	MISC CONTRACTED SERVICE - PORTABLES	5,000
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN MAINT DE	396,000
	TOTAL 6200	1,146,700
6300	SUPPLIES & MATERIALS	
51-6311.037.99	VEHICLE FUELS - GAS	143,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	5,000
51-6316.148.99	SUPPLIES BUILDINGS - PLAYGROUND	2,000
51-6316.129.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS	5,350
51-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	120,000
51-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	186,000
51-6316.138.99	SUPPLIES BUILDINGS - KITCHENS	67,500
51-6316.120.99	SUPPLIES BUILDINGS - CARPET	65,000
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	18,250
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE WORK	2,000
51-6316.134.99	SUPPLIES BUILDINGS - HARDWARE	13,500
51-6316.143.99	SUPPLIES BUILDINGS - PAINTING	70,000
51-6316.146.99	SUPPLIES BUILDINGS - PORTABLES	250,000
51-6316.154.99	SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT	8,000
51-6316.123.99	SUPPLIES BUILDINGS - CONCRETE	2,200
51-6316.125.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	19,500
51-6316.119.99	SUPPLIES BUILDINGS - ADA COMPLIANCE	20,000
51-6316.152.99	SUPPLIES BUILDINGS - ROOFING	5,000
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	4,500
51-6316.130.99	SUPPLIES BUILDINGS - GLASS & GLAZING	14,500
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND INSETI	133,000
51-6316.151.99	SUPPLIES BUILDINGS - REFRIGERATION	46,000
51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	7,500
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	85,000
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	33,000

51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	85,000
51-6319.118.99	OTHER SUPPLIES - CARPENTRY	33,000
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT MAINTENAN	4,000
51-6319.117.99	OTHER SUPPLIES - ATHLETICS	35,000
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	3,600
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	2,000
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	7,000
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	25,000
51-6319.143.99	OTHER SUPPLIES - PAINTING	4,500
51-6319.138.99	OTHER SUPPLIES - KITCHENS	5,500
51-6319.149.99	OTHER SUPPLIES - PLUMBING	16,000
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000

TOTAL 6300**1,556,900****6400 OTHER OPERATING COST**

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,500
51-6425.000.99	PROPERTY INSURANCE - GENERAL	7,000
51-6499.000.99	MISC OPERATING EXP - GENERAL	15,600

TOTAL 6400**24,100****TOTAL FUNCTION 51****6,535,500****FUNCTION 81****6300 SUPPLIES & MATERIALS**

81-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	32,000
81-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	15,000
81-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	10,000

TOTAL 6300**57,000****TOTAL FUNCTION 81****57,000****TOTAL FUND - 199****6,592,500**

FUNCTION 51

6600	FIXED ASSETS	
51-6631.126.99	VEHICLE>\$5.000 - ELECTRICAL GENERAL	32,100
51-6631.131.99	VEHICLE>\$5.000 - GROUND EQUIPMENT MAINTENANC	36,000
51-6631.149.99	VEHICLE>\$5.000 - PLUMBING	36,000
51-6635.126.99	ELECTRONIC EQUIP>\$5.000 - ELECTRICAL GENERAL	89,042
51-6639.140.99	EQUIPMENT>\$5.000 - LOCKSMITH	41,650
51-6639.117.99	EQUIPMENT>\$5.000 - ATHLETICS	47,850
51-6639.118.99	EQUIPMENT>\$5.000 - CARPENTRY	29,500
51-6639.149.99	EQUIPMENT>\$5.000 - PLUMBING	32,000
	TOTAL 6600	344,142
TOTAL FUNCTION 51		<hr/> 344,142
TOTAL FUND - 691		<hr/> 344,142
TOTAL ORGANIZATION 910		<hr/> <hr/> 6,938,142

FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	104,100
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	50,000
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	868,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	46,100
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,250
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100

TOTAL 6100 1,091,850

6200 CONTRACTED SERVICES

51-6246.137.99	BUILDING MAINTENANCE/REPAIRS - INDOOR AIR QUA	330,000
51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	459,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	50,000
51-6256.000.99	TELEPHONE - GENERAL	1,400
51-6264.000.99	COPIER RENTAL - GENERAL	1,300

TOTAL 6200 841,700

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	36,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	300
51-6316.137.99	SUPPLIES BUILDINGS - INDOOR AIR QUALITY	80,000
51-6316.000.99	SUPPLIES BUILDINGS - GENERAL	455,000
51-6319.000.99	OTHER SUPPLIES - GENERAL	3,000
51-6319.039.99	OTHER SUPPLIES - PARTS	5,000
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	3,500
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	14,500
51-6399.000.99	GENERAL SUPPLIES - GENERAL	4,000

TOTAL 6300 601,300

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,100
51-6425.000.99	PROPERTY INSURANCE - GENERAL	1,500
51-6499.000.99	MISC OPERATING EXP - GENERAL	3,000

TOTAL 6400 7,600

TOTAL FUNCTION 51

2,542,450

FUNCTION 81

6200 CONTRACTED SERVICES

81-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	51,000
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TOTAL 6200 51,000

TOTAL FUNCTION 81

51,000

TOTAL FUND - 199

2,593,450

FUNCTION 51

6600	FIXED ASSETS		
51-6631.000.99	VEHICLE>\$5.000 - GENERAL	73,500	
	TOTAL 6600	73,500	
TOTAL FUNCTION 51			73,500

FUNCTION 81

6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	1,000,000	
	TOTAL 6600	1,000,000	
TOTAL FUNCTION 81			1,000,000
TOTAL FUND - 691			1,073,500
TOTAL ORGANIZATION 912			3,666,950

FUNCTION 34

6100 PAYROLL COSTS

34-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
34-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,500
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	30,000
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	25,000
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	26,000
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,359,000
34-6125.000.25	SUPPORT SALARIES - GENERAL	87,100
34-6125.000.99	SUPPORT SALARIES - GENERAL	1,083,000
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,250
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	23,700
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	22,400
34-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
34-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	9,700
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	148,850
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	116,600
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,400
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	6,800
34-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	16,800
34-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,000
34-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	600
34-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		3,082,300

6200 CONTRACTED SERVICES

34-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	4,000
34-6247.000.23	VEHICLE MAINTENANCE/REPAIRS - GENERAL	28,000
34-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	28,000
34-6264.000.99	COPIER RENTAL - GENERAL	4,200
34-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	13,500
TOTAL 6200		77,700

6300 SUPPLIES & MATERIALS

34-6311.038.23	VEHICLE FUELS - OIL	14,500
34-6311.038.99	VEHICLE FUELS - OIL	14,500
34-6311.037.99	VEHICLE FUELS - GAS	520,000
34-6311.037.23	VEHICLE FUELS - GAS	520,000
34-6319.039.99	OTHER SUPPLIES - PARTS	104,250
34-6319.039.23	OTHER SUPPLIES - PARTS	104,250
34-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	5,000
34-6396.000.99	COMPUTER SUPPLIES - GENERAL	3,000
34-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	16,000
34-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000
34-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		1,306,500

6400 OTHER OPERATING COST

34-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400
34-6495.000.99	DUES - GENERAL	500
34-6499.000.99	MISC OPERATING EXP - GENERAL	35,000
34-6499.000.23	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		38,900

TOTAL FUNCTION 34**4,505,400**

FUNCTION 51

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	7,800
51-6256.000.99	TELEPHONE - GENERAL	28,300
51-6257.000.99	ELECTRICITY - GENERAL	24,500
51-6258.000.99	GAS - GENERAL	4,200

TOTAL 6200	64,800
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	2,500
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TOTAL 6300	2,500
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6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	400
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TOTAL 6400	400
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TOTAL FUNCTION 51

67,700**TOTAL FUND - 162**

4,573,100

FUNCTION 34

6300 SUPPLIES & MATERIALS

34-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300	1,000
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6400 OTHER OPERATING COST

34-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
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TOTAL 6400	10,000
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TOTAL FUNCTION 34	<hr/>	11,000
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TOTAL FUND - 170	<hr/>	11,000
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FUNCTION 51

6100 PAYROLL COSTS

51-6125.000.99	SUPPORT SALARIES - GENERAL	211,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,550
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		238,250

6200 CONTRACTED SERVICES

51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	60,600
TOTAL 6200		60,600

6300 SUPPLIES & MATERIALS

51-6319.039.99	OTHER SUPPLIES - PARTS	130,000
TOTAL 6300		130,000

TOTAL FUNCTION 51

428,850**TOTAL FUND - 199**

428,850

FUNCTION 34

6600	FIXED ASSETS		
34-6631.000.23	VEHICLE>\$5,000 - GENERAL	563,604	
34-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	13,182	
34-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	22,800	
	TOTAL 6600	599,586	
TOTAL FUNCTION 34			599,586
TOTAL FUND - 691			599,586
TOTAL ORGANIZATION 915			5,612,536

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.684.99	GENERAL SUPPLIES - EMS	1,000
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TOTAL 6300	1,000
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6600 FIXED ASSETS

12-6635.696.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING	100,000
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TOTAL 6600	100,000
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TOTAL FUNCTION 12

101,000**TOTAL FUND - 170**

101,000

FUNCTION 12

6100 PAYROLL COSTS

12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
12-6125.000.99	SUPPORT SALARIES - GENERAL	219,000
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,000
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		242,600

6200 CONTRACTED SERVICES

12-6211.000.99	LEGAL SERVICE - GENERAL	3,000
12-6244.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL	1,000
12-6245.000.99	AUDIO VISUAL MAINT/REPAIRS - GENERAL	2,000
12-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	1,200
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	5,000
12-6264.000.99	COPIER RENTAL - GENERAL	2,900
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	8,000
TOTAL 6200		23,100

6300 SUPPLIES & MATERIALS

12-6311.037.99	VEHICLE FUELS - GAS	2,000
12-6326.000.99	MAGAZINES - GENERAL	400
12-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	20,000
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
12-6399.000.99	GENERAL SUPPLIES - GENERAL	19,500
TOTAL 6300		43,900

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,300
12-6499.000.99	MISC OPERATING EXP - GENERAL	18,000
TOTAL 6400		20,300

6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000
TOTAL 6600		25,000

TOTAL FUNCTION 12

354,900**TOTAL FUND - 199**

354,900**TOTAL ORGANIZATION 920**

455,900

FUNCTION 11

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	15,000
TOTAL 6400		15,000

TOTAL FUNCTION 11**15,000**

FUNCTION 12

6100 PAYROLL COSTS

12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000
12-6125.000.99	SUPPORT SALARIES - GENERAL	15,000
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
TOTAL 6100		80,100

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	7,500
12-6264.000.99	COPIER RENTAL - GENERAL	1,800
TOTAL 6200		9,300

6300 SUPPLIES & MATERIALS

12-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200
12-6326.000.99	MAGAZINES - GENERAL	100
12-6399.000.99	GENERAL SUPPLIES - GENERAL	4,500
TOTAL 6300		4,800

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 12**95,300**

FUNCTION 51

6100 PAYROLL COSTS

51-6125.000.99	SUPPORT SALARIES - GENERAL	11,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		12,600

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	3,000
51-6256.000.99	TELEPHONE - GENERAL	800
51-6257.000.99	ELECTRICITY - GENERAL	73,500
51-6258.000.99	GAS - GENERAL	1,700
TOTAL 6200		79,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

Fund 199

6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			93,450
TOTAL FUND - 199			203,750
TOTAL ORGANIZATION 921			203,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.619.99	GENERAL SUPPLIES - KEOM UNDERWRITING	2,500
	TOTAL 6300	2,500

6400 OTHER OPERATING COST

12-6411.619.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING	500
12-6412.619.99	TRAVEL/STUDENTS - KEOM UNDERWRITING	1,000
12-6499.619.99	MISC OPERATING EXP - KEOM UNDERWRITING	3,000
	TOTAL 6400	4,500

TOTAL FUNCTION 12

7,000**TOTAL FUND - 170**

7,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	154,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	12,500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
TOTAL 6100		172,050

6300 SUPPLIES & MATERIALS

11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	200
TOTAL 6300		200

TOTAL FUNCTION 11**172,250**

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	100
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	32,000
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,150
12-6125.000.99	SUPPORT SALARIES - GENERAL	63,500
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	22,500
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,900
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		145,150

6200 CONTRACTED SERVICES

12-6211.000.99	LEGAL SERVICE - GENERAL	3,000
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	4,000
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,500
TOTAL 6200		9,500

6300 SUPPLIES & MATERIALS

12-6329.000.99	READING MATERIAL/OTHER - GENERAL	800
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
12-6399.000.99	GENERAL SUPPLIES - GENERAL	7,500
TOTAL 6300		10,300

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
12-6499.000.99	MISC OPERATING EXP - GENERAL	14,000
TOTAL 6400		15,000

TOTAL FUNCTION 12**179,950**

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	900
TOTAL 6200		900

TOTAL FUNCTION 51**900**

TOTAL FUND - 199

353,100

FUNCTION 12

6600	FIXED ASSETS		
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	210,000	
	TOTAL 6600	210,000	
TOTAL FUNCTION 12			210,000
TOTAL FUND - 691			210,000
TOTAL ORGANIZATION 922			570,100

FUNCTION 51

6200 CONTRACTED SERVICES

51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	11,400
51-6255.000.99	WATER - GENERAL	200
51-6257.000.99	ELECTRICITY - GENERAL	61,400
51-6299.059.99	MISC CONTRACTED SERVICE - TOWER	77,000

TOTAL 6200**150,000****6300 SUPPLIES & MATERIALS**

51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	6,000
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TOTAL 6300**6,000****TOTAL FUNCTION 51**

156,000**TOTAL FUND - 199**

156,000

Fund 691

FUNCTION 81

6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	250,000	
81-6626.000.99	FEES/BUILDING - GENERAL	178,906	
	TOTAL 6600	428,906	
TOTAL FUNCTION 81			428,906
TOTAL FUND - 691			428,906
TOTAL ORGANIZATION 923			584,906

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	158,500
12-6125.000.99	SUPPORT SALARIES - GENERAL	104,000
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,000
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,300
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500

TOTAL 6100 299,450

6200 CONTRACTED SERVICES

12-6264.000.99	COPIER RENTAL - GENERAL	2,900
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	66,600

TOTAL 6200 69,500

6300 SUPPLIES & MATERIALS

12-6326.000.99	MAGAZINES - GENERAL	184,900
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,800
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,250
12-6399.000.99	GENERAL SUPPLIES - GENERAL	20,000

TOTAL 6300 214,950

6400 OTHER OPERATING COST

12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	15,100
12-6495.000.99	DUES - GENERAL	500
12-6499.000.99	MISC OPERATING EXP - GENERAL	10,000

TOTAL 6400 25,600

6600 FIXED ASSETS

12-6669.000.99	LIBRARY BOOKS - GENERAL	42,000
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TOTAL 6600 42,000

TOTAL FUNCTION 12

651,500

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	1,800
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TOTAL 6200 1,800

TOTAL FUNCTION 51

1,800

TOTAL FUND - 199

653,300

FUNCTION 12

6600	FIXED ASSETS		
12-6669.000.99	LIBRARY BOOKS - GENERAL	150,000	
	TOTAL 6600	150,000	
TOTAL FUNCTION 12			150,000
TOTAL FUND - 691			150,000
TOTAL ORGANIZATION 925			803,300

FUNCTION 51

6400 OTHER OPERATING COST

51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 51	<hr/>	2,000
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TOTAL FUND - 170	<hr/>	2,000
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FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	114,000
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	8,000
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	142,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	330,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	3,000
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	8,750
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	20,700
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,300

TOTAL 6100 636,650

6200 CONTRACTED SERVICES

51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	8,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,000
51-6255.000.99	WATER - GENERAL	28,200
51-6256.000.99	TELEPHONE - GENERAL	500
51-6257.000.99	ELECTRICITY - GENERAL	29,400
51-6258.000.99	GAS - GENERAL	13,000
51-6264.000.99	COPIER RENTAL - GENERAL	2,200
51-6266.000.99	VEHICLE RENTAL - GENERAL	1,500
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000

TOTAL 6200 87,800

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	12,500
51-6311.038.99	VEHICLE FUELS - OIL	450
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000
51-6319.039.99	OTHER SUPPLIES - PARTS	2,000
51-6319.000.99	OTHER SUPPLIES - GENERAL	3,500
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
51-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000

TOTAL 6300 34,950

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
51-6499.000.99	MISC OPERATING EXP - GENERAL	4,000

TOTAL 6400 5,000

TOTAL FUNCTION 51

764,400

FUNCTION 52

6100 PAYROLL COSTS

52-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,600
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	2,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50

TOTAL 6100 3,650

TOTAL FUNCTION 52

3,650

TOTAL FUND - 199

768,050

Fund 691

FUNCTION 51

6600	FIXED ASSETS	
51-6631.000.99	VEHICLE>\$5.000 - GENERAL	75,000
	TOTAL 6600	75,000
TOTAL FUNCTION 51		75,000
TOTAL FUND - 691		75,000
TOTAL ORGANIZATION 931		845,050

FUNCTION 21

6200 CONTRACTED SERVICES

21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	600
TOTAL 6200		600

6300 SUPPLIES & MATERIALS

21-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,500
21-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	1,000
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	12,000
TOTAL 6300		18,500

6400 OTHER OPERATING COST

21-6499.000.99	MISC OPERATING EXP - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 21

24,100

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	32,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,250
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		36,400

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	3,500
51-6257.000.99	ELECTRICITY - GENERAL	37,100
51-6258.000.99	GAS - GENERAL	2,900
TOTAL 6200		43,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	6,000
TOTAL 6300		6,000

TOTAL FUNCTION 51

85,900**TOTAL FUND - 199**

110,000**TOTAL ORGANIZATION 940**

110,000

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300	1,000
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TOTAL FUNCTION 12

1,000

TOTAL FUND - 170

1,000

FUNCTION 12

6100 PAYROLL COSTS

12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	150

TOTAL 6100 33,550

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,500
12-6264.000.99	COPIER RENTAL - GENERAL	6,100

TOTAL 6200 7,600

6300 SUPPLIES & MATERIALS

12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	6,000
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500

TOTAL 6300 6,700

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
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TOTAL 6400 500

TOTAL FUNCTION 12

48,350

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	400
51-6125.000.99	SUPPORT SALARIES - GENERAL	99,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550

TOTAL 6100 105,300

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	14,700
51-6257.000.99	ELECTRICITY - GENERAL	161,300
51-6258.000.99	GAS - GENERAL	1,900
51-6267.000.99	BUILDING RENTAL - GENERAL	715,000
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	1,700

TOTAL 6200 894,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000
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TOTAL 6300 14,000

6400 OTHER OPERATING COST

51-6425.000.99	PROPERTY INSURANCE - GENERAL	20,000
51-6499.000.99	MISC OPERATING EXP - GENERAL	100,000

TOTAL 6400 120,000

TOTAL FUNCTION 51

1,133,900

FUNCTION 52

Fund 199

6400 OTHER OPERATING COST

52-6499.000.99 MISC OPERATING EXP - GENERAL

300

TOTAL 6400

300

TOTAL FUNCTION 52

300

TOTAL FUND - 199

1,182,550

TOTAL ORGANIZATION 948

1,183,550

FUNCTION 52

6100 PAYROLL COSTS

52-6119.000.99	PROFESSIONAL SALARY - GENERAL	15,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	404,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,050
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	900
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		426,550

6200 CONTRACTED SERVICES

52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	4,500
TOTAL 6200		4,500

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	3,050
TOTAL 6300		3,050

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP - GENERAL	2,400
TOTAL 6400		2,400

TOTAL FUNCTION 52	436,500
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TOTAL FUND - 199	436,500
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TOTAL ORGANIZATION 950	436,500
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FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99 TELEPHONE - GENERAL

2,100

TOTAL 6200

2,100

TOTAL FUNCTION 51

2,100

TOTAL FUND - 199

2,100

FUNCTION 35

6100 PAYROLL COSTS

35-6119.000.99	PROFESSIONAL SALARY - GENERAL	141,000
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	10,000
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	130,000
35-6125.000.99	SUPPORT SALARIES - GENERAL	546,000
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	40,000
35-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	12,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,800
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	22,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	334,700

TOTAL 6100**1,251,250****6200 CONTRACTED SERVICES**

35-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	5,000
35-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	5,000
35-6264.000.99	COPIER RENTAL - GENERAL	4,200
35-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	200,000

TOTAL 6200**214,200****6300 SUPPLIES & MATERIALS**

35-6311.037.99	VEHICLE FUELS - GAS	5,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	15,000
35-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	20,000
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	10,000
35-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	2,000
35-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	100,000
35-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000

TOTAL 6300**216,700****6400 OTHER OPERATING COST**

35-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	15,000
35-6495.000.99	DUES - GENERAL	500
35-6499.000.99	MISC OPERATING EXP - GENERAL	10,000

TOTAL 6400**25,500****6600 FIXED ASSETS**

35-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000
35-6637.000.99	FURNITURE>\$5.000 - GENERAL	20,000
35-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	1,000,000

TOTAL 6600**1,040,000****TOTAL FUNCTION 35****2,747,650****TOTAL FUND - 240****2,747,650****TOTAL ORGANIZATION 975****2,749,750**

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	11,000
35-6125.000.99	SUPPORT SALARIES - GENERAL	160,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		189,200

6200 CONTRACTED SERVICES

35-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

35-6311.037.99	VEHICLE FUELS - GAS	800
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	80,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,000
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
35-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	10,000
35-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		105,300

TOTAL FUNCTION 35

295,500

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	700
TOTAL 6200		700

TOTAL FUNCTION 51

700**TOTAL FUND - 199**

296,200**TOTAL ORGANIZATION 976**

296,200

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

36-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

36-6499.000.99	MISC OPERATING EXP - GENERAL	15,000
TOTAL 6400		15,000

TOTAL FUNCTION 36**30,000**

FUNCTION 51

6100 PAYROLL COSTS

51-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,750
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	96,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	61,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		167,250

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	13,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	20,000
51-6255.000.99	WATER - GENERAL	55,400
51-6256.000.99	TELEPHONE - GENERAL	2,800
51-6257.000.99	ELECTRICITY - GENERAL	58,700
TOTAL 6200		149,900

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	200
51-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	3,000
51-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	2,000
51-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	9,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	60,000
TOTAL 6300		82,200

6600 FIXED ASSETS

51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	15,000
TOTAL 6600		15,000

TOTAL FUNCTION 51**414,350**

FUNCTION 81

6600 FIXED ASSETS

81-6626.000.99	FEES/BUILDING - GENERAL	800,000
TOTAL 6600		800,000

TOTAL FUNCTION 81**800,000**

Organization 990	990 Stadiums ETC	Budget 2014
TOTAL FUND - 199		<hr/> 1,244,350
TOTAL ORGANIZATION 990		<hr/> <hr/> 1,244,350

Fund 199

FUNCTION 51

6200 CONTRACTED SERVICES

51-6264.000.99 COPIER RENTAL - GENERAL
TOTAL 6200

51,000

51,000

TOTAL FUNCTION 51

51,000

TOTAL FUND - 199

51,000

TOTAL ORGANIZATION 999

51,000