# 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

Robert SewardPresidentPhil AppenzellerVice PresidentChristina HallSecretaryGary BinghamSecretaryKevin CarboArchimedes Faulkner

#### **ADMINISTRATIVE STAFF**

Dr. Cary Tanamachi

Linda Henrie, Ed.D.	Superintendent of Schools
Cathy Rideout, Ed.D.	Associate Superintendent - Instructional Services
Richard Koonce	Assistant Superintendent - Business Services
Michael Coffey	Assistant Superintendent - Administrative Services
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,

Venice

Linda Henrie, Ed.D

405 East Davis Street – Mesquite, Texas 75149 – 972-288-6411 – www.mesquiteisd.org

# 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

# CORE VALUES

We value:

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

# **STRATEGIC GOAL STATEMENTS**

**ENRICH** 

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.

#### 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

			3-28-13
Distric	t Priorities		
1.	Salaries		
	3% salary increase		
	Fiscal Impact:	\$6,000,000	Operating Cost
2.	Salary adjustments to insure internal ar TASB will study "others" and m custodians/food service (4% tot Fiscal Impact:	ake recommendations. Also add a	an additional 1% for Operating Cost
	P	+ - · · · · · · · · · ·	operating cost
3.	Increase number of teachers to reduce personnel including academic coaches a Fiscal Impact:		rease number of Operating Cost
4.	Dragram Improvement		
4.	Program Improvement Fiscal Impact:	\$3,508,500	
	riscal impact.	\$5,508,500	Operating Cost
5.	Capital Program		
5.	Fiscal Impact:	\$28,865,700	Capital Cost
	ribut impuet.	720,000,700	Capital Cost
Divisio	n Priorities		
Instruc	tion		
	1. Capital Needs: Fine Arts, Libraries, Sc	ience	
	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	<b>Operating Cost</b>
	9. Increase JV drill uniform budget		
	Fiscal Impact:	\$9,000	<b>Operating Cost</b>
	10 Abstingance curriculum		

\$15,000

Fiscal Impact: 11. Additional Personnel

10. Abstinence curriculum

Operating Cost

	Fiscal Impact:	\$2,500,000	Operating Cost
	12. Paws in Jobland		1
	Fiscal Impact:	\$6000	Operating Cost
Admin	istration/Business		
	1. Operating Costs TEC		
	Fiscal Impact:	\$300,000	Operating Cost
	2. Restoration of pre-paid software co		operating cost
	Fiscal Impact:	\$1,400,000	Operating Cost
1	3. Delivery Truck Warehouse		operating cost
	Fiscal Impact:	\$75,000	Capital Cost
	4. Maintenance Special Projects	1	cupital Cost
	Fiscal Impact:	\$500,000	Capital Cost
	5. Purchase New buses	+	cupital cost
	Fiscal Impact:	\$600,000	Capital Cost
	6. Tower Repair		cupital cost
	Fiscal Impact:	\$250,000	Capital Cost
	7. Facility Management		oupital 005t
	Roofing, Paving, Mowers, Trucks, Tr	actors	
	Fiscal Impact:	\$850,000	Capital Cost
	8. Energy Management/Energy Efficient		
	Replace cooling towers at Smith Ele		
	Fiscal Impact:	\$1,000,000	Capital Cost
	9. Technical Services Capital Outlay		
	Network Switches, servers, data sto	orage, fire systems, alarms, cameras,	
	Central routers, filtering equipment		
	Fiscal Impact:	\$1,700,000	Capital Cost
	10. Athletics Capital Outlay		
	Resurface Tennis Courts at Horn a	nd 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, p	lanning and beginning Elementary 33	
	12. New positions Technical Services		
	Fiscal Impact:	\$125,000	<b>Operating</b> Cost
	13. Software to manage IPads		
	Fiscal Impact:	\$30,000	<b>Operating</b> Cost
	14. Truck-New Construction		_
	Fiscal Impact:	\$24,000	Capital Cost
	15. Energy Management Trucks		
	Fiscal Impact:	\$73,500	Capital Cost
D	an and		

#### 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	e assistant	
	Fiscal Impact:	\$27,000	Operating Cost
	4. Applicant Tracking Software		
	Fiscal Impact:	\$12,000	Operating Cost
Planniı	ng and Improvement		
	1. Information Systems Capital Outlay		
	Web/App servers, SAN expansion, for	lder/sealer for mailers	
	Fiscal Impact:	\$100,000	Capital Cost
	2. Information Technology Capital Outl	ay	
		nt, Elementary and Middle School Library	/
		static lab replacement, Middle School W	
	Equipment for TEC		18 ,
	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	<b>Operating</b> 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? Why was the expenditure made?	Fund: General Fund 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	$\frac{1.04}{1.04}$ (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	6.26	_% increase of		% (decrease)
Debt service		_% increase of	.45	_%(decrease)
Total expenditures	5.35	% increase of		_%(decrease)

#### <u>Total Appraised Value and Total Taxable Value</u> (as calculated under Section 26.04, Tax Code)

Total appraised value* of all property	<b>Preceding Tax Year</b> \$ 7,329,795,280	Current Tax Year \$ 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*		al Revenue 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 Y	ear's Lo	evy on Ave	rag	e Residence
Average Market Value of Residences	Last	Year	Thi	<u>s Year</u> 89,083
Average Taxable Value of Residences	\$ 7	4,936	\$	74,020
Last Year's Rate Versus Proposed Rate per \$100 Value	\$	1.42	\$	1.41
Taxes Due on Average Residence	\$ 1,0	)64.09	\$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  $\frac{\$ 1.41}{1.41}$ . This election will be automatically held if the district adopts a rate in excess of the rollback rate of  $\frac{\$ 1.41}{1.41}$ .

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. INVOCATIONRev. Rocky Pope, PastorMimosa Lane Baptist Church

#### **III. STUDENT AND STAFF GUESTS**

STEM Teachers

#### IV. CONSENT AGENDA

- 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.

<u>SECTION 4</u>. 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.

Président, Board of Trustees Robert Seward

Attest:

Secretary, Board of Trustees Christina Hall

**DISTRICT SEAL** 

#### 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.

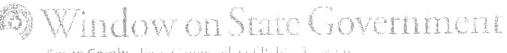
1	2012-13 Tier I State Aid Using 2013-14 Basic Allotment	197,185,443
2	2012-13 Tier II State Aid for Golden Pennies (Level 1) Using 2013-14 Yield	13,887,443
3	2012-13 Tier II State Aid for \$31.95 Pennies (Level 3)	1,284,946
4	2012-13 Additional State Aid for Tax Reduction Using 2013-14 Funding Elements (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	00
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)	00
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	00
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.

1.0401
0.000
1.040
1.069
1.040



Susan Combs Teas Comparitor of Public Constra-

# **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
Aural 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	0	N/A	0	0
S. Special Inventory	27,134,470	N/A	27,134,470	27,134,470

http://www.window.state.tx.us/propertytax/administration/pvs/findings/2012f/0570579141D.html

Category	Local Tax Roll Value	2012 WTD Mean Ratio	2012 PTAD Valt Estimate	ie	2012 Value Assigned	
	6,721,323,436	un nagen ar die Sansen en anteren ander ein ein state Maarman (daere en af einer einer in derender in der	6,874,919,755		6,721,323,436	
Less Total Deductions	925,837,208		917,673,5	523	925,837,208	
Total Taxable Value	5,795,486,228	an an an an an an ann an an an an an an	5,957,246,232 5,7		,795,486,228 T2	
· · · · · · · · · · · · · · · · · · ·	Category D Detail	n ang an ang ang ang ang ang ang ang ang	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 i vitation agreements, T1 through T6 will be the same as T7 through T12.

#### Value Taxable For M&O Purposes

<b>T1</b>	T2	T3	Τ4	<b>T5</b>	Т6
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	50% of the loss
the Additional	to the Local Optional
\$10,000 Homestead	Percentage Homestead
Exemption	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  $e^{-1}$  the tax

.ng 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

<b>T7</b>	<b>T8</b>	Т9	T10	T11	T12
6,089,335,358	5,795,486,228	6,089,335,358	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

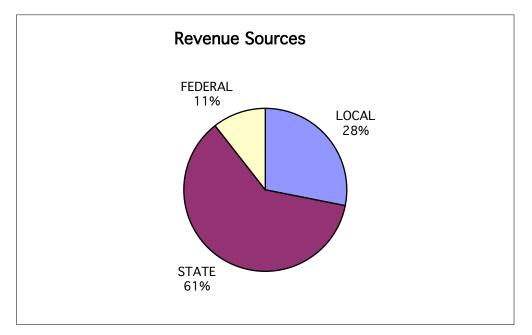
1 = T8 before the loss to the tax ceiling reduction

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 IMPROVEMENTS PERSONAL PROPERTY TOTAL MARKET VALUE	\$ 1,741,076,180 4,718,288,040 864,091,920 \$ 7,323,456,140	\$ 1,736,385,560 4,785,983,180 884,393,870 \$ 7,406,762,610	<pre>\$ (4,690,620) 67,695,140 20,301,950 \$ 83,306,470</pre>	(0.27%) 1.43% <u>2.35%</u> <u>1.14%</u>
LESS EXEMPT VALUES: TOTALLY EXEMPT HOMESTEAD CAPPED VALUE LOSS OVER 65 DISABLED VETERANS DISABLED PERSONS AGRICULTURAL FREEPORT POLLUTION CONTROL TIF TOTAL EXEMPTED VALUE	<pre>\$ 587,778,551 445,650,110 1,201,598 178,670,425 17,563,165 9,947,780 30,106,934 75,685,506 140,477 <u>128,564,738 \$ 1,475,309,284</u></pre>	<pre>\$ 598,884,127 430,753,157 3,526,923 177,641,087 17,755,668 9,556,030 30,262,712 90,841,721 124,637 <u>148,403,968</u> \$ 1,507,750,030</pre>	<pre>\$ 11,105,576 (14,896,953) 2,325,325 (1,029,338) 192,503 (391,750) 155,778 15,156,215 (15,840) <u>19,839,230</u> \$ 32,440,746</pre>	1.89% (3.34%) 193.52% (0.58%) 1.10% (3.94%) 0.52% 20.03% (11.28%) 15.43% <u>2.20%</u>
TAXABLE VALUE	\$ 5,848,146,856	\$ 5,899,012,580	\$ 50,865,724	0.87%
ADJUSTMENTS: PLUS VALUE IN DISPUTE LESS SHRINKAGE .47% ADJUSTED TAXABLE VALUE	<u>\$ 5,848,146,856</u>	6,246,873 27,725,359 <u>\$5,877,534,094</u>	<u>\$ 29,387,238</u>	<u>0.50%</u>
		nstruction USANDS) \$26,744 28,938 43,939 38,998 50,469 106,366 170,066 143,711 121,051 164,043 156,783 190,125 146,854 157,387 116,366 123,865 90,314 100,809 77,153 93,435 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 VALUE OF DISABLED PERSONS TIF ADJUSTMENT SHRINKAGE .47%	341,539,551 56,886,285 148,403,968 27,725,359
PLUS: VALUE IN DISPUTE	6,246,873
ADJUSTED TAXABLE VALUE	<u>\$ 5,479,108,258</u>
TAX RATE	1.4100
LEVY	\$ 77,255,426
*ESTIMATE OF OVER-65 LEVY DISABLED PERSONS LEVY	4,056,644 <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. Remest ada

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

2949 N Stemmons Fwy, Dallas, TX 75247-6195 (214) 631-0520

# 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	\$22,828,000 23,139,350
1971-72	300,798,017	44,991,117
1972-73	355,682,627	54,884,610
1972-73	402,350,890	
1974-75	430,842,090	46,668,263
1975-76	445,810,440	28,491,200
1976-77	455,592,044	14,968,350
1977-78	576,320,510	9,781,604
1978-79	596,623,410	120,527,866
1979-80		20,302,900
1979-80	703,007,681	106,384,271
1981-82(1)	737,671,531	34,663,850
1982-83(2)	935,217,690	67,368,830
1982-85(2) 1983-84	1,769,389,849	64,347,910
1984-85	1,926,790,260	103,540,960
1985-86	2,292,740,588	217,055,592
1985-80	2,736,306,000	214,145,899
1987-88	3,013,995,180	142,349,265
1988-89	3,149,401,661	130,385,730
1989-90	3,257,140,516	171,859,418
	3,325,001,000	66,732,724
1990-91 1001-02(0)	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

	TOTAL	ASSESSED
SCHOOL	ASSESSED	VALUE OF
YEAR	VALUE	<b>NEW CONSTRUCTION</b>
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

YEAR	VALUATION	TAX <u>RATE</u>	TAX CHANGE FROM <u>PREVIOUS YEAR</u>
1974-75	85%	\$1.44	
1975-76	85%	1.44	No change
1976-77	85%	1.44	No change
1977-78 <sup>(1)</sup>	85%	1.17	-2¢
1878-79	85%	1.17	No Change
1979-80 <sup>(2)</sup>	85%	1.04	-16¢
1980-81	85%	1.04	No Change
1981-82	100%	.89	No Change
1982-83 <sup>(3)</sup>	100%	.59	$+8\phi$
1983-84	100%	.64	$+5\phi$
1984-85	100%	.64	No Change
1985-86	100%	.69	+5¢
1986-87	100%	.69	No Change
1987-88	100%	.75	$+6\phi$
1988-89	100%	.84	$+9\dot{c}$
1989-90	100%	.94	+10¢
1990-91	100%	1.18	$+24\phi$
1991-92 <sup>(4)</sup>	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

Election Date	Amount <u>Authorized</u>	For	Votes %	C a s t Against	<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	201	13 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	В	F	G	Н	1	J	K	L	M
1	District Name:	MESQUITE ISD								
2	County-District No.:	057-914	< (ENTER # with dash, <i>i.e.</i> , 001-902)							
3	Run Date:	8/20/2013								
4	Date Prepared:		< (ENTER date	prepared	if desired)					
5										

 5
 6

 7
 Template for Estimating Total State Aid

 by Omar Garcia, BOSC, 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				a if applicable	
14	Euroding Elemento	The Light Yellow-Shade 2012-13	ed Cells Require Data Entr 2013-14	y, if applicable.	2015-16
	Funding Elements	Data Entry	Data Entry	Data Entry	Data Entry
	Students 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
	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 1,000.000	59.049 990.000	59.049 970.000
23	Resource Room (Code 41,42) S/C Mild/Mod/Severe (Code 43, 44, & 45)	1,026.020 364.856	364,856	364.856	364.856
24 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)	0.873 305.026	0.873 305,026	0.873 305.026	305.026
	Mainstream ADA	2,293.000	2,440.000	2,540.000	2,540.000
	Career & Technology FTEs Advanced Career & Technology FTEs	0.000	0.000	0.000	0.000
	Compensatory Ed Enrollment	27,321.000	28,200.000	29,000.000	29,700.000
	FTEs of Pregnant Students	12.000	12.000	12.000	12.000
	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	2014-15	2015-16
43	Staff	2012-13	2013-14	1,673	1,673
	# of Full-time Employees (excluding admin & teachers, etc)	1,673	1,673	217	217
	# of Part-time Employees (excluding administrators)	2011 TAX	2012 TAX	2013 TAX	2014 TAX
46	Property Values	YEAR	YEAR	YEAR	YEAR
	State Certified Property Value ("T2" value)	5,934,985,125	5,795,486,228	5,928,555,894	6,106,412,570
	State Certified Property Value ("T8" value)	5,934,985,125	5,795,486,228	5,928,555,894	6,106,412,570
50					
	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
	M&O Taxes Attributed to Change in Optional Homestead Exemption	0.3800	0.3700	0.3700	0.3700
	I&S Adopted Tax Rate	22,445,340	21,273,076	21,939,000	22,597,170
56	I&S Tax Collections Other Data	22,440,040	and fair of or o		
	Transportation Allocation	1,196,171	1,196,171	1,196,171	1,196,171
	Texas School for the Deaf Students	0.000	0.0000	0.0000	0.0000
	Texas School for the Blind Students	0.000	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 79,000	3,000 79,000
63	Charge for Spec. Ed. Projects (enter as positive or negative #)	79,000	79,000	79,000	0
	Tuition Paid If Less Than 12 Grades	44,400,000	45,250,000	44,200,000	44,200,000
65	Bond Payment State Aid Reduction for WADA Sold (enter as negative #)	0	0	0	0
60	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	0	0	0
74	LPE Current Foundation School Fund Allocation (see Column U)	0	0	0	0
	Foundation School Fund Adjustments to Date (see Column U)	2012-13	2013-14	2014-15	2015-16
76	Chapter 41 Data Q. Chapter 41 District? - if yes, change to Y	N	N	N	N
70	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
	for which the District is Paying Tuition	0	0	0	0
85	Amount of Tuition Paid per Student ASATR Credit Against Recapture (enter as negative #)	0	0	0	0
86	Q. Was the least expensive Option chosen? (\$476,500 level)	y	y	У	У
18/	Q. Was the least expensive Option chosen? (\$19,500 level)	y	У	ý	У
20			2013-14		
88	Effective M&O Tax Rate / Notice Data		F1-0103		
88 89	Effective M&O Tax Rate / Notice Data		4,900.00		
88 89 90	Effective M&O Tax Rate / Notice Data # of TRS Members # of Full-time Employees Participating in Health Insurance Program		4,900.00 3,350.00		
88 89 90 91 92	Effective M&O Tax Rate / Notice Data # of TRS Members	5 5	4,900.00		

	A	В	F	G	Н	1	J	к			М
96	Data Automatically	Loaded	2012-13		2013-14		2014-15		2015	-16	
97	M&O Compressed Rate		0.9667		0.9667		0.9667			0.9667	
	Highest Grade Taught		12	1	12		12		12		
	Square Miles		55	1	55		55		55		
100	Miles From Nearest HS		0		0		0		0		
101	Unadjusted Cost of Edu	cation Index	1.140		1.140		1,140			1.140	
102	2005-06 M&O Adopted	Tax Rate	1.4500								
	2008-09 WADA		46,755.2050								
	2009-10 Transportation		1,096,453								
		al Facilities Allotment (NIFA)	148,132								ा
	2010-11 Adopted M&O		1.0400								
	2010-11 Total Refined A		35,907.948								[
	2010-11 Adjusted Total		35,907.948								
	2010-11 I&S Tax Collect		23,000,000	1							
	2010-11 EDA Local Sha		 12,635,267	1							
	2010-11 IFA Local Share	e for Bonded Debt	6,865,058	1							
	2009 CPTD Value		6,241,762,528	1							
	2011-12 Total Refined A		36,396.145	1							
122	2009-10 Adjusted HB 1	Revenue per WADA	4,780.469	4							
	Chapter 41 Data:			1							
	1992-93 M&O Tax Colle		0	1							
	1992-93 CED Distributio		0	4							
	1992-93 Chapter 36 WA		 0.0000	1							1
	1991 CPTD Property Va	lue	 0								
129											ļ
130											
132											
133											
134											
135											
137											
129 130 131 132 133 134 135 136 137 138 139											
139											

2013-14 Summary of Finances MESQUITE ISD 057-914

Fundir	ng Elements	From
Studer		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
Proper	ty 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 Ra	tes 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
Fundir	ng 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

	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
Found	ation School Program (FSP) State	
Fundi		Contraction and the second
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
	Aid by Funding Source	
<u>etate</u>	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

**AMOUNT EARNED** 

**YEAR** 

#### 1969-70 \$ 69,544.54 1970-71 46,261.40 79,034.77 1971-72 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 7,117,316.00 2006-2007 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			TOTAL		TOTAL		TOTAL		TOTAL
	DATE		PRINCIPAL		INTEREST		TOTAL		BY YEAR
						•			
2/15/2014		\$	1,908,516.00	\$	6,767,728.94	\$	8,676,244.94	•	11 500 070 00
8/15/2014		\$	24,917,510.85	\$	7,939,218.09	\$	32,856,728.94	\$	41,532,973.88
2/15/2015		\$	2,773,516.00	\$	6,258,645.79	\$	9,032,161.79		
8/15/2015		\$	26,343,091.60	\$	7,550,679.19	\$	33,893,770.79	\$	42,925,932.58
2/15/2016		\$	-	\$	5,702,285.57	\$	5,702,285.57		
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

.

NTE A D				MISD						MISD
YEAR	INDEX %	MISD %	DIFFERENCE	RATING		YEAR	INDEX %	MISD %	DIFFERENCE	RATING
1970	6.400	6.500	-0.100	Baa	1	Nov-1993	5.700	5.099	0.601	
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	A
1973	5.200	4.800	0.400	А		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	А		Sep-1997	5.360	5.051	0.309	A1/A+
1976	6.600	5.800	0.800	А		Jul-1999	5.360	5.262	0.098	A1
1977	5.800	5.200	0.600	A	1	Apr-2000	6.020	6.019	0.098	AA-
1978	6.200	5.300	0.900	А		Aay-2000	0.020		(2)	AAA*
1979	7.200	6.500	0.700	А		Apr-2001	5.310	0.000	• /	AAA*
1980	9.500	8.200	1.300	A1/A+	A Design of the set of the set of the last the set of the	Dec-2001	5.260	4.736	5.310	AAA*
1981	12.400	11.100	1.300	A1/A+		Aar-2002	5.340	5.255	0.524	AAA*
1982	10.500	9.300	1.200	A1/A+		Dec-2002	5.200	5.255 4.571	0.085	AAA*
1983	9.700	9.400	0.300	A1/A+		Aug-2003	5.070	4.371	0.629	AAA*
1984	10.200	9.600	0.600	AAA*		Dec-2003	4.830	4.458 3.876	(3) 0.612	AAA*
1985	8.600	8.100	0.500	AAA*		Apr-2004	4.890		0.954	AAA*
1986	7.500	7.800	-0.300	A1/A+		Dec-2004		4.473	0.418	AAA*
1987	7.600	7.440	0.160	A1/A+		Aug-2004	4.630	4.105	0.525	AAA*
1988	7.700	7.400	0.300	A1/A+	1	Aug-2005	4.380	4.461	-0.081	AAA*
Feb-1989	7.400	7.300	0.100	A1/A+		Jul-2007	4.490	4.601	-0.111	AAA*
Nov-1989	7.300	6.900	0.400	A1/A+			4.470	4.941	-0.471	AAA*
Jul-1990	7.200	7.000	0.200	A1/A+		Sep-2008	4.540	3.252	1.288	AAA*
Nov-1990	7.200 (1)		-1.400	A1/A+	1	Jul-2009	4.710	4.419	0.291	AA/AA
Jul-1991	7.070	6.700	0.370	A		Jul-2010	4.360	3.536	0.824	AAA*
Jul-1992	6.170	5.800	0.370	A		un-2012	3.710	2.840	0.870	AAA*
		0.000	0.570	A	A 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

Date	Amount of Sale	Interest Rate
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)

#### Date

April, 2000 May, 2000 May, 2001 Dec, 2001 March, 2002 December, 2002 August, 2003

#### Amount of Sale \$40,000,000 22,064,982

5,245,000

8,740,000

83,654,474

38,259,999

30,000,000

#### Interest Rate

Variable 6.01855 -0-4.736 5.255 4.571 4.458 (Swap)

#### <u>Date</u>

January, 2004 April, 2004

January, 2005 August, 2005

August, 2006 July, 2007

September, 2008 July, 2009 July, 2010

June, 2012 April, 2013

#### **Amount of Sale**

COMARC ON SHAD	
\$13,965,000	(Refunded)
20,075,000	(Refunded)
28,950,000	(New)
40,345,000	(Refunded)
58,085,000	(Refunded)
60,000,000	(New)
28,765,000	(New)
49,799,927	(New)
20,720,292	(Refunded)
13,090,000	(Refunded)
24,735,000	(New)
45,965,000	(New)
27,978,394	(Refunded)
36,409,259	(Refunded)
8,760,000	(Refunded)

#### **Range of Coupons**

3.25-5.375 4.00-5.25 4.00-5.25 2.50-5.00 3.50-5.25 CABS (Zero Coupon)–5.00 CABS (Zero Coupon)–5.00 CABS (Zero Coupon)–5.00 2.00–5.00 CABS (Zero Coupon)–5.00 CABS (Zero Coupon)–5.00 CABS (Zero Coupon)–5.00 CABS (Zero Coupon)–5.00 2.00–3.50

## Mesquite Independent School District Debt Service History 1965 - 2013

YEAR	AMOUNT
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
	3,754,236
1978-79	4,008,379
1979-80	4,494,926
1980-81	5,435,295
1981-82	6,459,526
1982-83	6,566,385
1983-84	
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 18,764,793
1992-93	19,572,672
1993-94	21,468,775
1994-95	23,595,745
1995-96	25,214,515
1996-97	32,967,283
1997-98	32,798,940
1998-99	34,265,184
1999-00 2000-01	35,720,000
	40,132,224
2001-02	36,100,000
2002-03	37,550,000
2003-04	38,602,121
2004-05	38,602,121
2005-06	42,750,000
2006-07	44,950,000
2007-08	43,400,000
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

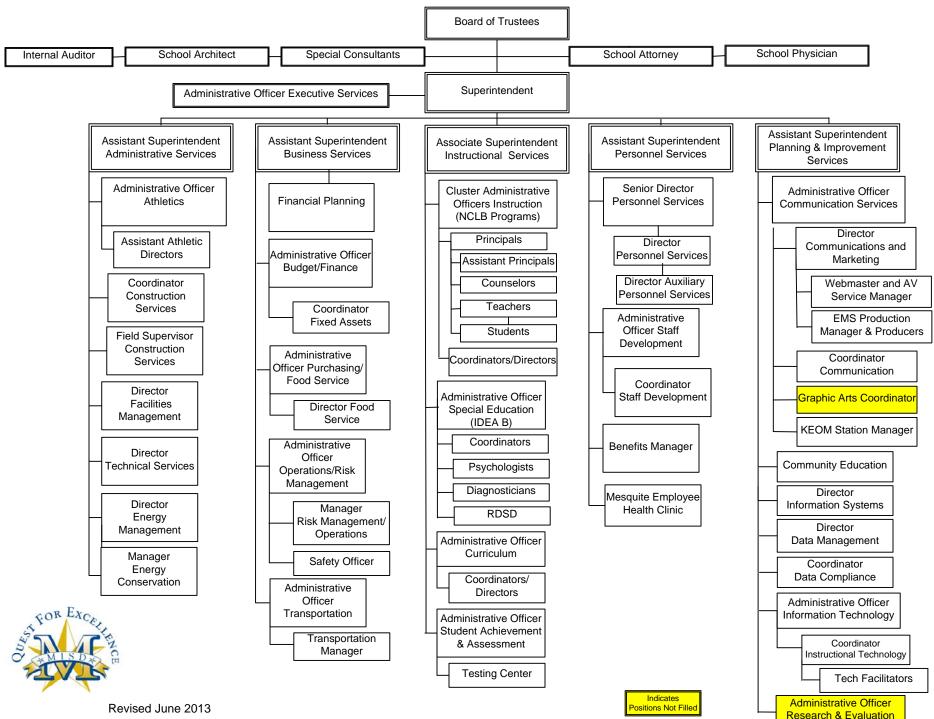
### STUDENT ENROLLMENT COUNT - August 27, 2013

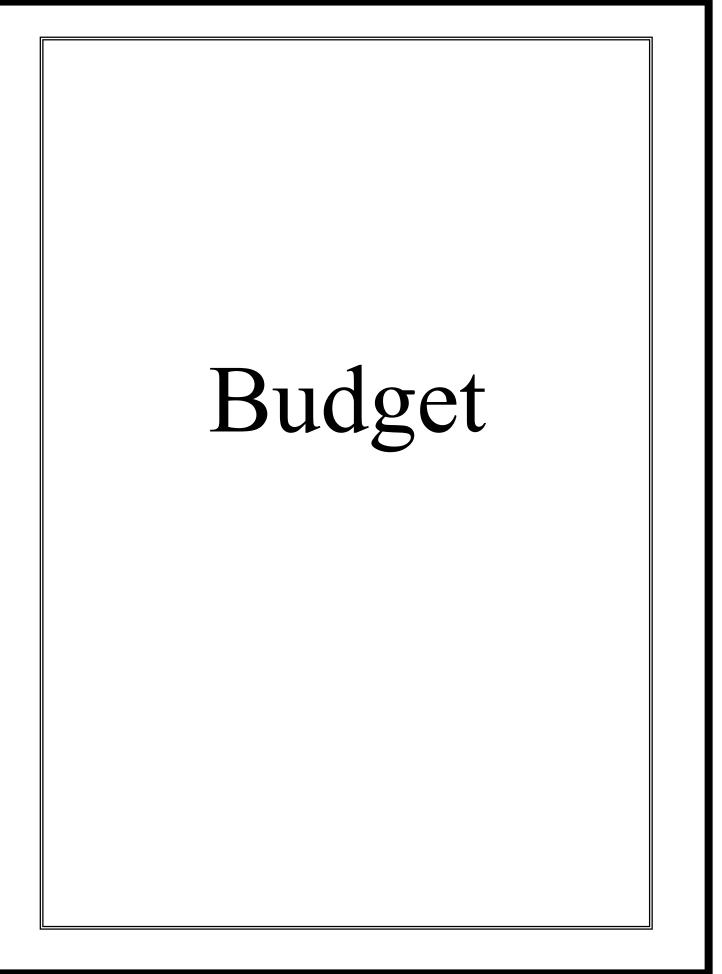
	SpEd	EE	PK	К	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Achziger	<u>5p⊑u</u> 13	3	PK 0	47	63	52	50	<del>4</del> 50	82	0		0		10		-12	360
	15	0	56	76	88	75	65	52	44	0							471
Achziger - Bil			0		58		68	57	67	61							453
Austin	17	0		66		59											433
Beasley	19	4	0	54	50	45	57	56	52	73							
Black	10	0	0	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		46	45	68	43	59	31	36	0							328
Hodges	22	0	45	76	85	81	84	100	88	109							690
	0		48	31	53	37	23	24	17	0							233
Hodges- Bil Kimball	13		40	30	44	40	37	35	41	34							274
	13		37	40	39	40	47	43	36	41							345
Lawrence				40	39	45	47	43	6	41							343
Law-RDSD	15		0	67	63	73	59	79	57	4							404
Mackey	6		0	67 78	78	73	59 61	79	57 60	0							404
Mackey - Bil	0								48	70							413
McKenzie	5		0	55	58	64	59	54		70							139
McKenzie -Bil	0		0	25	21	23	21	25	24	79							583
McWhorter	27	0	45	70	69	69	76	69	79								
McWhorter-Bil	0			43	40	47	45	40	20	19							303
Moss	15		0	57	52	75	74	73	82	76							504
Motley	0		46	28	32	33	28	45	46	48							306
Motley - Bil	0			20	23	33	23	22	21	0							187
Pirrung	6		7	72	62	70	79	89	69	0							461
Porter	11	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	73	75	82	88	71	76	0							473
Seabourn	17	0	44	40	54	49	40	43	58	59							404
Seabourn-Bil	0			22	24	21	28	20	26	18							159
Shands	9			61	77	70	63	83	77	109					1		549
Shands-Bil	0		0	54	51	48	65	45	29	22							314
Shaw	13		0	58	85	82	83	87	90	102							600
Shaw - Bil	0			29	30	22	30	24	15	0							150
Smith	17			69	54	88	73	74	89	0							507
Thompson	15	-			101	93	86	95	92	0							563
Tisinger	15			99	101	101	110	93	100	0							668
Tisinger -Bil	0				27	23	27	26	25	0							153
Tosch	7			57	74	83	78	79	93	90							561
Tosch - Bil					35	27	25	34	37	20							226
	10		0	-+0	55	21	25	0-1		2.5	377	435					822
Agnew	10									265	285	288					852
Berry										49	200	200					49
Berry - Bil	0									43	409	408					838
Kimbrough	21										511	408					1,015
McDonald	17									158	393	365					936
New	20										აყა	303					67
New - Bil	C									67	000	304					845
Terry	25									250	266						757
Vanston	19									007	368	370					847
Wilkinson	11									207	331	298					36
Wilkinson-Bil	0	)								36			000	E 4 7	<b>F</b> 44	400	
HHS	91												639	517	514		2,223
MHS	43												740	712	630		2,710
NMHS	63	3											774	628	573		2,560
PHS	30												469	442	385		1,717
WMHS	30												513	481	482		1,905
Academy	0												1	4	29	81	115
JJAEP Elem.			0	0	0	0	0	0	0	0							0
JJAEP MS			-								0	1					1
JJAEP HS	1												3	2	1		8
TOTALS			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
	1 020	1 5		_,													

2013-2014 Payroll Calendar Mesquite Independent School District					
SMTWTFS	• 	SMTWTFS			
September	Dreference				
September	<b>Professional</b>	March			
1 2 3 4 5* 6 7	<ul><li>Pay Dates</li><li>Due Dates</li></ul>				
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	O Due Dates	2 3 4 5 6 7 8 9 10 11 12 13 14 15			
15 (16) 17 18 19 20 21					
22 23 24 25 26 <b>27</b> 28	Professional amplexicos are noid an				
29 30	Professional employees are paid on the 27th of each month.	23 24 25 26 <b>27</b> 28 29 30 31			
October	the 27th of each month.	April			
1 2 3 4 5					
6 7 8 9 10 11 12	* First pay for new teachers who	$\begin{array}{cccccccccccccccccccccccccccccccccccc$			
13 (14) 15 16 17 18 19	chose 13 payments of first-year	13 (14) 15 16 17 18 19			
20 21 22 23 24 25 26	salary.	20 21 22 23 24 25 26			
27 28 29 30 31		27 28 29 30			
November		May			
1 2		1 2 3			
3 4 5 6 7 8 9		4 5 6 7 8 9 10			
$\begin{array}{cccccccccccccccccccccccccccccccccccc$		11 (12) 13 14 15 16 17			
		18 19 20 21 22 23 24			
24 25 26 27 28 29 30 December		25 26 <b>27</b> 28 29 30 31			
		June			
$\begin{bmatrix} 1 & 2 & 3 & 4 & 5 & 6 & 7 \\ 8 & 9 & 10 & 11 & 12 & 13 & 14 \end{bmatrix}$		1 2 3 4 5 6 7			
15 16 17 18 19 <b>20</b> 21		8 9 10 11 12 13 14			
$\begin{array}{cccccccccccccccccccccccccccccccccccc$		$\begin{array}{c ccccccccccccccccccccccccccccccccccc$			
22 23 21 25 20 27 28 29 30 31	=	22 23 24 25 <b>26</b> 27 28 29 30			
January		July			
5 6 7 8 9 10 11		$\begin{array}{cccccccccccccccccccccccccccccccccccc$			
12 (13) 14 15 16 17 18		13 <b>14</b> 15 16 17 18 19			
19 20 21 22 23 <b>24</b> 25		20 21 22 23 <b>24</b> 25 26			
26 27 28 29 30 31		27 28 29 30 31			
February					
		August			
2 3 4 5 6 7 8		1 2 3 4 5 6 7 8 9			
9 10 11 12 13 14 15		10 1 12 13 14 15 16			
16 (17) 18 19 20 21 22		17 18 19 20 21 22 23			
23 24 25 26 <b>27</b> 28		24 25 26 <b>27</b> 28 29 30			
	6/18/2013	31			

	13-2014 Payroll Calend te Independent School	
Г		7
S M T W T F S	-	SMTWTF
September	Paraprofessional/Auxiliary	March
1 2 3 4 5 (6) 7	<ul><li>Pay Dates</li><li>Due Dates</li></ul>	
8 9 10 11 12 <b>13</b> 14	O Due Dates	$\begin{bmatrix} 2 & 3 & 4 & 5 & 6 & 7 \\ 9 & 10 & 11 & 12 & 13 & 14 \end{bmatrix}$
15 16 17 18 19 (20) 21		$\begin{array}{c ccccccccccccccccccccccccccccccccccc$
22 23 24 25 26 27 28	Paraprofessional and Auxiliary	23 24 25 26 27 28
29 30	employees are paid on all pay days	30 31
October	shown.	April
1 2 3 4 5		$1  2  3  \underline{4}$
6 7 8 9 10 11 12 12 14 15 16 17 (19 10		6 7 8 9 10 11
13 14 15 16 17 <b>(18)</b> 19 20 21 22 23 24 <b>25</b> 26		13 14 15 16 (17) 18
27 28 29 30 31		20     21     22     23     24     25       27     28     29     30
November		May
$\bigcirc$ 2		1 2
3 4 5 6 7 8 9		4 5 6 7 8 9
0 11 12 13 14 15 16		11 12 13 14 15 16
17 18 19 20 21 22 23 24 25 <b>26</b> 27 28 29 30		18 19 20 21 22 23
<b>December</b>		25 26 27 28 29 30 June
$1 \ 2 \ 3 \ 4 \ 5 \ \textbf{(6)} \ 7$		1 2 3 4 5 <b>6</b>
8 9 10 11 12 13 14		8 9 10 11 <b>12</b> 13
15 16 17 18 19 20 21		15 16 17 18 (19) 20
22 23 24 25 26 27 28		22 23 24 25 26 27
29 30 31		29 30
January		July
		1 2 3 4
5 6 7 8 9 10 11 12 13 14 15 16 17 18		6 7 8 9 <b>10</b> 11
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		13     14     15     16     17     18       20     21     22     23     24     25
26     27     28     29     30     31		20     21     22     23     24     25       27     28     29     30     31
February		August
		1 I
2 3 4 5 6 7 8		3 4 5 6 7 8
9 10 11 12 13 <b>14</b> 15 16 17 18 19 <u>20</u> <b>21</b> 22		10 11 12 13 14 15
16       17       18       19       20       21       22         23       24       25       26       27       28		17     18     19     20     21     22       24     25     26     27     28     29
	6/18/2013	31

## Mesquite Independent School District Organizational Chart





### Summary of Revenue

Account	#
Account	π

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	
	TOTAL 7900		33,482,700

422,230,427

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 #

E700	LOCAL & INTERMEDIATE			
5700				
5710		80,416,505		
5711 5712	TAXES, CURRENT YEAR LEVY TAXES PRIOR YEAR	825,000		
5719	PENALTIES, INTEREST & OTHER TA	950,000		
01.10	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		225,000		
5748		175,000		
5749	MISC/FINES, WELLNESS, & ETC.	750,000	2,584,753	
	TOTAL 5740		2,304,733	
5750		4 500 000		
5751		4,592,000		
5752	ATHLETIC ACTIVITY REVENUE EXTRA/COCURRICULAR ACTIVITY	890,000 1,900,000		
5753 5755	ACTIVITY FUND	96,000		
5757	TAXABLE ITEMS SALE	600,000		
	TOTAL 5750		8,078,000	
	TOTAL 5700		-	93,654,258
				50,004,200
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	
	<b>TOTAL 5800</b>			258,920,379
5900	FEDERAL PROG REVENUE			
5920	FEDERAL DISTRIBUTED BY TEA			
5920 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	4 000 570	
	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** 

	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 34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,100 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	
34-6239.000.99	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	
	<b>TOTAL 6200</b>		77,700
	SUPPLIES & MATERIALS		
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 34-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	2,000 3,000	
34-0399.000.99	TOTAL 6300	5,000	1,306,500
			1,500,500
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		

**FUNCTION 51** 

4,505,400

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		
	<b>TOTAL 6300</b>		2,500	
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENERAL	400		
	<b>TOTAL 6400</b>		400	
TOTAL FUNCTION	I 51			67,700
TOTAL FUND - 162	2			4,573,100

Account #

	FUNCTION 44			Fund 170
6100	FUNCTION 11 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 11-6299.655.11	MISC CONTRACTED SERVICE - MUSIC ENRICHME MISC CONTRACTED SERVICE - COKES-OFFICE (1	50,000 31,500		
11-6299.694.11	MISC CONTRACTED SERVICE - CORES-OFFICE (1 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 11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500 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 11-6399.694.11	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCO GENERAL SUPPLIES - STUDENT FUNDRAISER AC	1,000 66,000		
11-0399.094.11	TOTAL 6300	00,000	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 11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX	261,000 17,500		
11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX 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 TOTAL 6400	2,000	444 600	
TOTAL FUNCTION			441,500	906,000
TOTAL FUNCTION				508,000
	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		

Account #				Budget 2014 Fund 170
	TOTAL 6300		51,000	
6400	OTHER OPERATING COST			
12-6411.619.99 12-6412.619.99 12-6499.619.99 12-6499.657.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING TRAVEL/STUDENTS - KEOM UNDERWRITING MISC OPERATING EXP - KEOM UNDERWRITING MISC OPERATING EXP - BOOK FAIR (170-XXX) <b>TOTAL 6400</b>	500 1,000 3,000 18,500	23,000	
6600	FIXED ASSETS			
12-6635.696.99 12-6669.657.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING LIBRARY BOOKS - BOOK FAIR (170-XXX) <b>TOTAL 6600</b>	100,000 8,500	108,500	
TOTAL FUNCTION	12			210,500
	FUNCTION 13			
6300	SUPPLIES & MATERIALS			
13-6325.655.99 13-6399.655.26 13-6399.655.28 13-6399.655.99	READING MATERIALS/BOOKS - COKES-OFFICE (17 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500 500 500 16,000		
	TOTAL 6300		18,500	
6400	OTHER OPERATING COST			
13-6411.655.99 13-6499.655.26 13-6499.655.28 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX	3,000 1,000 500 120,500		
	TOTAL 6400		125,000	
TOTAL FUNCTION	13			143,500
	FUNCTION 21			
6400	OTHER OPERATING COST			
21-6499.655.23 21-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400	2,000 1,000	3,000	
TOTAL FUNCTION			0,000 <u> </u>	3,000
ICIALIONCTION				3,000
6200	FUNCTION 23 CONTRACTED SERVICES			
23-6249.655.99	CONTRACTED MAINT/REPAIR - COKES-OFFICE (17 TOTAL 6200	1,000	1,000	
6300	SUPPLIES & MATERIALS			
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	30,000	30,000	
6400	OTHER OPERATING COST			
23-6499.655.26 23-6499.655.28 23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX <b>TOTAL 6400</b>	500 500 54,000	55,000	
TOTAL FUNCTION				86,000
I GIAL I GIACHON				00,000

**FUNCTION 34** 

#### Account #

6300	SUPPLIES & MATERIALS			
34-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000	1,000	
6400	OTHER OPERATING COST			
34-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400	10,000	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 36-6121.603.99	EXTRA DUTY/SUPPORT - HANBY CONCESSION (17 EXTRA DUTY/SUPPORT - TILLERY FIELD CONCES	27,000 4,000		
36-6121.605.99	EXTRA DUTY/SUPPORT - MCDONALD FIELD CONCES	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 36-6121.639.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMEN EXTRA DUTY/SUPPORT - BASKETBALL TOURNAM	5,000 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 36-6299.650.91	MISC CONTRACTED SERVICE - TRACK TOURNAM	6,500 13,000		
36-6299.686.99	MISC CONTRACTED SERVICE - CHEERLEADER FU MISC CONTRACTED SERVICE - SPORT STACKING	13,000 300		
36-6299.687.99	MISC CONTRACTED SERVICE - SPORT STACKING MISC CONTRACTED SERVICE - ROTC-DISTRICT	500		
30 0200.001.00	TOTAL 6200	500	70,800	
			10,000	

36-6499.600.99

36-6499.602.99

36-6499.603.99

36-6499.605.99 36-6499.606.99

36-6499.607.99

36-6499.608.99

Account #	
6300	SUPPLIES & MATERIALS
36-6396.630.91	COMPUTER SUPPLIES - SPORTS ILL-DIST EXP (17
36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-80
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION (170-8
36-6399.603.99 36-6399.605.99	GENERAL SUPPLIES - HANDY CONCESSION (170-8 GENERAL SUPPLIES - TILLERY FIELD CONCESSIO GENERAL SUPPLIES - MCDONALD FIELD CONCES
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD CONCESS
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS (170
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD CONCES
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT (170-8
36-6399.617.23	GENERAL SUPPLIES - SP ED GIFT & SP OLYMPICS
36-6399.618.99	GENERAL SUPPLIES - DESTINATION IMAGINATION
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP (170-
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT (1
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL TOURNAMENT
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING TOURNAM
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT (170-
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER (1
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-X
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XX
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING TOURNA
36-6399.687.99	GENERAL SUPPLIES - ROTC-DISTRICT
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE
36-6399.689.99	GENERAL SUPPLIES - DANCE COMPANY
36-6399.691.99	GENERAL SUPPLIES - ORIENTATION CAMP
36-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCO
6400	TOTAL 6300 OTHER OPERATING COST
36-6411.612.99	TRAVEL/EMPLOYEE - PIANO LAB (170-800) TRAVEL/STUDENTS - GENERAL ACTIVITY (170-800
36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY (170-800
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)
36-6419.600.99	TRAVEL/NON-EMPLOYEE - GENERAL ACTIVITY (17
36-6419.613.99	TRAVEL/NON-EMPLOYEE - MUSIC ENRICHMENT (1
36-6494.600.99	STUDENT TRANSPORTATION-BUSES - GENERAL A
36-6494.640.91	STUDENT TRANSPORTATION-BUSES - WEIGHT LI
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEA
36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OF
36-6494.687.99	STUDENT TRANSPORTATION-BUSES - ROTC-DIST
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP (1
36-6497.633.91	AWARDS-GRADUATION - FOOTBALL PLAYOFFS (1
36-6497.636.91	AWARDS-GRADUATION - BASEBALL TOURNAMEN
36-6497.639.91	AWARDS-GRADUATION - BASKETBALL TOURNAME
36-6497.642.91 36-6497.643.91	AWARDS-GRADUATION - BASILE FOURNAMENT AWARDS-GRADUATION - SOCCER TOURNAMENT AWARDS-GRADUATION - TRACK TOURNAMENT (1
36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL TOURNMEN
36-6497.655.99	AWARDS-GRADUATION - COKES-OFFICE (170-XXX
36-6499.600.99	MISC OPERATING EXP., GENERAL ACTIVITY (170.8

500,100

10,000 14,000 5,000 1,000 1,000 45,000 3,000 14,000 7,000 2,000 12,000 2,000 500 500 500 5,000 200 1,000

250,000

35,000

2,500

3,500

55,000

6,500

1,500

500 40,000 5,000 1,000 1,000 15,000 1,500 600 1,000 5,000 5,000 500 16,000 500 500 500 8,000 33,000 60,500 23,000 23,000 56,000 10,000 28,000 130,000 12,000 7,500 4,000 1,000 3,500 4,000 2,500 500

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MISC OPERATING EXP - GENERAL ACTIVITY (170-8

MISC OPERATING EXP - HANBY CONCESSION (17

MISC OPERATING EXP - TILLERY FIELD CONCESS

MISC OPERATING EXP - MCDONALD FIELD CONCE

MISC OPERATING EXP - MEMORIAL FIELD CONCE

**MISC OPERATING EXP - BERRY CONCESSIONS (1** 

MISC OPERATING EXP - COPELAND FIELD CONCE

Account #				Budget 2014
		= 000		Fund 170
36-6499.609.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS	7,000		
36-6499.613.99 36-6499.617.23	MISC OPERATING EXP - MUSIC ENRICHMENT (170 MISC OPERATING EXP - SP ED GIFT & SP OLYMPIC	2,000 1,000		
36-6499.618.99	MISC OPERATING EXP - SP ED GIFT & SP OLIMPIC MISC OPERATING EXP - DESTINATION IMAGINATIO	500		
36-6499.630.91	MISC OPERATING EXP - DESTINATION IMAGINATIO	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 36-6499.655.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170 MISC OPERATING EXP - COKES-OFFICE (170-XXX	20,400 5,000		
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX 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			
<b>6200</b> 41-6299.600.99		5,000		
	CONTRACTED SERVICE - GENERAL ACTIVIT	5,000	5.000	
41-6299.600.99	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200	5,000	5,000	
41-6299.600.99 6300	CONTRACTED SERVICE - GENERAL ACTIVIT	5,000	5,000	
41-6299.600.99	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200	5,000	5,000	
41-6299.600.99 6300	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS		5,000 500	
41-6299.600.99 6300	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX)			
41-6299.600.99 6300 41-6399.655.99 6400	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST	500		
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170	500		
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99 41-6499.600.99	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-8	500 5,000 30,000		
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170	5,000 30,000 2,000		
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99 41-6499.600.99 41-6499.621.99	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - UNCLAIMED PROPERTY MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500 5,000 30,000	500	
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99 41-6499.600.99 41-6499.621.99 41-6499.655.99	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - UNCLAIMED PROPERTY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 30,000 2,000		
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99 41-6499.600.99 41-6499.621.99	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - UNCLAIMED PROPERTY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 30,000 2,000	500	60,000
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99 41-6499.600.99 41-6499.621.99 41-6499.655.99	CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - OKES-OFFICE (170-XXX) TOTAL 6400	5,000 30,000 2,000	500	60,000
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99 41-6499.600.99 41-6499.621.99 41-6499.655.99	CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - UNCLAIMED PROPERTY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 30,000 2,000	500	60,000
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99 41-6499.600.99 41-6499.621.99 41-6499.655.99 <b>TOTAL FUNCTION</b>	CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - OKES-OFFICE (170-XXX) TOTAL 6400	5,000 30,000 2,000	500	60,000
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99 41-6499.600.99 41-6499.655.99 <b>TOTAL FUNCTION</b> <b>6300</b>	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - UNCLAIMED PROPERTY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 41 FUNCTION 51 SUPPLIES & MATERIALS	500 5,000 30,000 2,000 17,500	500	60,000
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99 41-6499.600.99 41-6499.655.99 <b>TOTAL FUNCTION</b> <b>6300</b>	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - OKES-OFFICE (170-XXX) TOTAL 6400 41 FUNCTION 51 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500 5,000 30,000 2,000 17,500	500 54,500	60,000
41-6299.600.99 <b>6300</b> 41-6399.655.99 <b>6400</b> 41-6497.600.99 41-6499.600.99 41-6499.655.99 <b>TOTAL FUNCTION</b> <b>6300</b> 51-6399.655.99	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - OKES-OFFICE (170-XXX) TOTAL 6400 41 FUNCTION 51 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 5,000 30,000 2,000 17,500	500 54,500	60,000
41-6299.600.99 6300 41-6399.655.99 6400 41-6497.600.99 41-6499.600.99 41-6499.655.99 TOTAL FUNCTION 6300 51-6399.655.99 6400	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - UNCLAIMED PROPERTY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 A1 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST	500 5,000 30,000 2,000 17,500	500 54,500 500	60,000
41-6299.600.99 6300 41-6399.655.99 6400 41-6497.600.99 41-6499.600.99 41-6499.655.99 TOTAL FUNCTION 6300 51-6399.655.99 6400	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL ACTIVIT TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST AWARDS-GRADUATION - GENERAL ACTIVITY (170 MISC OPERATING EXP - GENERAL ACTIVITY (170-88 MISC OPERATING EXP - UNCLAIMED PROPERTY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 AT SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6300	500 5,000 30,000 2,000 17,500	500 54,500	60,000

**FUNCTION 52** 

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6200	CONTRACTED SERVICES			
ED COOD 404 04		0 500		
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 - VOLLET BALL PLAY 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			
0.400				
6400	OTHER OPERATING COST			
53-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	1,500		
	TOTAL 6400	.,	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		
		2,000 5,000		
61-6116.615.99 61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION	2,000 5,000	7 000	
			7,000	
	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION		7,000	
61-6121.615.99 6200	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES	5,000	7,000	
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC			
61-6121.615.99 6200	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES	5,000	7,000 17,000	
61-6121.615.99 <b>6200</b> 61-6299.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200	5,000		
61-6121.615.99 6200 61-6299.615.99 6300	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC	5,000		
61-6121.615.99 <b>6200</b> 61-6299.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200	5,000		
61-6121.615.99 6200 61-6299.615.99 6300	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200 SUPPLIES & MATERIALS	5,000		
61-6121.615.99 6200 61-6299.615.99 6300 61-6329.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA	5,000 17,000 1,000		
61-6121.615.99 <b>6200</b> 61-6299.615.99 <b>6300</b> 61-6329.615.99 61-6395.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT	5,000 17,000 1,000 500		
61-6121.615.99 <b>6200</b> 61-6299.615.99 <b>6300</b> 61-6329.615.99 61-6395.615.99 61-6396.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT COMPUTER SUPPLIES - COMMUNITY EDUCATION	5,000 17,000 1,000 500 500		
61-6121.615.99 <b>6200</b> 61-6299.615.99 <b>6300</b> 61-6329.615.99 61-6395.615.99 61-6399.615.99 61-6399.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT COMPUTER SUPPLIES - COMMUNITY EDUCATION GENERAL SUPPLIES - COMMUNITY EDUCATION (1	5,000 17,000 1,000 500 500	17,000	
61-6121.615.99 <b>6200</b> 61-6299.615.99 <b>6300</b> 61-6329.615.99 61-6395.615.99 61-6399.615.99 61-6399.615.99 61-6399.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT COMPUTER SUPPLIES - COMMUNITY EDUCATION GENERAL SUPPLIES - COMMUNITY EDUCATION (1 TOTAL 6300 OTHER OPERATING COST	5,000 17,000 1,000 500 500 6,000	17,000	
61-6121.615.99 <b>6200</b> 61-6299.615.99 <b>6300</b> 61-6329.615.99 61-6395.615.99 61-6399.615.99 61-6399.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT COMPUTER SUPPLIES - COMMUNITY EDUCATION GENERAL SUPPLIES - COMMUNITY EDUCATION (1 TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1	5,000 17,000 1,000 500 500 6,000 1,500	17,000	
61-6121.615.99 <b>6200</b> 61-6299.615.99 <b>6300</b> 61-6329.615.99 61-6395.615.99 61-6399.615.99 61-6399.615.99 61-6399.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT COMPUTER SUPPLIES - COMMUNITY EDUCATION GENERAL SUPPLIES - COMMUNITY EDUCATION (1 TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1 DUES - COMMUNITY EDUCATION (170-800)	5,000 17,000 1,000 500 6,000 1,500 500	17,000	
61-6121.615.99 <b>6200</b> 61-6299.615.99 <b>6300</b> 61-6329.615.99 61-6395.615.99 61-6399.615.99 61-6399.615.99 <b>6400</b> 61-6411.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT COMPUTER SUPPLIES - COMMUNITY EDUCATION GENERAL SUPPLIES - COMMUNITY EDUCATION (1 TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1	5,000 17,000 1,000 500 500 6,000 1,500	17,000	
61-6121.615.99 6200 61-6299.615.99 6300 61-6329.615.99 61-6395.615.99 61-6399.615.99 61-6399.615.99 61-6399.615.99 61-6495.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT COMPUTER SUPPLIES - COMMUNITY EDUCATION GENERAL SUPPLIES - COMMUNITY EDUCATION (1 TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1 DUES - COMMUNITY EDUCATION (170-800)	5,000 17,000 1,000 500 6,000 1,500 500	17,000	
61-6121.615.99 6200 61-6299.615.99 6300 61-6329.615.99 61-6395.615.99 61-6399.615.99 61-6399.615.99 61-6499.615.99 61-6499.615.99 61-6499.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUCA TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT COMPUTER SUPPLIES - COMMUNITY EDUCATION GENERAL SUPPLIES - COMMUNITY EDUCATION (1 TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1 DUES - COMM	5,000 17,000 1,000 500 6,000 1,500 500	17,000 8,000	54.000
61-6121.615.99 6200 61-6299.615.99 6300 61-6329.615.99 61-6395.615.99 61-6399.615.99 61-6399.615.99 61-6399.615.99 61-6495.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - COMMUNITY EDUCA TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - COMMUNITY EDUCA ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCAT COMPUTER SUPPLIES - COMMUNITY EDUCATION GENERAL SUPPLIES - COMMUNITY EDUCATION (1 TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1 DUES - COMM	5,000 17,000 1,000 500 6,000 1,500 500	17,000 8,000	54,000

TOTAL FUND - 170

3,366,200

**FUNCTION 36** 

	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	
50-0555.412.51	TOTAL 6300	5,500	638,450
6400	OTHER OPERATING COST		,
6400	offick of channed 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	

#### Account #

36-6499.407.91 36-6499.408.91 36-6499.409.91 36-6499.410.91 36-6499.411.91 36-6499.412.91	MISC OPERATING EXP - BASKETBALL MISC OPERATING EXP - TENNIS MISC OPERATING EXP - SOCCER MISC OPERATING EXP - TRACK MISC OPERATING EXP - VOLLEYBALL MISC OPERATING EXP - SWIMMING TOTAL 6400	7,500 6,000 6,000 11,000 6,000 3,200	1,040,700
36-6499.405.91	MISC OPERATING EXP - GOLF	22,000	
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	5,000	
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	29,000	
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	3,000	
36-6499.401.91	MISC OPERATING EXP - BASEBALL	3,000	
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	800	
36-6497.412.91	AWARDS-GRADUATION - SWIMMING	1,500	
36-6499.400.91	MISC OPERATING EXP - TRAINERS	4,200	
36-6497.410.91	AWARDS-GRADUATION - TRACK	6,000	
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	2,700	
36-6497.409.91	AWARDS-GRADUATION - SOCCER	5,000	
36-6497.400.91	AWARDS-GRADUATION - SOFTBALL	3,000	
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	5,400	
36-6497.408.91	AWARDS-GRADUATION - TENNIS	2,700	
36-6497.404.91 36-6497.405.91 36-6497.406.91	AWARDS-GRADUATION - FOOTBALL AWARDS-GRADUATION - GOLF AWARDS-GRADUATION - SOFTBALL	12,400 1,500	
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	4,000	
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	2,500	

#### **TOTAL FUNCTION 36**

TOTAL FUND - 180

1,040,700 -

1,967,150

1,967,150

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

**FUNCTION 00** 

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

#### **TOTAL FUNCTION 00**

#### **FUNCTION 11**

	FUNCTION T	
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
44 0447 000 00		4

11-6117.069.23 CAREER LADDER - ITINERANT-DEAF

1,500

600,000

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 - THINERARI - DEAP 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
11-0141.000.11		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
	SOCIAL SECURITY/MEDICARE - GENERAL	
11-6141.000.26		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
	TEACHER RETIREMENT/TRS CARE - GENERAL	
11-6146.000.11		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 01 10.000.20		20,200

$\begin{array}{c} 11-6146.000.30\\ 11-6146.000.31\\ 11-6146.000.32\\ 11-6146.016.11\\ 11-6146.035.11\\ 11-6146.035.25\\ 11-6146.035.30\\ 11-6146.046.24\\ 11-6146.049.23\\ 11-6146.057.23\\ 11-6146.057.24\\ 11-6146.069.23\\ 11-6146.078.21\\ 11-6146.092.25\\ 11-6147.000.11\\ \end{array}$	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - DARENT INFA TEACHER RETIREMENT/TRS CARE - BILINGUAL S SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	7,600 47,200 9,950 31,450 284,900 2,500 150 13,300 2,150 700 8,200 4,750 15,950 600 120,000	164,241,300
6200	CONTRACTED SERVICES		
11-6219.000.23 11-6223.000.23 11-6249.000.11 11-6249.000.23 11-6249.011.22 11-6249.013.22 11-6249.017.11 11-6249.018.11 11-6249.020.11 11-6249.022.22 11-6249.023.22 11-6249.023.22 11-6249.032.22 11-6249.053.11 11-6249.053.22 11-6249.080.22 11-6249.082.22 11-6249.087.22	PROFESSIONAL SERVICE - GENERAL STUDENT TUITION-OTHER THAN PUB - GENERAL CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - BUSINESS EDUCA CONTRACTED MAINT/REPAIR - HUMAN SERVICES CONTRACTED MAINT/REPAIR - ELEMENTARY MUS CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - AUTO TECHNICIAN CONTRACTED MAINT/REPAIR - AUTO COLLISION R CONTRACTED MAINT/REPAIR - AUTO COLLISION R CONTRACTED MAINT/REPAIR - ACHITECTURAL D CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - CONSTRUCTION T CONTRACTED MAINT/REPAIR - MANUFACTURING CONTRACTED MAINT/REPAIR - MANUFACTURING CONTRACTED MAINT/REPAIR - ARTS, A/V CLUSTE	$\begin{array}{c} 27,300\\ 500,000\\ 246,500\\ 2,500\\ 2,500\\ 2,500\\ 3,000\\ 140,200\\ 46,050\\ 11,150\\ 2,500\\ 2,500\\ 2,500\\ 500\\ 12,000\\ 1,000\\ 1,000\\ 1,000\\ 4,500\\ 500\\ 500\\ \end{array}$	
11-6264.000.11 11-6264.000.22 11-6264.000.26 11-6264.000.28 11-6264.022.22 11-6269.000.11 11-6299.000.22 11-6299.000.23 11-6299.000.24 11-6299.000.25 11-6299.004.11 11-6299.004.23 11-6299.068.23 11-6299.208.11	CONTRACTED MAINTACT AIR'S ARTS, AV CLOSTE COPIER RENTAL - GENERAL COPIER RENTAL - GENERAL COPIER RENTAL - GENERAL COPIER RENTAL - GENERAL COPIER RENTAL - AUTO TECHNICIANS OTHER RENTAL - GENERAL MISC CONTRACTED SERVICE - SCIENCE MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - INTERPRETERS-A MISC CONTRACTED SERVICE - FUTUREQUEST <b>TOTAL 6200</b>	922,000 3,000 5,900 13,200 350 5,000 640,000 50,000 705,700 100,000 76,000 8,000 22,500 5,000 50,000	3,613,550
6300	SUPPLIES & MATERIALS		
11-6311.037.11 11-6319.000.11 11-6321.000.11 11-6321.000.23 11-6325.000.23 11-6325.000.26	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL TEXTBOOKS - GENERAL TEXTBOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL	7,000 275,000 675,000 168,000 2,000 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
	GENERAL SUPPLIES - ART	
11-6399.009.26		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		
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 - FUTUREQUEST	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	
11 0000.200.11	TOTAL 6300	0,000	10,920,150
6400	OTHER OPERATING COST		
6400	OTHER OF ERATING 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	
	<b>TOTAL 6400</b>		440,140
6600	FIXED ASSETS		

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	2,500,000

				Fund 199
11-6639.000.11	EQUIPMENT>\$5.000 - GENERAL	70,000		
11-6639.207.11	EQUIPMENT>\$5.000 - EDUPHORIA	60,000		
	<b>TOTAL 6600</b>		2,630,000	
	44			404 045 440
TOTAL FUNCTION	11			181,845,140
	FUNCTION 1	12		
6100	PAYROLL COSTS			
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	31,100		
12-6116.000.99	PROFESSIONAL SOBSTTUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL	53,500		
12-6117.000.99	CAREER LADDER - GENERAL	4,500		
12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500		
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	100,200		
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		
12 0111.000.00	TOTAL 6100	20,000	4,290,400	
			4,200,400	
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		
12 0200.000.00	TOTAL 6200	11,100	119,300	
			113,500	
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		
	<b>TOTAL 6300</b>		349,050	
6400	OTHER OPERATING COST			
10 6444 000 00		45 400		
12-6411.000.99		15,100		
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,900		
12-6495.000.99 12-6499.000.99	DUES - GENERAL MISC OPERATING EXP - GENERAL	500 42 000		
		471111		

MISC OPERATING EXP - GENERAL

**TOTAL 6400** 

42,000

62,500

12-6499.000.99

4,988,250

2,163,900

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

# **TOTAL FUNCTION 12**

### **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	
6200	CONTRACTED SERVICES	

### 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

Account #			Buu	901 -
			F	und '
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		
10 0200.204.21			40.050	
	TOTAL 6200	1,7	142,650	
6300	SUPPLIES & MATERIALS			
0000				
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		
10 0000.01 0.00	TOTAL 6300	000	69,800	
	TOTAL 0500		09,000	
6400	OTHER OPERATING COST			
		4 400		
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	.803.4

**TOTAL FUNCTION 13** 

Account #

3,803,400

Budget 2014

199

# **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 - GENERAL13,400	
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL2,000	
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL3,150	
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL21,300EMPLOYEE ALLOWANCES - DIMINISIAN4.000	
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 21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL850SOCIAL SECURITY/MEDICARE - GENERAL20,500	
21-6141.035.25	SOCIAL SECURITY/MEDICARE - GENERAL 20,500 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,150	
21-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL 3,600	
21-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL 3,000 HEALTH & LIFE INSURANCE - GENERAL 42,650	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL 30,550	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL 30,000	
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	4,42

### 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

4,422,750

Account #				Budget 2014
				Fund 199
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 GENERAL SUPPLIES - GENERAL	1,000		
21-6399.000.23 21-6399.000.24	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	20,000 8,000		
21-6399.000.24	GENERAL SUPPLIES - GENERAL	77,500		
21-6399.000.99	GENERAL SUPPLIES - GENERAL	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		200,100	
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 21-6495.000.99	DUES - GENERAL DUES - GENERAL	2,000 1,900		
21-6499.000.23	MISC OPERATING EXP - GENERAL	1,350		
21-6499.000.23	MISC OPERATING EXP - GENERAL 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		
210100.000.00		10,000	148,900	
6600	FIXED ASSETS		110,000	
		400.000		
21-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000		
	TOTAL 6600		100,000	
TOTAL FUNCTION	N 21			4,999,800
	FUNCTION 23			
6100	PAYROLL COSTS			
23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000		
23-6112 000 28	PROFESSIONAL SUBSTITUTES - GENERAL	1 000		

23-6112.000.28

23-6112.000.99

Budget 2014

**PROFESSIONAL SUBSTITUTES - GENERAL** 

1,000 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
	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCH	
23-6121.092.25		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
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL 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

CONTRACTED SERVICES

6200

Account #				Budget 2014 Fund 199
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
	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		
31-6110 000 22	PROFESSIONAL SALARY - GENERAL	597 000		

01 0110.040.24		00,000
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 31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	6,800	
	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	
31-6146.000.28 31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600 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	
01 01 11.000.00	TOTAL 6100	20,000	11,306,850
	IOTAL 0100		11,300,050
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		
31-6299.000.25 31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL	54,000	
31-6299.000.25 31-6299.000.99 31-6299.254.21	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP		
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	54,000 250,000	647,125
31-6299.000.99 31-6299.254.21	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200	54,000 250,000	647,125
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP	54,000 250,000	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL	54,000 250,000 35,000 180	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL	54,000 250,000 35,000 180 120	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL	54,000 250,000 35,000 180 120 200	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL	54,000 250,000 35,000 180 120 200 250	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL	54,000 250,000 35,000 180 120 200 250 2,000	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21 31-6334.000.23	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL	54,000 250,000 35,000 180 120 200 250 2,000 35,000	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21 31-6334.000.23 31-6334.000.25	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL	54,000 250,000 35,000 180 120 200 250 2,000 35,000 12,000	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21 31-6334.000.23 31-6334.000.25 31-6334.000.26	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL	54,000 250,000 35,000 180 120 200 250 2,000 35,000 12,000 60	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21 31-6334.000.23 31-6334.000.25 31-6334.000.26 31-6334.000.28	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL	54,000 250,000 35,000 180 120 200 250 2,000 35,000 12,000 60 200	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.99	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL	54,000 250,000 35,000 180 120 200 250 2,000 35,000 12,000 60 200 120,000	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.23 31-6329.000.23 31-6334.000.23 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.99 31-6396.000.23	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL	54,000 250,000 35,000 120 250 2,000 35,000 12,000 60 200 120,000 500	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.23 31-6329.000.23 31-6334.000.23 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.99 31-6396.000.23 31-6396.000.26	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING MATERIALS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL	54,000 250,000 35,000 120 250 2,000 35,000 12,000 60 200 120,000 500 300	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.99 31-6396.000.23 31-6396.000.28	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL	54,000 250,000 35,000 120 250 2,000 35,000 12,000 60 200 120,000 500 300 200	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.23 31-6329.000.23 31-6334.000.23 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.99 31-6396.000.23 31-6396.000.26	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING MATERIALS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL	54,000 250,000 35,000 120 250 2,000 35,000 12,000 60 200 120,000 500 300	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.23 31-6329.000.23 31-6334.000.21 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.99 31-6396.000.28 31-6396.000.28 31-6396.000.99	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL	54,000 250,000 35,000 120 250 2,000 35,000 12,000 60 200 120,000 500 300 200 10,700	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21 31-6334.000.25 31-6334.000.25 31-6334.000.28 31-6334.000.28 31-6396.000.23 31-6396.000.28 31-6396.000.99 31-6399.000.23	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	54,000 250,000 35,000 120 200 250 2,000 35,000 12,000 60 200 120,000 500 300 200 120,000 500 300 200 10,700 11,625	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.28 31-6396.000.23 31-6396.000.28 31-6396.000.99 31-6399.000.23 31-6399.000.26	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS/BOOKS - GENERAL TESTING-MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	54,000 250,000 35,000 120 200 250 2,000 35,000 12,000 60 200 120,000 500 300 200 10,700 11,625 600	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6396.000.28 31-6396.000.28 31-6396.000.28 31-6399.000.23 31-6399.000.28	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS/ GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	54,000 250,000 35,000 180 120 200 250 2,000 35,000 12,000 60 200 120,000 500 300 200 10,700 11,625 600 300 20,500 10,500	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.23 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.28 31-6396.000.28 31-6396.000.28 31-6396.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS/ GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING	54,000 250,000 35,000 120 200 250 2,000 35,000 12,000 60 200 120,000 500 300 200 10,700 11,625 600 300 20,500 10,500 4,500	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.99 31-6325.000.99 31-6329.000.23 31-6334.000.23 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.28 31-6396.000.28 31-6396.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.001.24 31-6399.031.99 31-6399.072.22	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS/ GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - C & T COUNSELORS	54,000 250,000 35,000 120 200 250 2,000 35,000 12,000 60 200 120,000 500 300 200 10,700 11,625 600 300 20,500 10,500 4,500 7,600	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.23 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.28 31-6396.000.28 31-6396.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.001.24 31-6399.031.99 31-6399.072.22 31-6399.079.22	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - PRINT SHOP CHARGES	54,000 250,000 35,000 120 200 250 2,000 35,000 12,000 60 200 120,000 500 300 200 10,700 11,625 600 300 20,500 10,500 4,500 7,600 5,000	647,125
31-6299.000.99 31-6299.254.21 <b>6300</b> 31-6325.000.26 31-6325.000.99 31-6325.000.99 31-6329.000.23 31-6334.000.23 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.28 31-6396.000.28 31-6396.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.001.24 31-6399.001.24 31-6399.031.99 31-6399.072.22	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS/ GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - C & T COUNSELORS	54,000 250,000 35,000 120 200 250 2,000 35,000 12,000 60 200 120,000 500 300 200 10,700 11,625 600 300 20,500 10,500 4,500 7,600	647,125

242,935

Account "				Budget Le 14
				Fund 199
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		
01 0000.000.00	TOTAL 6600	00,000	130,000	
TOTAL FUNCTION	N 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		
52-0140.000.25	TOTAL 6100	2,000	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		
	<b>TOTAL 6400</b>		1,500	
TOTAL FUNCTION	N 32			233,850
	FUNCTION 33			

Budget 2014

# **FUNCTION 33**

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

PAYROLL COSTS

6100

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		
33-0233.000.33		5,000		
			A 4 A A	
	TOTAL 6200		6,100	
6300	TOTAL 6200 SUPPLIES & MATERIALS		6,100	
	SUPPLIES & MATERIALS		6,100	
33-6325.000.26	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL	200	6,100	
33-6325.000.26 33-6329.000.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL	1,500	6,100	
33-6325.000.26 33-6329.000.99 33-6396.000.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL	1,500 300	6,100	
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,500 300 500	6,100	
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26 33-6399.000.28	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,500 300 500 500	6,100	
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,500 300 500 500 93,260	6,100	
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.0048.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST	1,500 300 500 93,260 3,000	6,100	
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR SERVICE	1,500 300 500 93,260 3,000 200	6,100	
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - PRINT SHOP CHARGES	1,500 300 500 93,260 3,000 200 6,000	6,100	
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS	1,500 300 500 93,260 3,000 200		
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - PRINT SHOP CHARGES	1,500 300 500 93,260 3,000 200 6,000	6,100 107,960	
33-6325.000.26 33-6329.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300	1,500 300 500 93,260 3,000 200 6,000		
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS	1,500 300 500 93,260 3,000 200 6,000		
33-6325.000.26 33-6329.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500		
33-6325.000.26 33-6329.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300 OTHER OPERATING COST	$\begin{array}{c} 1,500\\ 300\\ 500\\ 93,260\\ 3,000\\ 200\\ 6,000\\ 2,500\\ \end{array}$		
33-6325.000.26 33-6329.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 <b>6400</b> 33-6411.100.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500		
33-6325.000.26 33-6329.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 <b>6400</b> 33-6411.100.99 33-6499.000.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500		
33-6325.000.26 33-6329.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 <b>6400</b> 33-6411.100.99 33-6499.000.99 33-6499.090.99	SUPPLIES & MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300 THER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - WELLNESS	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500	107,960	
33-6325.000.26 33-6329.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 <b>6400</b> 33-6411.100.99 33-6499.000.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300 DTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - WELLNESS	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500 2,500	107,960	
33-6325.000.26 33-6329.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 <b>6400</b> 33-6411.100.99 33-6499.000.99 33-6499.090.99	SUPPLIES & MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300 THER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - WELLNESS	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500	107,960	
33-6325.000.26 33-6329.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 33-6499.090.99 33-6499.000.99 33-6499.090.99	SUPPLIES & MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS <b>TOTAL 6300</b> THER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - MELLNESS <b>TOTAL 6400</b> FIXED ASSETS	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500 2,500	107,960	
33-6325.000.26 33-6399.000.99 33-6399.000.28 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 33-6499.090.99 33-6499.000.99 33-6499.090.99 33-6499.090.99	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS <b>TOTAL 6300</b> TATAL 6300 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - WELLNESS <b>TOTAL 6400</b> FIXED ASSETS ELECTRONIC EQUIP>\$5.000 - GENERAL <b>TOTAL 6600</b>	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500 2,500	107,960 14,900	3 426 260
33-6325.000.26 33-6329.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 33-6499.090.99 33-6499.000.99 33-6499.090.99	SUPPLIES & MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300 DIEL OPERATING EXP - GENERAL MISC OPERATING EXP - WELLNESS TOTAL 6400 DECTRONIC EQUIP>S5.000 - GENERAL TOTAL 6600	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500 2,500	107,960 14,900	3,426,260
33-6325.000.26 33-6399.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 <b>6400</b> 33-6411.100.99 33-6499.000.99 33-6499.090.99 <b>6600</b> 33-6635.000.99	SUPPLIES & MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300 TOTAL OPERATING COST MAY SUPPLIES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - WELLNESS TOTAL 6400 STEL ASSETS MISC OPERATION - GENERAL COTAL 6600	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500 2,500	107,960 14,900	3,426,260
33-6325.000.26 33-6399.000.99 33-6399.000.28 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 33-6499.090.99 33-6499.000.99 33-6499.090.99 33-6499.090.99	SUPPLIES & MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300 DIEL OPERATING EXP - GENERAL MISC OPERATING EXP - WELLNESS TOTAL 6400 DECTRONIC EQUIP>S5.000 - GENERAL TOTAL 6600	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500 2,500	107,960 14,900	3,426,260
33-6325.000.26 33-6399.000.99 33-6399.000.26 33-6399.000.28 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99 33-6399.090.99 <b>6400</b> 33-6411.100.99 33-6499.000.99 33-6499.090.99 <b>6600</b> 33-6635.000.99	SUPPLIES & MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - WELLNESS TOTAL 6300 TOTAL OPERATING COST MAY SUPPLIES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - WELLNESS TOTAL 6400 STEL ASSETS MISC OPERATION - GENERAL COTAL 6600	1,500 300 500 93,260 3,000 200 6,000 2,500 2,500 2,500	107,960 14,900	3,426,260

Account #				Budget 2014 Fund 199
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL TOTAL 6100	185,150	265,850	
6300	SUPPLIES & MATERIALS			
34-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	35,000	35,000	
6600	FIXED ASSETS			
34-6631.000.99	VEHICLE>\$5.000 - GENERAL TOTAL 6600	100,000	100,000	
TOTAL FUNCTION	34			400,850
	FUNCTION 35			
6100	PAYROLL COSTS			
35-6116.000.99 35-6121.000.99 35-6122.000.99 35-6125.000.99 35-6126.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6144.000.99 35-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	244,500 11,000 6,300 160,000 349,850 7,950 14,500 750 290,700 1,000	1,086,550	
6200	CONTRACTED SERVICES			
35-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL TOTAL 6200	1,000	1,000	
6300	SUPPLIES & MATERIALS			
35-6311.037.99 35-6341.000.99 35-6342.000.99 35-6349.000.99 35-6396.000.99 35-6398.000.99 35-6398.000.99	VEHICLE FUELS - GAS FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	800 80,000 11,000 1,000 500 10,000 37,000	140,300	
TOTAL FUNCTION	35			1,227,850
	FUNCTION 36			
6100	PAYROLL COSTS			
36-6112.000.22 36-6116.000.91 36-6116.000.99 36-6116.006.99 36-6116.036.99 36-6116.054.99 36-6116.068.23 36-6118.000.91 36-6118.000.91 36-6119.000.91 36-6121.000.91 36-6121.017.99 36-6121.068.23 36-6122.000.91	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEAT PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEAT PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR PROFESSIONAL EXTRA DUTY PAY - MESQ CREATI PROFESSIONAL EXTRA DUTY PAY - INTERPRETER PROFESSIONAL EXTRA DUTY PAY - INTERPRETER PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SUPPORT SALARIES - SUBS - GENERAL	$\begin{array}{c} 1,000\\ 23,050\\ 2,500\\ 1,000\\ 500\\ 4,000\\ 1,000\\ 5,000\\ 1,077,000\\ 1,077,000\\ 17,100\\ 1,256,100\\ 800\\ 200\\ 25,000\\ 100\end{array}$		

100

SUPPORT SALARIES - SUBS - GENERAL

36-6122.000.91

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 36-6399.020.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CHORAL	8,000 5,400	
36-6399.036.99	GENERAL SUPPLIES - CHORAL 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 36-6412.011.22	TRAVEL/STUDENTS - GENERAL	12,000	

36-6412.011.22

36-6412.013.22

Budget 2014

Fund 199

3,000

9,000

TRAVEL/STUDENTS - BUSINESS EDUCATION

TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER

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 CHALLENG	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
	<b>TOTAL 6400</b>	

### **TOTAL FUNCTION 36**

# **FUNCTION 41**

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	<b>UNEMPLOYMENT COMPENSATION - GENERAL</b>	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

655,025

3,947,825

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	
			1,100,000	
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		
	<b>TOTAL 6300</b>		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		
	<b>TOTAL 6400</b>		821,900	
			021,000	
6600	FIXED ASSETS			
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	70,000		
	<b>TOTAL 6600</b>		70,000	
	44		·	7 704 250
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		
	SUPPORT SALARIES - SUBS - GENERAL			
51-6125.000.99		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		

Account #			Bud F
51-6146.000.99 51-6147.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	77,800 30,000	г 12,968,250
6200	CONTRACTED SERVICES		
51-6246.000.99 51-6246.115.99 51-6246.115.99 51-6246.137.99 51-6246.145.99 51-6246.145.99 51-6246.152.99 51-6246.152.99 51-6246.100.99 51-6255.000.99 51-6255.000.99 51-6256.000.99 51-6256.000.99 51-6257.000.99 51-6259.065.99 51-6264.000.99 51-6264.000.99 51-6264.000.99 51-6264.000.99 51-6264.000.99 51-6269.000.99 51-6299.000.900 51-6299.000.900 51-6299.0000.900 51-629	BUILDING MAINTENANCE/REPAIRS - GENERAL BUILDING MAINTENANCE/REPAIRS - ASBESTOS R BUILDING MAINTENANCE/REPAIRS - ADA COMPLIA BUILDING MAINTENANCE/REPAIRS - INDOOR AIR BUILDING MAINTENANCE/REPAIRS - PAVING BUILDING MAINTENANCE/REPAIRS - PORTABLES BUILDING MAINTENANCE/REPAIRS - PORTABLES BUILDING MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL OTHER UTILITIES - NETWORKING TECH SERVICE COPIER RENTAL - GENERAL BUILDING RENTAL - GENERAL DTHER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - TOWER MISC CONTRACTED SERVICE - PORTABLES MISC CONTRACTED SERVICE - SHOPS GEN MAIN	902,000 19,000 15,000 330,000 58,000 65,000 69,600 105,400 1,880,600 1,200 688,400 6,015,700 709,400 15,000 61,900 1,500 715,000 5,000 3,700 77,000 155,000 396,000	
51-6299.154.99	TOTAL 6200	396,000	12,352,400
6300	SUPPLIES & MATERIALS		
51-6311.037.99 51-6311.038.99 51-6315.000.99 51-6316.100.99 51-6316.117.99 51-6316.117.99 51-6316.119.99 51-6316.120.99 51-6316.123.99 51-6316.125.99 51-6316.125.99 51-6316.1299 51-6316.132.99 51-6316.132.99 51-6316.132.99 51-6316.133.99 51-6316.134.99 51-6316.134.99 51-6316.144.99 51-6316.144.99 51-6316.144.99 51-6316.144.99 51-6316.144.99 51-6316.144.99 51-6316.144.99 51-6316.144.99 51-6316.144.99 51-6316.151.99 51-6316.152.99 51-6316.155.99 51-6316.155.99 51-6316.156.99 51-6319.000.99 51-6319.0034.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - GENERAL SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - FIRE EXTINGUISHERS SUPPLIES BUILDINGS - FIRE EXTINGUISHERS SUPPLIES BUILDINGS - GROUNDS FERT SAND INS SUPPLIES BUILDINGS - GROUNDS FERT SAND INS SUPPLIES BUILDINGS - MARDWARE SUPPLIES BUILDINGS - INDOOR AIR QUALITY SUPPLIES BUILDINGS - NDOOR AIR QUALITY SUPPLIES BUILDINGS - NDOOR AIR QUALITY SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PORTABLES SUPPLIES BUILDINGS - PLASTERING & TILE WOR SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SORING SUPPLIES BUILDINGS - SIGNS OTHER SUPPLIES - GENERAL OTHER SUPPLIES - TECH SERVICE ENGINEER	$\begin{array}{c} 198,500\\ 450\\ 832,720\\ 455,000\\ 85,000\\ 120,000\\ 20,000\\ 65,000\\ 2,200\\ 19,500\\ 85,000\\ 5,350\\ 14,500\\ 133,000\\ 18,250\\ 13,500\\ 80,000\\ 67,500\\ 33,000\\ 70,000\\ 250,000\\ 2,000\\ 2,000\\ 2,000\\ 2,000\\ 186,000\\ 46,000\\ 5,000\\ 8,000\\ 4,500\\ 7,500\\ 6,500\\ 6,000\\ \end{array}$	

				Fund 199
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 MAINTE	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	
	101AL 0400		1,001,550	
6600	FIXED ASSETS			
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	115,000		
01 0000.000.00		110,000	115,000	
TOTAL FUNCTION	51			29,922,970
TOTAL FUNCTION	51 FUNCTION 52			29,922,970
TOTAL FUNCTION				29,922,970
6100	FUNCTION 52 PAYROLL COSTS	50.000		29,922,970
<b>6100</b> 52-6116.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL	59,200		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL	154,150		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6119.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	154,150 15,000		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6119.000.99 52-6121.000.28	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	154,150 15,000 100		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6119.000.99 52-6121.000.28 52-6121.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL	154,150 15,000 100 80,800		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6119.000.99 52-6121.000.28 52-6121.000.99 52-6122.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	154,150 15,000 100 80,800 1,600		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6119.000.99 52-6121.000.28 52-6121.000.99 52-6122.000.99 52-6125.000.28	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	154,150 15,000 100 80,800 1,600 22,000		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6119.000.99 52-6121.000.28 52-6121.000.99 52-6122.000.99 52-6125.000.28 52-6125.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	154,150 15,000 100 80,800 1,600 22,000 783,100		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6119.000.99 52-6121.000.28 52-6121.000.99 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ \end{array}$		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6119.000.99 52-6121.000.28 52-6121.000.99 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6141.000.28	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\end{array}$		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6119.000.99 52-6121.000.28 52-6121.000.99 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6141.000.28 52-6141.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\\ 19,350\\ \end{array}$		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6126.000.99 52-6141.000.28 52-6141.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\\ 19,350\\ 65,800\\ \end{array}$		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6126.000.99 52-6141.000.28 52-6141.000.99 52-6142.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\\ 19,350\\ 65,800\\ 3,600\end{array}$		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6126.000.99 52-6141.000.28 52-6141.000.99 52-6142.000.99 52-6143.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\\ 19,350\\ 65,800\\ 3,600\\ 57,700\\ \end{array}$		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6141.000.28 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6144.000.99 52-6146.000.28	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\\ 19,350\\ 65,800\\ 3,600\\ 57,700\\ 150\end{array}$		29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6126.000.99 52-6141.000.28 52-6141.000.99 52-6142.000.99 52-6143.000.99	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL MORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\\ 19,350\\ 65,800\\ 3,600\\ 57,700\\ \end{array}$	4 722 450	29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6141.000.28 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6144.000.99 52-6146.000.28	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\\ 19,350\\ 65,800\\ 3,600\\ 57,700\\ 150\end{array}$	1,733,450	29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6141.000.28 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6144.000.99 52-6146.000.28	FUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL MORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\\ 19,350\\ 65,800\\ 3,600\\ 57,700\\ 150\end{array}$	1,733,450	29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6119.000.99 52-6121.000.28 52-6121.000.99 52-6125.000.99 52-6125.000.99 52-6125.000.99 52-6142.000.99 52-6144.000.99 52-6143.000.99 52-6144.000.99 52-6146.000.28 52-6146.000.99	PORTED STATES OF THE INSURANCE AND	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\\ 19,350\\ 65,800\\ 3,600\\ 57,700\\ 150\end{array}$	1,733,450	29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.28 52-6146.000.99 52-6146.000.99	DINCIPADE DESTRICTION OF CONTRACT DESTRICTION OF CONTRACT DE	154,150 15,000 100 80,800 1,600 22,000 783,100 463,300 350 19,350 65,800 3,600 57,700 150 7,250	1,733,450	29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6142.000.99 52-6141.000.99 52-6143.000.99 52-6144.000.99 52-6146.000.28 52-6146.000.99	DESTIMATION OF CONTROLOGIES OF	$\begin{array}{c} 154,150\\ 15,000\\ 100\\ 80,800\\ 1,600\\ 22,000\\ 783,100\\ 463,300\\ 350\\ 19,350\\ 65,800\\ 3,600\\ 57,700\\ 150\\ 7,250\end{array}$	1,733,450	29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6141.000.28 52-6141.000.99 52-6142.000.99 52-6144.000.99 52-6146.000.28 52-6146.000.99	PUNCTION 52 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPORT SALARIES -	154,150 15,000 100 80,800 1,600 22,000 783,100 463,300 350 19,350 65,800 3,600 57,700 150 7,250 350 88,250		29,922,970
<b>6100</b> 52-6116.000.99 52-6119.000.99 52-6119.000.99 52-6121.000.28 52-6121.000.99 52-6125.000.28 52-6125.000.99 52-6125.000.99 52-6142.000.99 52-6144.000.99 52-6144.000.99 52-6144.000.99 52-6146.000.28 52-6146.000.28 52-6146.000.99 52-6249.000.28 52-6249.000.28 52-6249.000.99	PUNCTION 52DIMINICAL CONSTRUCTIONPROPERING EXTRA DUTY PAY - GENERAL ROPERSIONAL STIPENDS - GENERAL ROPERSIONAL SALARY - GENERAL ROPERSIONAL SALARIES - SUBS - GENERAL ROPERSIONAL SALARIES - GENERAL RO	154,150 15,000 100 80,800 1,600 22,000 783,100 463,300 350 19,350 65,800 3,600 57,700 150 7,250 350 88,250	1,733,450 93,100	29,922,970
<b>6100</b> 52-6116.000.99 52-6118.000.99 52-6121.000.28 52-6121.000.28 52-6122.000.99 52-6125.000.28 52-6125.000.99 52-6126.000.99 52-6141.000.28 52-6141.000.99 52-6142.000.99 52-6144.000.99 52-6146.000.28 52-6146.000.99	PUNCTION 52PAYROLL COSTSPROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPORT SUPORT - GENERAL SUPORT - GENERAL SUPORT - GENERAL SUPORT SUPORT - GENERAL SUPORT SUPORT - GENERAL SUPORT - GENERA	154,150 15,000 100 80,800 1,600 22,000 783,100 463,300 350 19,350 65,800 3,600 57,700 150 7,250 350 88,250		29,922,970
<b>6100</b> 52-6116.000.99 52-6119.000.99 52-6119.000.99 52-6121.000.28 52-6121.000.99 52-6125.000.28 52-6125.000.99 52-6125.000.99 52-6142.000.99 52-6144.000.99 52-6144.000.99 52-6144.000.99 52-6146.000.28 52-6146.000.28 52-6146.000.99 52-6249.000.28 52-6249.000.28 52-6249.000.99	PUNCTION 52DIMINICAL CONSTRUCTIONPROPERING EXTRA DUTY PAY - GENERAL ROPERSIONAL STIPENDS - GENERAL ROPERSIONAL SALARY - GENERAL ROPERSIONAL SALARIES - SUBS - GENERAL ROPERSIONAL SALARIES - GENERAL RO	154,150 15,000 100 80,800 1,600 22,000 783,100 463,300 350 19,350 65,800 3,600 57,700 150 7,250 350 88,250		29,922,970

Account #				Budget 2014 Fund 199
	TOTAL 6300		26,950	
6400	OTHER OPERATING COST			
52-6498.000.28 52-6498.000.99 52-6499.000.99	RESOURCE OFFICER - GENERAL RESOURCE OFFICER - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	50,000 962,000 63,700	1,075,700	
6600	FIXED ASSETS			
52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL <b>TOTAL 6600</b>	50,000	50,000	
TOTAL FUNCTION	52			2,979,200
	FUNCTION 53			
6100	PAYROLL COSTS			
53-6116.000.99 53-6117.000.99 53-6118.000.99 53-6119.000.99 53-6121.000.99 53-6122.000.99 53-6125.000.99 53-6126.000.99 53-6134.000.99 53-6141.000.99 53-6144.000.99 53-6144.000.99 53-6144.000.99 53-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL	$\begin{array}{r} 49,800\\ 1,500\\ 1,500\\ 1,472,600\\ 275,000\\ 200\\ 1,844,000\\ 5,800\\ 15,400\\ 44,450\\ 160,350\\ 14,750\\ 194,600\\ 36,000\\ 20,000\\ \end{array}$	4 135 950	
6200	CONTRACTED SERVICES		4,135,950	
53-6239.000.99 53-6247.000.99 53-6249.000.99 53-6264.000.99 53-6299.000.99	EDUCATION SERVICE CENTER - GENERAL VEHICLE MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	500 1,000 806,300 11,500 435,500	1,254,800	
6300	SUPPLIES & MATERIALS		1,201,000	
53-6311.037.99 53-6317.000.99 53-6319.000.99 53-6326.000.99 53-6395.000.99 53-6396.000.99 53-6399.000.99 53-6399.0079.99	VEHICLE FUELS - GAS COMPUTER SUPPLIES/M&O - GENERAL OTHER SUPPLIES - GENERAL MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	35,000 30,000 166,000 2,500 9,000 295,000 30,000 700	568,200	
6400	OTHER OPERATING COST		-	
53-6411.100.99 53-6419.000.99 53-6495.000.99 53-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	24,200 10,000 1,200 12,500	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 61-6116.068.23 61-6121.068.23 61-6134.000.24 61-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - INTERPRETER EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER EMPLOYEE ALLOWANCES - GENERAL TRS ON-BEHALF BENEFIT - GENERAL <b>TOTAL 6100</b>	1,500 500 500 950 9,400	12,850	
6200	CONTRACTED SERVICES		,	
61-6299.000.24 61-6299.068.23	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - INTERPRETERS-A TOTAL 6200	35,000 10,000	45 000	
			45,000	
6300	SUPPLIES & MATERIALS			
61-6329.000.23 61-6334.000.23 61-6395.000.23 61-6397.000.23 61-6399.000.23	READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	250 1,500 2,000 500 500	4,750	
TOTAL FUNCTION				62,600
TO TAL FOR OTON	FUNCTION 81			02,000
6100	PAYROLL COSTS			
81-6116.000.99 81-6122.000.99 81-6125.000.99 81-6141.000.99 81-6142.000.99 81-6143.000.99 81-6144.000.99 81-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	3,000 100 113,550 500 6,300 550 20,800 650	145.450	
6200	CONTRACTED SERVICES		145,450	
6200 81-6244.000.99 81-6246.000.99 81-6247.000.99 81-6249.000.99 81-6264.000.99 81-6299.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL BUILDING MAINTENANCE/REPAIRS - GENERAL VEHICLE MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 51,000 2,500 8,000 6,400 2,000	72,900	
6300	SUPPLIES & MATERIALS			
81-6311.037.99 81-6316.118.99 81-6316.126.99 81-6316.149.99 81-6319.000.99 81-6329.000.99 81-6395.000.99	VEHICLE FUELS - GAS SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - PLUMBING OTHER SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL	11,000 32,000 10,000 15,000 11,000 250 28,000		

Account #					Budget 2014
81-6396.000.99 81-6398.000.99 81-6399.000.99 81-6399.079.99	COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CH TOTAL 6300	IARGES	1,000 7,000 135,000 1,000	251,250	Fund 199
6400	OTHER OPERATING COST				
81-6411.100.99 81-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	<)	1,800 3,000	4,800	
6600	FIXED ASSETS			4,000	
81-6626.000.99 81-6635.000.99 81-6639.000.99	FEES/BUILDING - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERA EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	AL	800,000 400,000 1,350,000	2,550,000	
TOTAL FUNCTION	81				3,024,400
		FUNCTION 95			
6200	CONTRACTED SERVICES				
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB TOTAL 6200	- GENERAL	100,000	100,000	
TOTAL FUNCTION	95				100,000
		FUNCTION 97			
6400	OTHER OPERATING COST				
97-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400		2,950,000	2,950,000	
TOTAL FUNCTION	97				2,950,000
		FUNCTION 99			
6200	CONTRACTED SERVICES				
99-6213.000.99	TAX COLLECTION - GENERAL TOTAL 6200		350,000	350,000	
TOTAL FUNCTION	99				350,000
TOTAL FUND - 199					287,754,765

**FUNCTION 00** OTHER USES 8900 00-8911.000.00 **TRANSFERS OUT - GENERAL** 7,877,700 **TOTAL 8900** 7,877,700 **TOTAL FUNCTION 00** 7,877,700 **FUNCTION 11 PAYROLL COSTS** 6100 **PROFESSIONAL SUBSTITUTES - GENERAL** 52.000 11-6112.000.24 11-6116.000.24 **PROFESSIONAL EXTRA DUTY PAY - GENERAL** 100,000 100 11-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 300 11-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL **TOTAL 6100** 152,400 CONTRACTED SERVICES 6200 11-6299.000.24 **MISC CONTRACTED SERVICE - GENERAL** 24,000 **TOTAL 6200** 24,000 **SUPPLIES & MATERIALS** 6300 11-6396.000.24 **COMPUTER SUPPLIES - GENERAL** 1,000 11-6399.000.24 **GENERAL SUPPLIES - GENERAL** 8,000 **TOTAL 6300** 9,000 OTHER OPERATING COST 6400 **MISC OPERATING EXP - GENERAL** 11-6499.000.24 2,500 **TOTAL 6400** 2,500 **FIXED ASSETS** 6600 11-6635.000.24 ELECTRONIC EQUIP>\$5.000 - GENERAL 29,000 **TOTAL 6600** 29,000 **TOTAL FUNCTION 11** 216,900 **FUNCTION 13 CONTRACTED SERVICES** 6200 MISC CONTRACTED SERVICE - GENERAL 13-6299.000.24 228,500 **TOTAL 6200** 228,500 6300 **SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL** 20,500 13-6399.000.24 **TOTAL 6300** 20,500 OTHER OPERATING COST 6400 13-6499.000.24 **MISC OPERATING EXP - GENERAL** 60,000 **TOTAL 6400** 60.000 6600 **FIXED ASSETS** ELECTRONIC EQUIP>\$5,000 - GENERAL 90,000 13-6635.000.24 **TOTAL 6600** 90,000 **TOTAL FUNCTION 13** 399,000 **FUNCTION 21 PAYROLL COSTS** 6100 21-6119.000.24 **PROFESSIONAL SALARY - GENERAL** 112,500 21-6121.000.24 EXTRA DUTY/SUPPORT - GENERAL 25.000

Account #				Budget 2014 Fund 211
21-6126.000.24 21-6141.000.24 21-6142.000.24 21-6146.000.24	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	60,000 1,800 1,800 9,000	210,100	
6200	CONTRACTED SERVICES			
21-6264.000.24	COPIER RENTAL - GENERAL TOTAL 6200	2,200	2,200	
6300	SUPPLIES & MATERIALS			
21-6395.000.24 21-6399.000.24	ELECTRONICS \$100-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	5,000 38,000	43,000	
6400	OTHER OPERATING COST			
21-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	69,000	69,000	
6600	FIXED ASSETS			
21-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	10,000	10,000	
TOTAL FUNCTION	21			334,300
	FUNCTION 61			
6100	PAYROLL COSTS			
61-6117.000.24 61-6119.000.24 61-6121.000.24 61-6121.042.24 61-6125.000.24 61-6126.000.24 61-6141.000.24 61-6142.000.24 61-6146.000.24	CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	$\begin{array}{c} 4,500\\ 128,000\\ 2,000\\ 6,200\\ 30,000\\ 2,000\\ 1,200\\ 3,600\\ 10,000\end{array}$	187,500	
6300	SUPPLIES & MATERIALS			
61-6395.042.24 61-6399.042.24	ELECTRONICS \$100-\$5.000 - PARENT INVOLVEME GENERAL SUPPLIES - PARENT INVOLVEMENT TOTAL 6300	2,000 38,000	40,000	
6400	OTHER OPERATING COST		,	
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT TOTAL 6400	20,000	20,000	
TOTAL FUNCTION	61			247,500
TOTAL FUND - 211				9,075,400

Account #			Budget 2014 Fund 212
	FUNCTION 11		1 414 212
6100	PAYROLL COSTS		
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	3,000	3,000
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,810	3,810
TOTAL FUNCTION	11		6,810
	FUNCTION 21		
6400	OTHER OPERATING COST		
21-6499.000.25	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000	1,000
TOTAL FUNCTION	21		1,000
TOTAL FUND - 212			7,810

	FUNCTION 11			Fund 224
6100	PAYROLL COSTS			
$\begin{array}{c} 11-6112.000.23\\ 11-6116.000.23\\ 11-6116.255.23\\ 11-6117.000.23\\ 11-6118.000.23\\ 11-6119.000.23\\ 11-6121.000.23\\ 11-6122.000.23\\ 11-6125.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6143.000.23\\ 11-6143.000.23\\ 11-6144.000.23\\ 11-6146.000.23\\ \end{array}$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - PROPORTION CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{r} 46,600\\ 50,000\\ 25,000\\ 3,000\\ 1,700\\ 3,652,100\\ 15,000\\ 33,400\\ 1,387,100\\ 103,200\\ 387,000\\ 24,200\\ 363,050\end{array}$	6,091,350	
6200	CONTRACTED SERVICES			
11-6249.000.23 11-6299.000.23 11-6299.255.23	CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - PROPORTIONATE <b>TOTAL 6200</b>	1,000 29,000 60,000	90,000	
6300	SUPPLIES & MATERIALS			
11-6325.255.23 11-6395.255.23 11-6396.255.23 11-6399.255.23	READING MATERIALS/BOOKS - PROPORTIONATE ELECTRONICS \$100-\$5.000 - PROPORTIONATE SH COMPUTER SUPPLIES - PROPORTIONATE SHARE GENERAL SUPPLIES - PROPORTIONATE SHARE <b>TOTAL 6300</b>	1,000 1,000 1,000 2,000	5,000	
TOTAL FUNCTION	11			6,186,350
	FUNCTION 13			
6100	PAYROLL COSTS			
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL <b>TOTAL 6100</b>	5,000	5,000	
6200	CONTRACTED SERVICES			
13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200	2,000	2,000	
6400	OTHER OPERATING COST			
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000		
	TOTAL 6400		2,000	0.000
TOTAL FUNCTION	FUNCTION 21			9,000
6100	PAYROLL COSTS			
21-6122.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23 21-6143.000.23 21-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 26,000 350 3,600 150 2,000	20 400	
TOTAL FUNCTION			32,400	32,400
I UTAL FUNCTION	1 4 1			32,400

### **FUNCTION 31**

	FUNCTION 31			
6100	PAYROLL COSTS			
31-6116.000.23 31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	30,000 505,800 5,950 17,950 2,350 38,300		
	TOTAL 6100		600,350	
TOTAL FUNCTION	l 31			600,350
	FUNCTION 32			
6100	PAYROLL COSTS			
32-6119.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	52,500 750 3,600 250 4,000	61,100	
TOTAL FUNCTION				61,100
6400	FUNCTION 61 PAYROLL COSTS			
6100 61-6122.000.23 61-6125.000.23 61-6141.000.23 61-6142.000.23 61-6143.000.23 61-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 43,500 600 3,200 200 3,300	51,800	
TOTAL FUNCTION	161			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 - 228	5			107,250

				Fund 240
8900	FUNCTION 00 OTHER USES			
00-8911.000.00	TRANSFERS OUT - GENERAL	400,000		
	TOTAL 8900		400,000	
TOTAL FUNCTION	1 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 35-6125.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	130,000 5,231,900		
35-6126.000.99	SUPPORT SALARIES - GENERAL 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 35-6397.000.99	COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5,000 - GENERAL	10,000 2,000		
35-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	2,000		
35-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000		
	TOTAL 6300	00,000	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	I 35			20,159,850
TOTAL FUND 24				20 550 950

20,559,850

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

TOTAL FUND - 242

246,700

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	FUNCTION 11			runa 244
6100	PAYROLL COSTS			
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	1,000	1,000	
6300	SUPPLIES & MATERIALS			
11-6396.000.22         11-6396.024.22         11-6396.028.22         11-6396.053.22         11-6396.087.22         11-6398.022.22         11-6398.022.22         11-6398.080.22         11-6399.013.22         11-6399.013.22         11-6399.023.22         11-6399.023.22         11-6399.024.22         11-6399.024.22         11-6399.025.22         11-6399.024.22         11-6399.025.22         11-6399.025.22         11-6399.024.22         11-6399.025.22         11-6399.025.22         11-6399.025.22         11-6399.025.22         11-6399.025.22         11-6399.025.22         11-6399.025.22         11-6399.025.22         11-6399.025.22         11-6399.033.22         11-6399.033.22         11-6399.077.22         11-6399.077.22         11-6399.077.22         11-6399.080.22         11-6399.080.22         11-6399.087.22         11-6399.087.22         11-6399.087.22         11-6399.087.22         11-6399.087.22	COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - ARCHITECTURAL DESIGN COMPUTER SUPPLIES - BUSINESS PRACTICUM COMPUTER SUPPLIES - STEM CLUSTER EQUIPMENT \$300-\$5.000 - AUTO TECHNICIANS EQUIPMENT \$300-\$5.000 - AUTO COLLISION REPA EQUIPMENT \$300-\$5.000 - AUTO COLLISION REPA EQUIPMENT \$300-\$5.000 - MANUFACTURING CLUS GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HUMAN SERVICES CLUSTE GENERAL SUPPLIES - AUTO TECHNICIANS GENERAL SUPPLIES - AUTO TECHNICIANS GENERAL SUPPLIES - AUTO TECHNICIANS GENERAL SUPPLIES - AUTO COLLISION REPAIR GENERAL SUPPLIES - AUTO COLLISION REPAIR GENERAL SUPPLIES - AUTO COLLISION REPAIR GENERAL SUPPLIES - ARCHITECTURAL DESIGN GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - FINANCE CLUSTER GENERAL SUPPLIES - FINANCE CLUSTER GENERAL SUPPLIES - INFORMATION TECHNOLOG GENERAL SUPPLIES - INFORMATION TECHNOLOG GENERAL SUPPLIES - LAW CLUSTER GENERAL SUPPLIES - HUMAN SERVICES PRACTIC GENERAL SUPPLIES - HALTH SCIENCE TECHNOL GENERAL SUPPLIES - HALTH SCIENCE TECHNOL GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - ARTS. AVV CLUSTER GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - ARTS. AVV CLUSTER	$\begin{array}{c} 400\\ 10,000\\ 4,000\\ 10,000\\ 5,000\\ 5,000\\ 5,000\\ 10,000\\ 27,500\\ 27,500\\ 27,000\\ 2,000\\ 2,000\\ 2,000\\ 5,000\\ 7,500\\ 4,000\\ 3,000\\ 19,000\\ 5,000\\ 10,000\\ 15,000\\ 9,000\\ 4,000\\ 5,000\\ 10,000\\ 5,000\\ 5,000\\ 10,000\\ 5,000\\ 10,000\\ 5,000\\ 10,000\\ 5,000\\ 10,0$		
11-0399.093.22	TOTAL 6300	10,000	228,400	
6400	OTHER OPERATING COST			
11-6412.000.22	TRAVEL/STUDENTS - GENERAL TOTAL 6400	5,000	5,000	
TOTAL FUNCTIO	N 11			234,400
	FUNCTION 13			
6100	PAYROLL COSTS			
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	2,000	2,000	
6200	CONTRACTED SERVICES			
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000	4,000	
6400	OTHER OPERATING COST			
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	39,000	39,000	
TOTAL FUNCTIO	N 13			45,000
	FUNCTION 21			
6300	SUPPLIES & MATERIALS			

6300 SUPPLIES & MATERIALS

Account #				Budget 2014
21-6399.000.22	GENERAL SUPPLIES - GENERAL	10,820		Fund 244
21-0000.22	TOTAL 6300	10,020	10,820	
TOTAL FUNCTION				10,820
TOTAL TONOTION				10,020
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6118.000.22 31-6119.000.22	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	1,500 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		
13-6116.000.99 13-6117.000.99		28,000 5,000		
	PROFESSIONAL EXTRA DUTY PAY - GENERAL	•		
13-6117.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL	5,000		
13-6117.000.99 13-6118.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL	5,000 17,600		
13-6117.000.99 13-6118.000.99 13-6119.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	5,000 17,600 678,500		

0100				
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			Funa 26
6100	PAYROLL COSTS			
11-6112.035.25 11-6116.000.25 11-6119.035.25 11-6121.000.25 11-6141.035.25 11-6142.035.25 11-6143.035.25 11-6146.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - BILINGUAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL <b>TOTAL 6100</b>	20,000 52,900 210,500 1,000 2,900 10,800 500 9,350	307,950	
6300	SUPPLIES & MATERIALS			
11-6399.000.25	GENERAL SUPPLIES - GENERAL TOTAL 6300	189,060	189,060	
6400	OTHER OPERATING COST			
11-6499.000.25	MISC OPERATING EXP - GENERAL TOTAL 6400	5,000	5,000	
TOTAL FUNCTION	N 11			502,010
	FUNCTION 13			
6200	CONTRACTED SERVICES			
13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000	5,000	
TOTAL FUNCTION	N 13			5,000
	FUNCTION 21			
6100	PAYROLL COSTS			
21-6119.000.25 21-6141.000.25 21-6142.000.25 21-6143.000.25 21-6146.000.25	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	202,000 2,600 3,600 1,000 8,600	217,800	
TOTAL FUNCTIO			217,000	217,800
	FUNCTION 61			217,000
6100	PAYROLL COSTS			
61-6116.000.25 61-6116.035.25 61-6121.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - BILINGUAL EXTRA DUTY/SUPPORT - GENERAL	25,000 1,250 10,000		
	TOTAL 6100		36,250	
TOTAL FUNCTION	N 61			36,250

TOTAL FUND - 263

761,060

	FUNCTION 11			1 010 200
6100	PAYROLL COSTS			
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	36,450 144,500 35,700 4,946,900 2,900 6,200 430,000 67,050 325,300 25,300 384,950	6,405,250	
6200	CONTRACTED SERVICES			
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	79,650	79,650	
6300	SUPPLIES & MATERIALS			
11-6399.000.11 11-6399.000.24	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	14,700 243,800	258,500	
6400	OTHER OPERATING COST			
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	19,050	19,050	
6600	FIXED ASSETS			
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	359,350	359,350	
TOTAL FUNCTION	11			7,121,800
6600	FUNCTION 12 FIXED ASSETS			
<b>6600</b> 12-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	40,850	40,850	
TOTAL FUNCTION	12			40,850
	FUNCTION 13			
6300	SUPPLIES & MATERIALS			
13-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,150	1,150	
6400	OTHER OPERATING COST			
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	88,350	88,350	
6600	FIXED ASSETS			
13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	2,000	2,000	
TOTAL EUNICTION	40			04 500

**TOTAL FUNCTION 13** 

**FUNCTION 21** 

Ac	со	un	t	#

# Budget 2014 Fund 288

6100	PAYROLL COSTS			
21-6112.000.24 21-6117.000.24 21-6119.000.24 21-6141.000.24 21-6142.000.24	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 1,500 386,900 4,850 20,700		
21-6143.000.24 21-6146.000.24	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,400 22,550		
21 01 10.000.21	TOTAL 6100	22,000	438,400	
TOTAL FUNCTION	N 21			438,400
	FUNCTION 23			
6100	PAYROLL COSTS			
23-6112.000.24 23-6119.000.24 23-6141.000.24 23-6142.000.24 23-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 66,500 900 3,600 1,000		
	TOTAL 6100		72,500	
TOTAL FUNCTION	N 23			72,500
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6112.000.24 31-6119.000.24 31-6141.000.24 31-6142.000.24 31-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 57,500 900 3,600 1,000	63,500	
TOTAL FUNCTION	N 31			63,500
	FUNCTION 61			
6100	PAYROLL COSTS			
61-6121.000.24 61-6121.042.24	EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT <b>TOTAL 6100</b>	1,800 3,100	4,900	
6300	SUPPLIES & MATERIALS		4,300	
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 TOTAL 6400	5,400	5,400	
TOTAL FUNCTION	N 61			49,150
TOTAL FUND - 28	8			7,877,700

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

6100	PAYROLL COSTS			
11-6119.069.23 11-6141.069.23 11-6142.069.23 11-6146.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - ITINERANT-DEAF TEACHER RETIREMENT/TRS CARE - ITINERANT-D	52,500 750 3,600 4,000		
	TOTAL 6100		60,850	
TOTAL FUNCTION	l 11			60,850
	FUNCTION 31			
6200	CONTRACTED SERVICES			
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	36,000	36,000	
6300	SUPPLIES & MATERIALS			
31-6334.000.23	TESTING-MATERIALS - GENERAL TOTAL 6300	2,000	2,000	
			_,	28.000
TOTAL FUNCTION	1 31			38,000
TOTAL FUND - 31	5			98,850

Account #

	FUNCTION 11			Fund 316
6100	PAYROLL COSTS			
11-6116.000.23 11-6121.000.23 11-6125.000.23 11-6141.000.23 11-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	17,000 4,500 5,000 400 1,900	28,800	
6200	CONTRACTED SERVICES			
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,000	2,000	
6300	SUPPLIES & MATERIALS			
11-6325.000.23 11-6396.000.23 11-6399.000.23 11-6399.049.23 11-6399.069.23	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PARENT INFANT-DEAF GENERAL SUPPLIES - ITINERANT-DEAF <b>TOTAL 6300</b>	500 500 500 500 1,300	3,300	
6400	OTHER OPERATING COST			
11-6411.000.23 11-6411.049.23 11-6411.069.23 11-6494.000.23 11-6499.000.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - PARENT INFANT-DEAF TRAVEL/EMPLOYEE - ITINERANT-DEAF STUDENT TRANSPORTATION-BUSES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	900 1,000 18,000 2,300 500	22 700	
TOTAL FUNCTION			22,700	56,800
TOTAL FUNCTION	FUNCTION 13			50,000
6200	CONTRACTED SERVICES			
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,000	2,000	
6400	OTHER OPERATING COST			
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,000	1,000	
TOTAL FUNCTION	N 13			3,000
6300	FUNCTION 21 SUPPLIES & MATERIALS			
21-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000	1,000	
6400	OTHER OPERATING COST		.,	
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,000	1,000	
TOTAL FUNCTION	N 21		-	2,000
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500		

Account #				Budget 2014 Fund 316
	TOTAL 6100		2,700	
6200	CONTRACTED SERVICES			
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	20,000	20,000	
6300	SUPPLIES & MATERIALS			
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	13,500	13,500	
TOTAL FUNCTION	31			36,200
	FUNCTIO	DN 36		
6400	OTHER OPERATING COST			
36-6412.000.23	TRAVEL/STUDENTS - GENERAL TOTAL 6400	2,000	2,000	
TOTAL FUNCTION	36			2,000
TOTAL FUND - 316				100,000

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 - 31	7			12,650

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

42,954

## FUNCTION 11

# 6300 SUPPLIES & MATERIALS

 11-6399.206.21
 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS
 42,954

 TOTAL 6300
 42,954

 TOTAL FUNCTION 11

 TOTAL FUND - 397

6300 SUPPLIES & MATERIALS

11-6321.000.11 TEXTBOOKS - GENERAL **TOTAL 6300** 

3,400,000

3,400,000

**TOTAL FUNCTION 11** 

TOTAL FUND - 410

3,400,000

3,400,000

	FUNCTION 11			
6100	PAYROLL COSTS			
11-6112.000.23 11-6117.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	5,200 3,000 491,000 1,500 440,300 15,400 59,500 5,450 17,700	1,039,050	
6200	CONTRACTED SERVICES			
11-6245.000.23 11-6299.000.23 11-6299.049.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - PARENT INFANT-D TOTAL 6200	4,000 9,000 4,500	17,500	
6300	SUPPLIES & MATERIALS			
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,200	2,200	
TOTAL FUNCTION	11			1,058,750
	FUNCTION 13			
6400	OTHER OPERATING COST			
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	12,000	12,000	
TOTAL FUNCTION	13		·	12,000
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6119.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	74,000 300 1,650	75,950	
6300	SUPPLIES & MATERIALS			
31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000		
	TOTAL 6300		1,000	
TOTAL FUNCTION				76,950
TOTAL FUND - 43	5			1,147,700

## 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			

## **TOTAL FUNCTION 11**

TOTAL FUND - 480

76,747

76,747

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	N 11			123,006
	2			122.006

TOTAL FUND - 482

#### 6300 **SUPPLIES & MATERIALS**

11-6399.000.11	GENERAL SUPPLIES - GENERAL	10,000
	<b>TOTAL 6300</b>	10,000
TOTAL FUNCTION	11	10,000

**TOTAL FUND - 483** 

# 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**

## **TOTAL FUNCTION 71**

TOTAL FUND - 511

45,700,000

45,700,000

45,700,000

Account	#
/	

				Fund 69
6600	FUNCTION 11 FIXED ASSETS			
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	320,000	320,000	
TOTAL FUNCTION	N 11			320,000
	FUNCTION 12			
6600	FIXED ASSETS			
12-6635.000.99 12-6669.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL LIBRARY BOOKS - GENERAL <b>TOTAL 6600</b>	210,000 150,000	360,000	
TOTAL FUNCTION	N 12			360,000
	FUNCTION 34			
6600	FIXED ASSETS			
34-6631.000.23 34-6635.000.99 34-6639.000.99	VEHICLE>\$5.000 - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL <b>TOTAL 6600</b>	563,604 13,182 22,800	599,586	
TOTAL FUNCTION	N 34			599,586
	FUNCTION 41			
6600	FIXED ASSETS			
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	25,000	25,000	
TOTAL FUNCTION	N 41			25,000
	FUNCTION 51			·
6600	FIXED ASSETS			
51-6614.000.99 51-6631.000.99 51-6631.126.99 51-6631.131.99 51-6635.126.99 51-6639.117.99 51-6639.118.99 51-6639.140.99 51-6639.149.99	LAND PURCHASE - GENERAL VEHICLE>\$5.000 - GENERAL VEHICLE>\$5.000 - ELECTRICAL GENERAL VEHICLE>\$5.000 - GROUND EQUIPMENT MAINTEN VEHICLE>\$5.000 - PLUMBING ELECTRONIC EQUIP>\$5.000 - ELECTRICAL GENER EQUIPMENT>\$5.000 - ATHLETICS EQUIPMENT>\$5.000 - CARPENTRY EQUIPMENT>\$5.000 - LOCKSMITH EQUIPMENT>\$5.000 - PLUMBING TOTAL 6600	$\begin{array}{c} 175,000\\ 148,500\\ 32,100\\ 36,000\\ 36,000\\ 89,042\\ 47,850\\ 29,500\\ 41,650\\ 32,000 \end{array}$	667,642	
TOTAL FUNCTION				667,642
	FUNCTION 52			001,042
6600	FUNCTION 52			
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	530,000	530,000	
TOTAL FUNCTION	N 52			530,000
	FUNCTION 53			·
6600	FIXED ASSETS			
53-6635.000.99 53-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL	720,000 30,000		
	TOTAL 6600		750,000	

## **TOTAL FUNCTION 53**

Budget 2014 Fund 691 750,000

#### **FUNCTION 81**

6600	FIXED ASSETS		
81-6624.000.99	<b>BUILDING PURCHASE/CONSTRUCTION - GENERA</b>	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**

TOTAL FUND - 691

22,405,165

25,657,393

	FUNCTION 00		
8900	OTHER USES		
00-8911.492.00 00-8911.491.00	TRANSFERS OUT - MEDCO TRANSFERS OUT - BLUE CROSS BLUE SHIELD	350,000 250,000	
00-0311.431.00	TOTAL 8900	600,000	
TOTAL FUNCTION	1 00		600,000
TOTAL FUND - 19	9		600,000

Fund 211

		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
TOTAL FUND - 211	l	-	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 ORGANIZA	TION 000	-	8,877,700

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11 11-6299.655.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	4,000 10,000 <b>14,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
6400	OTHER OPERATING COST		
11-6494.655.24 11-6499.655.11 11-6499.655.24	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,500 10,000 5,000 <b>20,500</b>	
TOTAL FUNCTION	11		39,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99 12-6299.657.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,600 1,000 <b>2,600</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		4,100
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION	13		3,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS	/	
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	23		2,000
6100	FUNCTION 36 PAYROLL COSTS		

TOTAL FUND - 17	0		192,200
TOTAL FUNCTION	N 52		20,100
		20,100	
52-0299.409.91	TOTAL 6200	2,300 <b>20,100</b>	
52-6299.406.91 52-6299.409.91	MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - SOCCER	900	
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,200	
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300	
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	6,500	
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900	
6200	FUNCTION 52 CONTRACTED SERVICES		
			120,000
TOTAL FUNCTIO	N 36		123,500
	TOTAL 6400	16,600	
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER (170	2,000	
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX	1,100	
36-6499.689.99	MISC OPERATING EXP - DANCE COMPANY	1,000	
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER (1	2,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,500	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	2,000	
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER (1	2,000	
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	3,000	
6400	OTHER OPERATING COST		
		70,800	
00 0000.000.01	TOTAL 6300	70,800	
36-6399.650.91	GENERAL SUPPLIES - VARSITT CHEERLEADER (1770-X GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	2,500	
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER (170 GENERAL SUPPLIES - VARSITY CHEERLEADER (170-X	12,100	
36-6399.653.91	GENERAL SUPPLIES - STUDENT FARMING (170-XXX) GENERAL SUPPLIES - FRESHMAN CHEERLEADER (170	4,600	
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,500	
36-6399.652.91	GENERAL SUPPLIES - CORES-OFFICE (170-XXX) GENERAL SUPPLIES - JR VARSITY CHEERLEADER (17	4,600	
36-6399.656.91 36-6399.655.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	35,000 6,000	
36-6399.689.99	GENERAL SUPPLIES - DANCE COMPANY	4,000	
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500	
6300	SUPPLIES & MATERIALS		
	TOTAL 6200	1,000	
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000	
6200	CONTRACTED SERVICES		
	TOTAL 6100	35,100	
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000	
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500	
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,000	
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,300	
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500	
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,800	

	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 36-6299.402.91	MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - MISCELLANEOUS	3,000 1,500
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS 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
	<b>TOTAL 6200</b>	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 36-6399.402.91	GENERAL SUPPLIES - SWIMMING GENERAL SUPPLIES - MISCELLANEOUS	5,500
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - BASEBALL	5,600 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 36-6412.409.91	TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - SOCCER	3,600 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 STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	9,000
36-6494.411.91 36-6494.408.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - TENNIS	4,000 3,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - TENNIS 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

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**

TOTAL FUND - 180

306,750

## **FUNCTION 11**

	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 SOCIAL SECURITY/MEDICARE - GENERAL	21,300
11-6141.000.23 11-6141.046.24	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - TAKS TUTORING	14,100 50
11-6141.000.24	SOCIAL SECURITY/MEDICARE - TAKS TOTOKING	10,500
11-6141.057.24	SOCIAL SECURITY/MEDICARE - GENERAL 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

$\begin{array}{c} 11-6143.000.11\\ 11-6143.000.25\\ 11-6146.000.31\\ 11-6146.016.11\\ 11-6146.016.11\\ 11-6146.000.23\\ 11-6146.000.22\\ 11-6146.057.24\\ 11-6146.000.25\\ 11-6146.000.11\\ 11-6146.078.21\\ \end{array}$	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - ROTC TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	26,600 350 7,550 10,450 7,250 19,200 32,800 1,500 1,250 125,600 1,900 <b>11,062,950</b>
6200	CONTRACTED SERVICES	
$\begin{array}{c} 11-6249.011.22\\ 11-6249.018.11\\ 11-6249.022.22\\ 11-6249.000.11\\ 11-6249.082.22\\ 11-6249.013.22\\ 11-6249.023.22\\ 11-6249.020.11\\ 11-6249.053.22\\ 11-6249.019.11\\ 11-6264.000.11\\ 11-6264.002.22\\ 11-6299.000.22\\ \end{array}$	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - AUTO TECHNICIANS CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU CONTRACTED MAINT/REPAIR - AUTO COLLISION REPA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL COPIER RENTAL - AUTO TECHNICIANS MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	500 21,000 2,500 2,500 2,500 2,500 1,050 500 3,000 59,700 350 10,000 <b>106,600</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6321.000.11\\ 11-6329.000.11\\ 11-6395.000.11\\ 11-6396.001.12\\ 11-6396.001.12\\ 11-6399.018.11\\ 11-6399.023.22\\ 11-6399.004.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.12\\ 11-6399.000.24\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.014.11\\ 11-6399.0253.11\\ 11-6399.028.22\\ 11-6399.014.11\\ 11-6399.028.22\\ 11-6399.014.11\\ 11-6399.028.22\\ 11-6399.014.11\\ 11-6399.028.21\\ 11-639.28\\ 11-639.28\\ 11-639.28\\ 11-639.28\\ 11-639.28\\$	TEXTBOOKS - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - BAND GENERAL SUPPLIES - AUTO COLLISION REPAIR GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - READY. SET. TEACH! GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - DEER HELPERS GENERAL SUPPLIES - DEER HELPERS GENERAL SUPPLIES - STEM CLUSTER GENERAL SUPPLIES - STEM CLUSTER GENERAL SUPPLIES - ON THE BLOCK GENERAL SUPPLIES - ON THE BLOCK GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - COMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - COMPUS EQUIP & SUPPLIES	3,000 400 800 30,730 1,600 2,000 25,000 3,600 1,500 4,190 2,500 600 10,000 2,000 7,000 18,160 2,500 4,200 2,500 4,200 2,000 10,000 2,000 10,000 2,000 600 10,000 2,000 600 10,000 2,000 10,000 2,000 600 600 10,000 2,000 10,000 10,000 2,000 10

$\begin{array}{c} 11-6399.013.22\\ 11-6399.070.22\\ 11-6399.001.11\\ 11-6399.006.11\\ 11-6399.022.22\\ 11-6399.030.22\\ 11-6399.073.22\\ 11-6399.073.22\\ 11-6399.016.11\\ 11-6399.025.22\\ 11-6399.000.25\\ 11-6399.057.24\\ 11-6399.077.22\\ \end{array}$	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - LAW CLUSTER GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - AUTO TECHNICIANS GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG <b>TOTAL 6300</b>	10,400 400 1,600 200 19,000 3,200 400 400 4,500 400 250 7,000 400 <b>368,040</b>	
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11 11-6497.000.11 11-6497.055.11 TOTAL FUNCTION	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL AWARDS-GRADUATION - GENERAL AWARDS-GRADUATION - ACADEMIC PROGRAMS TOTAL 6400 11	3,250 6,990 30,000 5,000 <b>45,240</b>	11,582,830
	FUNCTION 12		, ,
6100	PAYROLL COSTS		
12-6112.000.99 $12-6119.000.99$ $12-6122.000.99$ $12-6125.000.99$ $12-6141.000.99$ $12-6142.000.99$ $12-6143.000.99$ $12-6146.000.99$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 109,000 200 20,000 2,000 10,350 350 1,350 <b>143,850</b>	
6200	CONTRACTED SERVICES		
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	300 <b>300</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 400 <b>1,600</b>	
TOTAL FUNCTION	12		145,750
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	7,300 100 50 <b>7,450</b>	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.077.22	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	1,100 900	

117,700

9,640

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**

PAYROLL COSTS

PAYROLL COSTS

**GENERAL SUPPLIES - GENERAL** 

6100

6100

#### **FUNCTION 21**

21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	106,100 1,450 7,150 500 1,500 <b>116,700</b>
6300	SUPPLIES & MATERIALS	
21-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>

#### **TOTAL FUNCTION 21**

23-6399.000.99

**FUNCTION 23** 

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

	TOTAL 6300	16,630
6400	OTHER OPERATING COST	
23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	3,000 500 <b>3,500</b>
		·
TOTAL FUNCTION	23	1,065,230
	FUNCTION 31	
6100	PAYROLL COSTS	
31-6112.000.99 31-6118.000.99 31-6119.000.24 31-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	1,000 1,200 52,500 301,500
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	188,000
31-6119.000.23 31-6121.000.99 31-6125.000.99 31-6134.000.24 31-6134.000.22 31-6134.000.22 31-6141.000.24 31-6141.000.23 31-6141.000.22 31-6142.000.22 31-6142.000.23 31-6142.000.24	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	65,000 1,000 13,500 350 2,350 800 700 4,400 900 2,600 10,700 14,250 3,600 1,800 200
31-6143.000.24 31-6143.000.99 31-6143.000.23	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	200 1,500 350
31-6143.000.22 31-6146.000.24 31-6146.000.23 31-6146.000.99 31-6146.000.22	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	900 1,450 1,200 5,800 4,100 <b>681,650</b>
		661,650
<b>6200</b> 31-6249.000.99	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>
6300	SUPPLIES & MATERIALS	
31-6396.000.99 31-6399.000.23 31-6399.072.22 31-6399.000.99 31-6399.031.99 31-6399.031.24	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING <b>TOTAL 6300</b>	500 125 1,200 1,500 900 2,100 <b>6,325</b>
6400	OTHER OPERATING COST	
31-6411.100.99 31-6411.072.22	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - C & T COUNSELORS <b>TOTAL 6400</b>	1,100 900 <b>2,000</b>

71,410

24,150

## **TOTAL FUNCTION 31**

## **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**

6100

PAYROLL COSTS

## **FUNCTION 36**

$\begin{array}{c} 36\text{-}6118.000.91\\ 36\text{-}6118.000.99\\ 36\text{-}6119.000.91\\ 36\text{-}6134.000.91\\ 36\text{-}6134.000.91\\ 36\text{-}6141.000.99\\ 36\text{-}6141.000.91\\ 36\text{-}6142.000.91\\ 36\text{-}6143.000.91\\ 36\text{-}6146.000.99\\ 36\text{-}6146.000.91\\ \end{array}$	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	141,500 1,800 178,600 1,750 50 4,300 7,700 850 50 7,950 <b>344,550</b>
	ICIAL 6100	344,550
6200	CONTRACTED SERVICES	
36-6266.018.99 36-6299.019.99 36-6299.020.99 36-6299.075.91 36-6299.018.99	VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - DRILL TEAM MISC CONTRACTED SERVICE - BAND <b>TOTAL 6200</b>	5,000 1,200 3,000 1,500 20,000 <b>30,700</b>
6300	SUPPLIES & MATERIALS	
36-6311.038.99 36-6311.037.99 36-6319.039.99 36-6399.076.91 36-6399.094.99 36-6399.075.91	VEHICLE FUELS - OIL VEHICLE FUELS - GAS OTHER SUPPLIES - PARTS GENERAL SUPPLIES - MAROON MANIACS GENERAL SUPPLIES - ACADEMIC DECATHALON GENERAL SUPPLIES - DRILL TEAM	50 3,500 600 3,200 3,000 13,800
36-6311.038.99 36-6311.037.99 36-6319.039.99 36-6399.076.91 36-6399.094.99	SUPPLIES & MATERIALS VEHICLE FUELS - OIL VEHICLE FUELS - GAS OTHER SUPPLIES - PARTS GENERAL SUPPLIES - MAROON MANIACS GENERAL SUPPLIES - ACADEMIC DECATHALON	3,5 ( 3,2 3,2

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**TOTAL 6300** 

## 6400 OTHER OPERATING COST

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

**TOTAL FUNCTION 36** 

## **FUNCTION 51**

6100 PAYROLL COSTS

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

#### 1,025,410 **TOTAL FUNCTION 51 FUNCTION 52 PAYROLL COSTS** 6100 52-6118.000.99 **PROFESSIONAL STIPENDS - GENERAL** 9,050 52-6121.000.99 EXTRA DUTY/SUPPORT - GENERAL 14,000 153,000 52-6125.000.99 SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL 52-6126.000.99 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 **SUPPLIES & MATERIALS** 6300 52-6399.000.99 **GENERAL SUPPLIES - GENERAL** 300 **TOTAL 6300** 300 OTHER OPERATING COST 6400 52-6498.000.99 **RESOURCE OFFICER - GENERAL** 105,000 **TOTAL 6400** 105,000 **TOTAL FUNCTION 52** 302,650 15,530,205

**TOTAL FUND - 199** 

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## **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	l 11		202,850

**TOTAL FUND - 224** 

Fund 240

## **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 260,500 3,500 27,900 1,300 2,100	
	TOTAL 6100	296,500	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	555,400 43,000 64,000 2,800 <b>665,200</b>	
TOTAL FUNCTION 35			961,700
TOTAL FUND - 240			961,700

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Fund 242

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

Fund 244

FUNCTION	11
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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	1		59,000

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Organization 001 001 Mesquit		1 Mesquite High School	Budget 2014
			Fund 393
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERA	L	2,184
	TOTAL 6300		2,184
TOTAL FUNCTION	11		2,184
TOTAL FUND - 393	3		2,184

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	6,140	
	TOTAL 6300	6,140	
TOTAL FUNCTION	N 11		6,140
TOTAL FUND - 39	7		6,140

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.383.11 11-6399.385.11 11-6399.384.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14 GENERAL SUPPLIES - MEF CAMPUS GRANT 3 13-14 GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-14 <b>TOTAL 6300</b>	3,465 2,000 2,000 <b>7,465</b>	
TOTAL FUNCTION	11		7,465
TOTAL FUND - 480	)		7,465
TOTAL ORGANIZA	ATION 001	_	17,515,194

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( TOTAL 6200	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.692.22	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - CLINICAL ROTATION TOTAL 6300	10,000 500 <b>10,500</b>	
6400	OTHER OPERATING COST		
11-6494.655.24 11-6499.692.22 11-6499.655.24 11-6499.655.11	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE MISC OPERATING EXP - CLINICAL ROTATION MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000 3,000 15,000 <b>20,000</b>	
TOTAL FUNCTION	11		34,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,600 <b>1,600</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	12		3,600
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 <b>5,000</b>	
TOTAL FUNCTION	13		5,000
	FUNCTION 23		
6200			
23-6249.655.99	CONTRACTED MAINT/REPAIR - COKES-OFFICE (170-X TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	

TOTAL FUNCTION	4 23		8,00
	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 - CHEERI FADER FUND (170-XX	200	
		18,700	
TOTAL FUNCTION	1 36	·	104,1
	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	1 52		20,1
TOTAL FUND - 17	0		175,3
	~		175,3

	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 36-6299.406.91	MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - SOFTBALL	3,000 2,300
36-6299.400.91	MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - MISCELLANEOUS	2,300
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 36-6399.400.91	GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - TRAINERS	5,000 8,400
36-6399.409.91	GENERAL SUPPLIES - TRAINERS	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 TRAVEL/STUDENTS - BASKETBALL	1,800
36-6412.407.91 36-6412.404.91	TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL	5,000 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 36-6494.401.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - BASEBALL	4,000 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 36-6497.402.91	AWARDS-GRADUATION - TRACK AWARDS-GRADUATION - MISCELLANEOUS	1,000 500
36-6497.409.91	AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - SOCCER	1,000
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
	-	

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

## **TOTAL FUNCTION 36**

TOTAL FUND - 180

283,550

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	FUNCTION T	
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		7,600
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	3,000
11-6141.046.24 11-6141.000.11	SOCIAL SECURITY/MEDICARE - TAKS TUTORING SOCIAL SECURITY/MEDICARE - GENERAL	100 71,900
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,850
11-6141.016.11	SOCIAL SECURITY/MEDICARE - GENERAL	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

TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	20,150 14,850 12,600 1,000 50 900 123,500 <b>10,114,200</b>
CONTRACTED SERVICES	
CONTRACTED MAINT/REPAIR - ARTS. A/V CLUSTER CONTRACTED MAINT/REPAIR - CONSTRUCTION TECH CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU CONTRACTED MAINT/REPAIR - BAND COPIER RENTAL - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	500 500 1,000 2,500 2,500 500 500 23,000 56,600 3,000 10,000 <b>100,600</b>
	,
	3,000
READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - ARTS, A/V CLUSTER GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ART GENERAL SUPPLIES - ART GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - DANCE CLASS	400 1,400 28,120 7,000 10,000 1,200 2,000 500 7,600 6,500 600
GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - BAND GENERAL SUPPLIES - ON THE BLOCK GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - EXTENDED YEAR SERVICE	48,500 2,000 16,610 2,500 2,500 28,000 5,000 1,000 6,000
GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - AVID GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG GENERAL SUPPLIES - CLASSROOM-DEAF GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - CHORAL	250 3,830 1,600 1,600 79,880 7,000 800 200 3,000 400 600 700 12,000 20,000
	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKENDED YEAR TEACHER RETIREMENT/TRS CARE - TAKEN TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTA 000</b> <b>CONTRACTED MAINT/REPAIR - ARTS. AVV CLUSTER</b> CONTRACTED MAINT/REPAIR - CONSTRUCTION TECH CONTRACTED MAINT/REPAIR - CONSTRUCTION TECH CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION CONTRACTED MAINT/REPAIR - BAND COPIER RENTAL - GENERAL COPIER RENTAL - GENERAL COPIER RENTAL - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - ONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS RESTRA GENERAL SUPPLIES - CAMPUS REIMERS GENERAL SUPPLIES - CAMPUS REIMERS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEM

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		
40 0440 000 00		<b>600</b>	
12-6112.000.99 12-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	600 111,000	
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		
6100	PAIROLE 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, A/V CLUSTER	2,700	
13-6411.073.22 13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	900 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		23,550	32.850
TOTAL FUNCTION	13	23,550	32,850
TOTAL FUNCTION		23,550	32,850

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

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 TEACHER RETIREMENT/TRS CARE - GENERAL	2,700	
21-6146.000.99		550	
	TOTAL 6100	146,600	
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION			4 47 000
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		
		0.000	
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	

31-6119.000.22	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 31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	350 1,750
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.22	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	
		200
31-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200 500
		200 500 125
31-6325.000.99 31-6396.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL	500
31-6325.000.99 31-6396.000.99 31-6399.000.23	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	500 125
31-6325.000.99 31-6396.000.99 31-6399.000.23 31-6399.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	500 125 1,500
31-6325.000.99 31-6396.000.99 31-6399.000.23 31-6399.000.99 31-6399.072.22	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS	500 125 1,500 800
31-6325.000.99 31-6396.000.99 31-6399.000.23 31-6399.000.99 31-6399.072.22 31-6399.031.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING	500 125 1,500 800 900
31-6325.000.99 31-6396.000.99 31-6399.000.23 31-6399.000.99 31-6399.072.22 31-6399.031.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING	500 125 1,500 800 900 2,100
31-6325.000.99 31-6399.000.23 31-6399.000.99 31-6399.000.99 31-6399.072.22 31-6399.031.99 31-6399.031.24 6400	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING TOTAL 6300 OTHER OPERATING COST	500 125 1,500 800 900 2,100 <b>6,125</b>
31-6325.000.99 31-6399.000.23 31-6399.000.99 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING <b>TOTAL 6300</b> OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS	500 125 1,500 800 900 2,100 <b>6,125</b> 900
31-6325.000.99 31-6399.000.23 31-6399.000.99 31-6399.000.99 31-6399.072.22 31-6399.031.99 31-6399.031.24 6400	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING <b>TOTAL 6300</b> OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - C & T COUNSELORS	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100
31-6325.000.99 31-6399.000.23 31-6399.000.99 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING <b>TOTAL 6300</b> OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS	500 125 1,500 800 900 2,100 <b>6,125</b> 900
31-6325.000.99 31-6399.000.23 31-6399.000.99 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING <b>TOTAL 6300</b> <b>OTHER OPERATING COST</b> TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING <b>TOTAL 6300</b> <b>OTHER OPERATING COST</b> TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b> 31	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99 <b>TOTAL FUNCTION</b>	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING <b>TOTAL 6300</b> <b>OTHER OPERATING COST</b> TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b> 31	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING <b>TOTAL 6300</b> <b>OTHER OPERATING COST</b> TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b> 31	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99 <b>TOTAL FUNCTION</b>	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100 <b>2,000</b>
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.072.22 31-6399.031.99 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 33-6112.000.99 33-6119.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100 <b>2,000</b> 
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 33-6112.000.99 33-6112.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 S1 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100 <b>2,000</b> 51,100 13,500
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 33-6112.000.99 33-6112.000.99 33-6134.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100 <b>2,000</b> 51,100 13,500 550
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.000.99 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6134.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 32 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100 <b>2,000</b> 51,100 13,500 550 950
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.000.99 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6134.000.99 33-6141.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100 <b>2,000</b> 51,100 13,500 550 950 2,700
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.000.99 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 33-6112.000.99 33-6112.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100 <b>2,000</b> 51,100 13,500 550 950 2,700 350
31-6325.000.99 31-6399.000.23 31-6399.000.23 31-6399.000.99 31-6399.072.22 31-6399.031.99 31-6399.031.24 <b>6400</b> 31-6411.072.22 31-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6134.000.99 33-6141.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 125 1,500 800 900 2,100 <b>6,125</b> 900 1,100 <b>2,000</b> 51,100 13,500 550 950 2,700

6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,580 <b>3,580</b>	
TOTAL FUNCTION			75,530
TO TALL FOR OTHER			10,000
6100	FUNCTION 36 PAYROLL COSTS		
36-6118.000.91 36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL	146,800 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 36-6143.000.91	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	7,850 850	
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 MISC CONTRACTED SERVICE - ORCHESTRA	8,500	
36-6299.019.99 36-6299.020.99	MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL	3,500 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 36-6411.064.99	TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - SPEECH & DEBATE	4,000 500	
36-6412.016.99	TRAVEL/EMPLOYEE - SPEECIN& DEBATE	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 36-6494.019.99	STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - ORCHESTRA	25,000 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 36-6499.075.91	MISC OPERATING EXP - ROTC MISC OPERATING EXP - DRILL TEAM	5,000 2,500	
36-6499.064.99	MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - SPEECH & DEBATE	4,500	
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500	

36-6499.018.99	MISC OPERATING EXP - BAND	15,000	
36-6499.000.99 36-6499.019.99	MISC OPERATING EXP - GENERAL MISC OPERATING EXP - ORCHESTRA	750 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 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 389,500 5,350 31,600 1,900 2,900 <b>432,250</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	112,700 308,400 28,800 <b>449,900</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	41,610 <b>41,610</b>	
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 52-6121.000.99 52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	4,250 200 124,500 18,000 2,000 16,500 600 1,500 <b>167,550</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	105,000 <b>105,000</b>	
	F0	_	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 WORKERS' COMPENSATION - GENERAL 1,450 11-6143.000.23 **TEACHER RETIREMENT/TRS CARE - GENERAL** 21,300 11-6146.000.23 **TOTAL 6100** 349,600 **TOTAL FUNCTION 11**

TOTAL FUND - 224

349,600

Fund 240

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	1,200 282,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000	
35-6142.000.99 35-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	23,450 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	1 35		940,050

TOTAL FUND - 240

Fund 244

	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	
	TOTAL 6300	1,000	
TOTAL FUNCTION	31	-	1,000
TOTAL FUND - 244		-	43,000

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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	10,661	
	TOTAL 6300	10,661	
TOTAL FUNCTION	N 11		10,661
TOTAL FUND - 39	7		10,661

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6117.000.23 11-6119.000.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL	900 1,500 178,000	
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 210,000 5,200 18,400	
11-6143.000.23 11-6146.000.23	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,750 5,000 <b>421,250</b>	
TOTAL FUNCTION	N 11		421,250
TOTAL FUND - 43	5		421,250

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

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( TOTAL 6200	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	14,000 <b>14,000</b>	
6400	OTHER OPERATING COST		
11-6499.655.11 11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	14,000 1,000 <b>15,000</b>	
TOTAL FUNCTION	11		33,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,600 <b>1,600</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	2,000 <b>2,000</b>	
TOTAL FUNCTION	12		4,600
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION	23		6,000
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.406.91 36-6121.411.91 36-6121.409.91	EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - SOCCER	2,300 3,500 3,500	

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 FUNCTION 52

TOTAL FUND - 170

20,100

	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 36-6399.409.91 36-6399.402.91 36-6399.400.91 36-6399.401.91 36-6399.401.91 36-6399.407.91 36-6399.250.91 36-6399.410.91 36-6399.406.91 36-6399.408.91 36-6399.404.91	GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - SOCCER GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - BASEBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TRACK GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - FOOTBALL <b>TOTAL 6300</b>	1,750 5,000 4,500 8,400 4,800 3,600 11,000 12,000 4,800 4,800 2,100 32,000 <b>94,750</b>
6400	OTHER OPERATING COST	54,100
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

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
	<b>TOTAL 6400</b>	128,800
TOTAL FUNCTION	I 36	

TOTAL FUND - 180

262,150 262,150

6100

## **FUNCTION 11**

0100		
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 11-6125.000.24	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	300 18,000
11-6125.000.24	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	31,500
11-6125.000.23	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 10,500
11-6143.000.11 11-6146.000.31	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	19,500
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	9,250 600
11-01+0.000.20		000

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 GENERAL SUPPLIES - GENERAL	200
11-6399.000.24	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	10,000
11-6399.013.22 11-6399.025.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAREER DEVELOPMENT	8,000 400
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT 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

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 12-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	400 800	
12-0140.000.99	TOTAL 6100	85,200	
	TOTAL 8100	05,200	
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		700	
13-6411.073.22 13-6411.032.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - COSMETOLOGY	900 900	
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

31-6141.000.99

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	24	·	59,200
TOTAL FUNCTION			55,200
	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		
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		4.000	
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 24		
	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	
21 6141 000 00		2 600	

2,600

SOCIAL SECURITY/MEDICARE - GENERAL

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		
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	3,850	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,550	
31-0140.000.23		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	
		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	I 31		532,075
	FUNCTION 33		
6100	FUNCTION 33 PAYROLL COSTS		
6100	PAYROLL COSTS		
33-6112.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6112.000.99 33-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	57,000	
33-6112.000.99 33-6119.000.99 33-6122.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	57,000 500	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	57,000 500 16,500	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	57,000 500 16,500 550	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	57,000 500 16,500 550 1,050	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	57,000 500 16,500 550	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	57,000 500 16,500 550 1,050	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	57,000 500 16,500 550 1,050 3,600	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	57,000 500 16,500 550 1,050 3,600 350	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	57,000 500 16,500 550 1,050 3,600 350 700	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b>	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700	
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b>	92.450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700	83,450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700	83,450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700	83,450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99 <b>TOTAL FUNCTION</b> <b>6100</b>	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TATAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700	83,450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99 <b>TOTAL FUNCTION</b>	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TATAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 133 FUNCTION 36 PAYROLL COSTS	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700 <b>2</b> ,700 <b>2</b> ,700 <b>1</b> ,700	83,450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99 <b>TOTAL FUNCTION</b> <b>6100</b> 36-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 133 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700 <b>2</b> ,700 <b>2</b> ,700 <b>2</b> ,700 <b>2</b> ,700 <b>2</b> ,700	83,450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99 <b>TOTAL FUNCTION</b> <b>6100</b> 36-6118.000.99 36-6118.000.91 36-6119.000.91	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TATAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 A 33 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700 <b>2,700</b> <b>2,700</b> <b>2,700</b> <b>1,700</b> 122,000 170,500	83,450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6141.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99 <b>TOTAL FUNCTION</b> <b>6100</b> 36-6118.000.99 36-6118.000.91 36-6119.000.91	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 A 33 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700 2,700 2,700 1,700 122,000 170,500 1,750	83,450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99 <b>TOTAL FUNCTION</b> <b>6100</b> 36-6118.000.99 36-6118.000.91 36-6119.000.91 36-6134.000.91 36-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 133 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700 2,700 2,700 1,700 122,000 170,500 1,750 50	83,450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99 <b>6300</b> 33-6399.000.99 <b>6100</b> 36-6118.000.99 36-6118.000.91 36-6119.000.91 36-6134.000.91 36-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 A 33 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700 2,700 2,700 1,750 1,750 50 4,100	83,450
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99 <b>6300</b> 33-6399.000.99 <b>TOTAL FUNCTION</b> <b>6100</b> 36-6118.000.99 36-6118.000.91 36-6119.000.91 36-6134.000.91 36-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 133 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	57,000 500 16,500 550 1,050 3,600 350 700 <b>80,750</b> 2,700 2,700 2,700 1,700 122,000 170,500 1,750 50	83,450

36-6146.000.99 36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	50 8,100 <b>315,850</b>
6200	CONTRACTED SERVICES	
36-6266.018.99 36-6299.019.99 36-6299.020.99 36-6299.018.99 36-6299.075.91	VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - DRILL TEAM <b>TOTAL 6200</b>	3,500 3,000 6,200 16,800 1,000 <b>30,500</b>
6300	SUPPLIES & MATERIALS	
36-6311.037.99 36-6311.038.99 36-6319.039.99 36-6399.094.99 36-6399.075.91	VEHICLE FUELS - GAS VEHICLE FUELS - OIL OTHER SUPPLIES - PARTS GENERAL SUPPLIES - ACADEMIC DECATHALON GENERAL SUPPLIES - DRILL TEAM <b>TOTAL 6300</b>	2,500 100 1,200 3,000 15,300 <b>22,100</b>
6400	OTHER OPERATING COST	22,100
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.020.99 36-6411.019.99 36-6411.018.99 36-6412.013.22 36-6412.030.22 36-6412.077.22 36-6412.077.22 36-6412.053.22 36-6494.064.99 36-6494.018.99 36-6494.016.99 36-6494.020.99 36-6499.064.99 36-6499.094.99 36-6499.094.99 36-6499.016.99 36-6499.000.99 36-6499.000.99 36-6499.020.99 36-6499.020.99	TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - STEM CLUSTER STUDENT TRANSPORTATION-BUSES - SPEECH & DEB STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - CHORAL AWARDS-GRADUATION - DRILL TEAM MISC OPERATING EXP - SPEECH & DEBATE MISC OPERATING EXP - ACADEMIC DECATHALON MISC OPERATING EXP - ROTC MISC OPERATING EXP - GENERAL MISC OPERATING EXP - CHORAL MISC OPERATING EXP - CHORAL MISC OPERATING EXP - DRILL TEAM	$\begin{array}{c} 1,600\\ 500\\ 1,200\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 500\\ 2,000\\ 12,000\\ 12,000\\ 4,000\\ 3,500\\ 1,900\\ 1,000\\ 4,100\\ 1,500\\ 3,000\\ 850\\ 4,300\\ 2,000\\ \end{array}$
36-6499.019.99 36-6499.018.99	MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - BAND	2,000 6,000
	TOTAL 6400	67,450

# **TOTAL FUNCTION 36**

## **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

6400

52-6498.000.99

**TOTAL FUNCTION 52** 

**TOTAL FUND - 199** 

	TOTAL 6100	332,250	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	96,400 1,400 293,600 45,500 <b>436,900</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	34,120 <b>34,120</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	51		803,770
	FUNCTION 52		
6100	FUNCTION 52 PAYROLL COSTS		
<b>6100</b> 52-6118.000.99 52-6121.000.99 52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99		14,850 1,900 131,000 500 1,900 7,150 650 1,100 <b>159,050</b>	

**TOTAL 6300** 

**TOTAL 6400** 

OTHER OPERATING COST

**RESOURCE OFFICER - GENERAL** 

211,350 10,950,055

300

52,000 **52,000** 

#### **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

#### **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			698,1

TOTAL FUND - 240

,150

Fund 244

#### **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 **GENERAL SUPPLIES - BUSINESS EDUCATION** 5,000 11-6399.011.22 **GENERAL SUPPLIES - MARKETING EDUCATION** 3,000 11-6399.030.22 **GENERAL SUPPLIES - COSMETOLOGY** 11-6399.032.22 5,000 **GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM** 11-6399.073.22 3,000 11-6399.093.22 GENERAL SUPPLIES - READY, SET, TEACH! 3,000 **GENERAL SUPPLIES - HUMAN SERVICES CLUSTER** 5,000 11-6399.013.22 **TOTAL 6300** 39,000 **TOTAL FUNCTION 11** 39,000 **FUNCTION 31 SUPPLIES & MATERIALS** 6300 31-6396.072.22 COMPUTER SUPPLIES - C & T COUNSELORS 1,000 1,000 **TOTAL 6300 TOTAL FUNCTION 31** 1,000 40,000 **TOTAL FUND - 244**

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,450 7,000 227,000 2,800 14,400 800 2,800 <b>256,250</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	13,500 <b>13,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	20,000 <b>20,000</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	3,650 <b>3,650</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	70,000 <b>70,000</b>	
TOTAL FUNCTION	11		363,400
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	18,000 <b>18,000</b>	
TOTAL FUNCTION	13		18,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6112.000.24 21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 110,000 1,400 7,200 1,400 <b>120,500</b>	
TOTAL FUNCTION	21		120,500
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.24 23-6119.000.24 23-6141.000.24 23-6142.000.24 23-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 66,500 900 3,600 1,000 <b>72,500</b>	
		·	

Organization 00	3 003 West Mesquite High School	Budget 2014
		Fund 288
TOTAL FUNCTION	23	72,500
	FUNCTION 31	
6100	PAYROLL COSTS	
31-6112.000.24 31-6119.000.24 31-6141.000.24 31-6142.000.24 31-6146.000.24	PROFESSIONAL SALARY - GENERAL 57,50	00 00 00
TOTAL FUNCTION	31	63,500
	FUNCTION 61	
6100	PAYROLL COSTS	
61-6121.000.24		00 <b>00</b>
6300	SUPPLIES & MATERIALS	
61-6399.000.24	GENERAL SUPPLIES - GENERAL3,20TOTAL 63003,20	
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	
	TOTAL 6300	2,098	
TOTAL FUNCTION	N 11		2,098
TOTAL FUND - 39	7		2,098

	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	
TOTAL FUNCTION	N 11		5,500
TOTAL FUND - 48	0		5,500
TOTAL ORGANIZ	ATION 003		13,080,103

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( TOTAL 6200	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.692.22 11-6399.693.23	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - CLINICAL ROTATION GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCOUNT TOTAL 6300	10,000 1,000 1,000 <b>12,000</b>	
6400	OTHER OPERATING COST		
11-6499.655.11 11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	13,000 1,000 <b>14,000</b>	
TOTAL FUNCTION			30,000
	FUNCTION 12		,
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,600 <b>1,600</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	12		5,600
	FUNCTION 13		
6400		5 000	
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 <b>5,000</b>	
TOTAL FUNCTION	13		5,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 <b>5,000</b>	
TOTAL FUNCTION	23		9,000
6400	FUNCTION 36 PAYROLL COSTS		
<b>6100</b> 36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2 900	
30-0121.401.91	LATINA DUTTIJUFFURT - DAJEDALL	2,800	

36-6121.411.91 36-6121.407.91	EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - BASKETBALL	3,500 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	N 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	N 52		20,100
TOTAL FUND - 17	0		171,700
	-		

36-6497.411.91

	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 36-6299.401.91	MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - BASEBALL	2,300
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - VOLLEYBALL	3,300 3,000
30-0299.411.91	TOTAL 6200	<b>38,600</b>
6300	SUPPLIES & MATERIALS	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.402.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES 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 36-6412.411.91	TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - VOLLEYBALL	2,500 1,000
36-6412.405.91	TRAVEL/STUDENTS - VOLLETBALL 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 STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	9,000
36-6494.411.91 36-6494.400.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - TRAINERS	4,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - SOFTBALL	6,000 5,500
36-6494.408.91	STUDENT TRANSFORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS	3,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - TEINING	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 6407 411 01		400

AWARDS-GRADUATION - VOLLEYBALL

400

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** 

TOTAL FUND - 180

262,650

## **FUNCTION 11**

	FUNCTION T	
6100	PAYROLL COSTS	
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	61,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,500
11-6112.000.23	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		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		1,550
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	400
11-6141.057.24 11-6141.078.21	SOCIAL SECORITY/MEDICARE - EXTENDED YEAR SER	2,000 1,800
	SOCIAL SECONTY/MEDICARE - GIFTED & TALENTED (	
11-6141.000.22 11-6141.000.11	SOCIAL SECORITY/MEDICARE - GENERAL	11,750 51,400
	SOCIAL SECORITY/MEDICARE - GENERAL	
11-6141.000.31 11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	5,600 205,700
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	47,550 24,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	34,300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	1,800 5,950
11-6143.016.11	WORKERS' COMPENSATION - ROTC	5,950 600
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
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	17,700
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,000
11-6143.078.21	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GIFTED & TALENTED (N	2,000 700
11-6143.000.22	WORKERS' COMPENSATION - GIFTED & TALENTED (N WORKERS' COMPENSATION - GENERAL	3,900
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	350
11 01 10.000.20		550

11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	100
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	1,000
	TEACHER RETIREMENT/TRS CARE - EXTENDED TEAR	-
11-6146.000.11		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	2,000
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 6221 000 11		3.000
11-6321.000.11	TEXTBOOKS - GENERAL	-,
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
44 0000 044 00		
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.000.24	GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - GENERAL	
		200
11-6399.000.24	GENERAL SUPPLIES - GENERAL	200 10,000
11-6399.000.24 11-6399.001.11 11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL	200 10,000 1,400 250
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	200 10,000 1,400 250 2,000
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION	200 10,000 1,400 250 2,000 800
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER	200 10,000 1,400 250 2,000 800 21,500
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE	200 10,000 1,400 250 2,000 800 21,500 6,000
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.033.22	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	200 10,000 1,400 250 2,000 800 21,500 6,000 1,200
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.033.22 11-6399.096.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY	200 10,000 1,400 250 2,000 800 21,500 6,000 1,200 10,610
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.033.22 11-6399.096.11 11-6399.098.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	200 10,000 1,400 250 2,000 800 21,500 6,000 1,200 10,610 2,500
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.033.22 11-6399.096.11 11-6399.098.11 11-6399.027.22	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS	200 10,000 1,400 250 2,000 800 21,500 6,000 1,200 10,610 2,500 2,500
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.033.22 11-6399.096.11 11-6399.098.11 11-6399.027.22 11-6399.093.22	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - READY. SET. TEACH!	200 10,000 1,400 250 2,000 800 21,500 6,000 1,200 10,610 2,500 2,500 500
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.027.22 11-6399.093.22 11-6399.078.21	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - READY, SET. TEACH! GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 500\\ 3,000\\ \end{array}$
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.093.22 11-6399.093.22 11-6399.078.21 11-6399.000.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - READY, SET. TEACH! GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 500\\ 3,000\\ 51,000\end{array}$
11-6399.000.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.093.22 11-6399.093.22 11-6399.078.21 11-6399.000.11 11-6399.0014.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 500\\ 3,000\\ 51,000\\ 600\\ \end{array}$
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.093.22 11-6399.093.22 11-6399.078.21 11-6399.078.21 11-6399.014.11 11-6399.014.11 11-6399.080.22	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - READY. SET. TEACH! GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 5,00\\ 3,000\\ 51,000\\ 600\\ 1,200\\ \end{array}$
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.096.11 11-6399.098.11 11-6399.098.12 11-6399.093.22 11-6399.078.21 11-6399.078.21 11-6399.001.11 11-6399.014.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - READY. SET. TEACH! GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - PEER HELPERS	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 500\\ 3,000\\ 51,000\\ 600\\ 1,200\\ 500\\ \end{array}$
11-6399.000.24 11-6399.001.11 11-6399.001.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.078.21 11-6399.078.21 11-6399.078.21 11-6399.011.11 11-6399.080.22 11-6399.041.11 11-6399.041.11 11-6399.019.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - READY, SET, TEACH! GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ORCHESTRA	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 3,000\\ 51,000\\ 600\\ 1,200\\ 500\\ 9,500\\ \end{array}$
11-6399.000.24 11-6399.001.11 11-6399.001.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.093.22 11-6399.078.21 11-6399.001.11 11-6399.014.11 11-6399.041.11 11-6399.041.11 11-6399.019.11 11-6399.013.22	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 3,000\\ 51,000\\ 600\\ 1,200\\ 500\\ 9,500\\ 9,200\\ \end{array}$
11-6399.000.24 11-6399.001.11 11-6399.001.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.098.11 11-6399.098.11 11-6399.098.12 11-6399.078.21 11-6399.078.21 11-6399.001.11 11-6399.001.11 11-6399.011.11 11-6399.013.22 11-6399.013.22 11-6399.009.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GONERAL GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - ART	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 500\\ 3,000\\ 51,000\\ 600\\ 1,200\\ 500\\ 9,500\\ 9,500\\ 9,200\\ 8,000\\ \end{array}$
11-6399.000.24 11-6399.001.11 11-6399.001.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.093.22 11-6399.078.21 11-6399.001.11 11-6399.014.11 11-6399.041.11 11-6399.041.11 11-6399.019.11 11-6399.013.22	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 500\\ 3,000\\ 51,000\\ 600\\ 1,200\\ 500\\ 9,500\\ 9,500\\ 9,200\\ 8,000\\ 36,200\\ \end{array}$
11-6399.000.24 11-6399.001.11 11-6399.001.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.098.11 11-6399.098.11 11-6399.098.12 11-6399.078.21 11-6399.078.21 11-6399.001.11 11-6399.001.11 11-6399.011.11 11-6399.013.22 11-6399.013.22 11-6399.009.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GONERAL GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - ART	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 500\\ 3,000\\ 51,000\\ 600\\ 1,200\\ 500\\ 9,500\\ 9,500\\ 9,200\\ 8,000\\ \end{array}$
11-6399.000.24 11-6399.001.11 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.098.11 11-6399.098.11 11-6399.098.11 11-6399.093.22 11-6399.078.21 11-6399.078.21 11-6399.011 11-6399.011 11-6399.013.22 11-6399.013.22 11-6399.013.22 11-6399.009.11 11-6399.009.11 11-6399.009.11 11-6399.009.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 500\\ 3,000\\ 51,000\\ 600\\ 1,200\\ 500\\ 9,500\\ 9,500\\ 9,200\\ 8,000\\ 36,200\\ \end{array}$
11-6399.000.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.098.11 11-6399.098.11 11-6399.098.11 11-6399.093.22 11-6399.078.21 11-6399.078.21 11-6399.000.11 11-6399.011.11 11-6399.041.11 11-6399.041.11 11-6399.013.22 11-6399.013.22 11-6399.009.11 11-6399.009.11 11-6399.250.11 11-6399.250.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - DONCHESTRA GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - ON THE BLOCK	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 500\\ 3,000\\ 51,000\\ 600\\ 1,200\\ 500\\ 9,500\\ 9,200\\ 8,000\\ 36,200\\ 5,000\\ \end{array}$
11-6399.000.24 11-6399.000.25 11-6399.000.23 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.098.11 11-6399.098.11 11-6399.098.11 11-6399.093.22 11-6399.078.21 11-6399.078.21 11-6399.000.11 11-6399.014.11 11-6399.041.11 11-6399.041.11 11-6399.019.11 11-6399.013.22 11-6399.013.22 11-6399.009.11 11-6399.013.22 11-6399.009.11 11-6399.250.11 11-6399.250.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - ON THE BLOCK GENERAL SUPPLIES - ON THE BLOCK	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 500\\ 3,000\\ 51,000\\ 600\\ 1,200\\ 500\\ 9,500\\ 9,500\\ 9,200\\ 8,000\\ 36,200\\ 5,000\\ 1,000\\ \end{array}$
11-6399.000.24 11-6399.000.25 11-6399.000.23 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.057.24 11-6399.098.11 11-6399.098.11 11-6399.098.12 11-6399.078.21 11-6399.078.21 11-6399.078.21 11-6399.014.11 11-6399.014.11 11-6399.014.11 11-6399.019.11 11-6399.011.22 11-6399.011.11 11-6399.250.11 11-6399.250.11 11-6399.253.11 11-6399.018.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - DER HELPERS GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - ON THE BLOCK GENERAL SUPPLIES - OLLEGE READINESS GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - BAND	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 2,500\\ 500\\ 3,000\\ 51,000\\ 600\\ 1,200\\ 500\\ 9,500\\ 9,500\\ 9,200\\ 8,000\\ 36,200\\ 5,000\\ 1,000\\ 30,700\\ \end{array}$
11-6399.000.24 11-6399.000.25 11-6399.000.23 11-6399.000.23 11-6399.000.23 11-6399.030.22 11-6399.006.11 11-6399.057.24 11-6399.098.11 11-6399.098.11 11-6399.098.12 11-6399.078.21 11-6399.078.21 11-6399.078.21 11-6399.014.11 11-6399.014.11 11-6399.014.11 11-6399.014.11 11-6399.011.22 11-6399.011.11 11-6399.011.22 11-6399.011.11 11-6399.250.11 11-6399.253.11 11-6399.216.24 11-6399.203.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DRAMATHEATER GENERAL SUPPLIES - DRAMATHEATER GENERAL SUPPLIES - DRAMATHEATER GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - ON THE BLOCK GENERAL SUPPLIES - ON THE BLOCK GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - DAND GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	$\begin{array}{c} 200\\ 10,000\\ 1,400\\ 250\\ 2,000\\ 800\\ 21,500\\ 6,000\\ 1,200\\ 10,610\\ 2,500\\ 2,500\\ 2,500\\ 2,500\\ 3,000\\ 51,000\\ 51,000\\ 600\\ 1,200\\ 500\\ 9,500\\ 9,500\\ 9,200\\ 8,000\\ 36,200\\ 5,000\\ 1,000\\ 30,700\\ 2,450\\ \end{array}$

	TOTAL 6300	270.260	
6400	OTHER OPERATING COST	270,280	
6400 11-6494.000.11 11-6494.000.23 11-6497.000.11 11-6497.055.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL AWARDS-GRADUATION - GENERAL AWARDS-GRADUATION - ACADEMIC PROGRAMS TOTAL 6400	4,080 3,250 27,000 5,000 <b>39,330</b>	
TOTAL FUNCTION			7,259,240
	FUNCTION 12		.,,
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 56,000 15,500 850 3,600 350 800 <b>77,700</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 400 <b>1,600</b>	
TOTAL FUNCTION	12		79,300
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	6,250 100 50 <b>6,400</b>	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6411.080.22 13-6411.000.23 13-6411.082.22 13-6411.013.22 13-6411.011.22 13-6411.030.22 13-6411.077.22	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY <b>TOTAL 6400</b>	1,900 900 550 900 3,600 3,600 900 900 <b>13,250</b>	
TOTAL FUNCTION	13	·	19,650
	FUNCTION 21		· , ·
6100	PAYROLL COSTS		
21-6119.000.24 21-6119.000.99 21-6141.000.99 21-6141.000.24 21-6142.000.99 21-6143.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	28,000 110,000 2,000 400 7,200 150	

## 004 Poteet High School

04 0440 000 00		200	
21-6146.000.99 21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	800 350	
	TOTAL 6100	148,900	
TOTAL FUNCTIO	N 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 WORKERS' COMPENSATION - GENERAL	32,800	
23-6143.000.99 23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	11,850 100	
23-0140.037.24	TOTAL 6100	647,700	
		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	N 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 31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	400 900	
31-6142.000.22	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		
04 0000 000 00	COMPUTER SUPPLIES - GENERAL	400	
31-6396.000.99 31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	400	
31-6399.000.23	GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - GENERAL	400 125	
31-6399.000.23	GENERAL SUPPLIES - GENERAL 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	N 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		
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	7,150 400	
33-6146.000.99			
33-0140.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
	TOTAL 6100	95,250	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,280	
	TOTAL 6300	2,280	
TOTAL FUNCTION	N 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	

E200         CONTRACTED SERVICES           36-6268 018.99         WEHICLE RENTAL - BAND         8,000           36-6299 020.99         MISC CONTRACTED SERVICE - ORCHESTRA         300           36-6299 020.99         MISC CONTRACTED SERVICE - ORCHESTRA         4,000           36-6299 020.99         MISC CONTRACTED SERVICE - AND         12,000           36-6299 020.99         MISC CONTRACTED SERVICE - DRILL TEAM         1,100           TOTAL 6200         25,400           5300         SUPPLES & MATERIALS         50           36-6311 038.99         VEHICLE FUELS - OIL         50           36-6319 039.99         OTHER SUPPLIES - ARCIDENC DECATHALON         3,000           36-6399 075.91         GENERAL SUPPLIES - ARCIDENC DECATHALON         3,000           36-6399 075.91         GENERAL SUPPLIES - ARCIDENC DECATHALON         3,000           36-6399 075.91         GENERAL SUPPLIES - ARCIDENC DECATHALON         3,000           36-6411 020.99         TRAVEL/EMPLOYEE - CHORAL         1,600           36-6411 020.99         TRAVEL/EMPLOYEE - CHORAL         1,600           36-6411 020.99         TRAVEL/EMPLOYEE - CHORAL         1,500           36-6412 020.22         TRAVEL/EMPLOYEE - CHORAL         3,000           36-6412 020.22         TRAVEL/EMPLOYEE BADD				
36-6299 00999         MISC CONTRACTED SERVICE - ORCHESTRA         300           36-6299 007591         MISC CONTRACTED SERVICE - ORCAL         4,000           36-6299 007591         MISC CONTRACTED SERVICE - DRILL TEAM         1,000           36-6299 007591         MISC CONTRACTED SERVICE - DRILL TEAM         1,000           36-6311.037.99         VEHICLE FUELS - OIL         50           36-6311.037.99         VEHICLE FUELS - GAS         2,500           36-63390.075.91         GENERAL SUPPLIES - DRILL TEAM         16,300           36-63390.075.91         GENERAL SUPPLIES - ACADEMIC DECATHALON         3,000           36-63390.075.91         GENERAL SUPPLIES - ACADEMIC DECATHALON         3,000           36-6411.00.99         TRAVELEMPLOYEE - CHORAL         1,600           36-6411.01.99         TRAVELEMPLOYEE - ORCHESTRA         600           36-6411.02.99         TRAVELEMPLOYEE - SPEECH & DEBATE         500           36-6411.04.99         TRAVELISTUDENTS - SPEECH & DEBATE         1,000           36-6412.064.99         TRAVELISTUDENTS - SPEECH & DEBATE         3,000           36-6412.064.99         TRAVELISTUDENTS - SPEECH & DEBATE         3,000           36-6412.064.22         TRAVELISTUDENTS - SPEECH & DEBATE         3,000           36-64412.064.22         TRAVELISTUDENTS - NARKETING ENCES	6200	CONTRACTED SERVICES		
36-6299 00999         MISC CONTRACTED SERVICE - ORCHESTRA         300           36-6299 007591         MISC CONTRACTED SERVICE - ORCAL         4,000           36-6299 007591         MISC CONTRACTED SERVICE - DRILL TEAM         1,000           36-6299 007591         MISC CONTRACTED SERVICE - DRILL TEAM         1,000           36-6311.037.99         VEHICLE FUELS - OIL         50           36-6311.037.99         VEHICLE FUELS - GAS         2,500           36-63390.075.91         GENERAL SUPPLIES - DRILL TEAM         16,300           36-63390.075.91         GENERAL SUPPLIES - ACADEMIC DECATHALON         3,000           36-63390.075.91         GENERAL SUPPLIES - ACADEMIC DECATHALON         3,000           36-6411.00.99         TRAVELEMPLOYEE - CHORAL         1,600           36-6411.01.99         TRAVELEMPLOYEE - ORCHESTRA         600           36-6411.02.99         TRAVELEMPLOYEE - SPEECH & DEBATE         500           36-6411.04.99         TRAVELISTUDENTS - SPEECH & DEBATE         1,000           36-6412.064.99         TRAVELISTUDENTS - SPEECH & DEBATE         3,000           36-6412.064.99         TRAVELISTUDENTS - SPEECH & DEBATE         3,000           36-6412.064.22         TRAVELISTUDENTS - SPEECH & DEBATE         3,000           36-64412.064.22         TRAVELISTUDENTS - NARKETING ENCES	36-6266 018 99	VEHICLE RENTAL - BAND	8 000	
364299 029         MISC CONTRACTED SERVICE - CHORAL         4.000           364299 075.91         MISC CONTRACTED SERVICE - BAND         12.000           364299 075.91         MISC CONTRACTED SERVICE - DRILL TEAM         1.100           6300         SUPPLIES & MATERIALS         50           364311.037.99         VEHICLE FUELS - OIL         50           364311.037.99         VEHICLE FUELS - OIL         50           364319.039.99         OTHER SUPPLIES - PARTS         1.200           364319.039.99         GENERAL SUPPLIES - DRILL TEAM         16,300           364399.054.91         GENERAL SUPPLIES - DRILL TEAM         16,300           364399.054.99         GENERAL SUPPLIES - DRILL TEAM         16,000           364410.0189         TRAVEL/EMPLOYEE - CHORAL         1.600           364411.0199         TRAVEL/EMPLOYEE - CHORAL         1.600           364411.020.21         TRAVEL/EMPLOYEE - SAND         1.500           364411.020.22         TRAVEL/EMPLOYEE - SAND         1.500           364412.064.99         TRAVEL/EMPLOYEE - SONSTRUCTION TECHNOLOGY         3.000           364412.062.21         TRAVEL/EMPLOYEE - SONSTRUCTION TECHNOLOGY         3.000           364412.063.91         TRAVEL/EMPLOYEE - SONSTRUCTION TECHNOLOGY         3.000           3644412.063.22 </td <td></td> <td></td> <td></td>				
36-6299.075.91         MISC CONTRACTED SERVICE - BAND         12,000           36-6299.075.91         MISC CONTRACTED SERVICE - DRILL TEAM         1,100           6300         SUPPLIES & MATERIALS         50           36-6311.038.99         VEHICLE FUELS - OIL         50           36-6311.037.99         VEHICLE FUELS - OIL         50           36-6339.075.91         GENERAL SUPPLIES - PARTS         1,200           36-6339.075.91         GENERAL SUPPLIES - ACADEMIC DECATHALON         3,000           36-6339.039.075.91         GENERAL SUPPLIES - ACADEMIC DECATHALON         3,000           36-6339.039.075.91         GENERAL SUPPLIES - ACADEMIC DECATHALON         3,000           36-6411.020.99         TRAVELEMPLOYEE - CHORAL         1,600           36-6411.020.99         TRAVELEMPLOYEE - ORCHESTRA         6,000           36-6411.041.99         TRAVELEMPLOYEE - SPECH & DEBATE         500           36-6412.064.99         TRAVELISTUDENTS - NUMAN SERVICES CLUSTER         3,000           36-6412.064.99         TRAVELISTUDENTS - NORTHALON BUSES - CHORAL         2,000           36-6412.064.99         TRAVELISTUDENTS - NUMAN SERVICES CLUSTER         3,000           36-64412.064.99         TRAVELISTUDENTS - NUMAN SERVICES CLUSTER         3,000           36-64412.064.99         TRAVELISTUDENTS - NUMAN				
36-6299.075.91         MISC CONTRACTED SERVICE - DRILL TEAM         1.100           6300         SUPPLIES & MATERIALS         50           36-6311.037.99         VEHICLE FUELS - OIL         50           66-6391.037.99         VEHICLE FUELS - ORL         50           66-6399.075.91         GENERAL SUPPLIES - PARTS         1.200           66-6399.075.91         GENERAL SUPPLIES - DRILL TEAM         16,300           36-6399.075.91         GENERAL SUPPLIES - ACADEMIC DECATHALON         3.000           700         OTHER OPERATING COST         2.050           36-6411.002.99         TRAVEL/EMPLOYEE - CHORAL         1.600           36-6411.004.99         TRAVEL/EMPLOYEE - CHORAL         1.600           36-6412.013.22         TRAVEL/EMPLOYEE - SPECCH & DEBATE         500           36-6412.013.22         TRAVEL/EMPLOYEE - SPECCH & DEBATE         3.000           36-64				
6300         SUPPLIES & MATERIALS           36-6311.033.99         VEHICLE FUELS - OIL         50           36-6311.037.99         VEHICLE FUELS - GAS         2.500           36-6339.09.90         OTHER SUPPLIES - PARTS         1.200           36-6339.075.91         GENERAL SUPPLIES - DRILL TEAM         16.300           36-6399.075.91         GENERAL SUPPLIES - ACADEMIC DECATHALON         3.000           06-00         OTHER OPERATING COST         23,050           36-6411.020.99         TRAVEL/EMPLOYEE - CHORAL         1.600           36-6411.019         TRAVEL/EMPLOYEE - CHORAL         1.600           36-6411.020.99         TRAVEL/EMPLOYEE - CHORAL         1.600           36-6412.030.21         TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER         3.000           36-6412.030.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         5.000           36-6412.030.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3.000           36-6442.030.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3.000           36-64412.030.22         TRAVEL/STUDENTS - MARKETING EDUCATION         3.000           36-6449.018.99         STUDENT TRANSPORTATION-BUSES - ORCHESTRA         3.000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - NERAL         4.500	36-6299.075.91			
36-6311.038.99         VEHICLE FUELS - OLL         50           36-6311.037.99         VEHICLE FUELS - OLL         50           36-6319.039.99         OTHER SUPPLIES - PARTS         1.200           36-6319.039.99         GENERAL SUPPLIES - ACADEMIC DECATHALON         3.000           36-6399.094.99         GENERAL SUPPLIES - ACADEMIC DECATHALON         3.000           7074.6300         7074.6300         23,050           6400         OTHER OPERATING COST         1.600           36-6411.019.99         TRAVEL/EMPLOYEE - CHORAL         1.600           36-6411.019.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           36-6411.019.99         TRAVEL/EMPLOYEE - SPEECH & DEBATE         500           36-6412.019.99         TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER         3.000           36-6412.064.99         TRAVEL/STUDENTS - NORTRUCTION TECHNOLOGY         3.000           36-6412.063.02.2         TRAVEL/STUDENTS - MARKETING EDUCATION         3.000           36-64412.064.99         STUDENT TRANSPORTATION-BUSES - CHORAL         2.000           36-6449.020.99         STUDENT TRANSPORTATION-BUSES - CHORAL         2.000           36-6449.029.99         STUDENT TRANSPORTATION-BUSES - ROTC         2.500           36-6499.019.99         MISC OPERATING EXP - SPEECH & DEBATE         5.000		TOTAL 6200	25,400	
36-6311 037.99         VEHICLE FUELS - GAS         2,500           36-6319 039.99         OTHER SUPPLIES - PARTS         1,200           36-6339.094.99         GENERAL SUPPLIES - ORLL TEAM         16,300           36-6399.094.99         GENERAL SUPPLIES - CORLL TEAM         30,000           TOTAL 6300         23,050           6400         OTHER OPERATING COST         36,6411.012.99           36-6411.013.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           36-6411.013.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           36-6412.049         TRAVEL/EMPLOYEE - SPECH & DEBATE         500           36-6412.049         TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER         3,000           36-6412.049         TRAVEL/STUDENTS - SPECH & DEBATE         1,000           36-6412.049         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-64412.049         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6494.02.9         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6494.02.99         STUDENT TRANSPORTATION-BUSES - CHORAL         3,000           36-6494.019.99         STUDENT TRANSPORTATION-BUSES - BAND         2,500           36-6494.02.99         MISC OPERATING EXP - CORCHESTRA         3,000           36-6	6300	SUPPLIES & MATERIALS		
36-6311 037.99         VEHICLE FUELS - GAS         2,500           36-6319 039.99         OTHER SUPPLIES - PARTS         1,200           36-6339.094.99         GENERAL SUPPLIES - ORLL TEAM         16,300           36-6399.094.99         GENERAL SUPPLIES - CORLL TEAM         30,000           TOTAL 6300         23,050           6400         OTHER OPERATING COST         36,6411.012.99           36-6411.013.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           36-6411.013.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           36-6412.049         TRAVEL/EMPLOYEE - SPECH & DEBATE         500           36-6412.049         TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER         3,000           36-6412.049         TRAVEL/STUDENTS - SPECH & DEBATE         1,000           36-6412.049         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-64412.049         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6494.02.9         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6494.02.99         STUDENT TRANSPORTATION-BUSES - CHORAL         3,000           36-6494.019.99         STUDENT TRANSPORTATION-BUSES - BAND         2,500           36-6494.02.99         MISC OPERATING EXP - CORCHESTRA         3,000           36-6	36 6311 038 00		50	
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         600           36:6411.019.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           36:6411.019.91         TRAVEL/EMPLOYEE - ORCHESTRA         600           36:6412.012.21         TRAVEL/EMPLOYEE - SAPEECH & DEBATE         500           36:6412.012.21         TRAVEL/EMPLOYEE - SAPEECH & DEBATE         1,000           36:6412.032.21         TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER         3,000           36:6412.030.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36:6412.030.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36:6440.075.91         STUDENT TRANSPORTATION-BUSES - ORCHESTRA         3,000           36:649.019.99         STUDENT TRANSPORTATION-BUSES - SOTIC         2,500           36:6490.019.99         STUDENT TRANSPORTATION-BUSES - SOTIC         2,500           36:6490.019.99         MISC OPERATING EXP - CHORAL         4,500           36:6490.019.99         MISC OPERATING EXP - OROTA         3,000				
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         4,000           36-6411.013.99         TRAVEL/EMPLOYEE - OHCAL         1,600           36-6411.013.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           36-6411.013.99         TRAVEL/EMPLOYEE - SPEECH & DEBATE         500           36-6412.013.22         TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER         3,000           36-6412.013.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6412.016.99         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6412.02.21         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6412.03.02         TRAVEL/STUDENTS - MARKETING EDUCATION         3,000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - ORCHESTRA         3,000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - NOTC         2,500           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - NOTC         2,500           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - NOTC         2,500           36-6494.018.99         STUDENT TRANSPORTATION-BUSE				
36-6399.094.99         GENERAL SUPPLIES - ACADEMIC DECATHALON         3,000           TOTAL 6300         COTAL 6300         23,050           6400         OTHER OPERATING COST				
TOTAL 6300         23,550           6400         OTHER OPERATING COST         1,600           36-6411.029.99         TRAVEL/EMPLOYEE - CHORAL         1,600           36-6411.019.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           36-6411.019.99         TRAVEL/EMPLOYEE - SPEECH & DEBATE         500           36-6411.019.99         TRAVEL/EMPLOYEE - SPEECH & DEBATE         500           36-6412.013.22         TRAVEL/STUDENTS - PHORAN SERVICES CLUSTER         3,000           36-6412.004.99         TRAVEL/STUDENTS - SPEECH & DEBATE         1,000           36-6412.004.99         TRAVEL/STUDENTS - SOCT         500           36-6412.004.99         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6440.019.99         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6440.019.99         STUDENT TRANSPORTATION-BUSES - SOCHE STRA         3,000           36-6449.016.99         STUDENT TRANSPORTATION-BUSES - SOCHE STRA         3,000           36-6449.016.99         STUDENT TRANSPORTATION-BUSES - SOCHE STRA         3,000           36-6449.016.99         MISC OPERATING EXP - OCHCRAL         4,500           36-6490.019.99         MISC OPERATING EXP - OCHCRAL         4,500           36-6490.019.99         MISC OPERATING EXP - OCHCRESTRA         3,000 <td></td> <td></td> <td></td>				
366-6411.020.99         TRAVEL/EMPLOYEE - ORCHESTRA         1,600           366-6411.019.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           366-6411.018.99         TRAVEL/EMPLOYEE - BAND         1,500           366-6412.013.22         TRAVEL/EMPLOYEE - SPECH & DEBATE         500           366-6412.064.99         TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER         3,000           366-6412.064.99         TRAVEL/STUDENTS - NOTC         500           366-6412.080.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           366-6412.080.22         TRAVEL/STUDENTS - NOTC         500           366-6412.030.22         TRAVEL/STUDENTS - NOTC         500           366-6440.030.22         TRAVEL/STUDENTS - NOTC         500           366-6494.019.99         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           366-6494.019.99         STUDENT TRANSPORTATION-BUSES - SAND         22,500           366-6494.018.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           366-6491.02.99         MISC OPERATING EXP - ORCHESTRA         3,000           366-6499.02.99         MISC OPERATING EXP - ORCHESTRA         3,000           366-6499.018.99         MISC OPERATING EXP - ORCHESTRA         3,000           366-6499.018.99         MISC OPERATING EXP - ORCL         <		TOTAL 6300		
36-6411.019.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           36-6411.018.99         TRAVEL/EMPLOYEE - BAND         1,500           36-6411.018.99         TRAVEL/EMPLOYEE - SPECH & DEBATE         500           36-6412.064.99         TRAVEL/STUDENTS - SPEECH & DEBATE         1,000           36-6412.064.99         TRAVEL/STUDENTS - SPEECH & DEBATE         1,000           36-6412.080.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6412.030.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6490.020.99         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6494.075.91         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6494.075.91         STUDENT TRANSPORTATION-BUSES - BRIT         3,000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - BRIT         2,500           36-6490.019.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6490.020.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.019.99         MISC OPERATING EXP - SPEECH & DEBATE         5,500           36-6499.019.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.019.99         MISC OPERATING EXP - SPEECH & DEBATE         5,500           36-6499.019.99	6400	OTHER OPERATING COST		
36-6411.019.99         TRAVEL/EMPLOYEE - ORCHESTRA         600           36-6411.018.99         TRAVEL/EMPLOYEE - BAND         1,500           36-6411.018.99         TRAVEL/EMPLOYEE - SPECH & DEBATE         500           36-6412.064.99         TRAVEL/STUDENTS - SPEECH & DEBATE         1,000           36-6412.064.99         TRAVEL/STUDENTS - SPEECH & DEBATE         1,000           36-6412.080.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6412.030.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6490.020.99         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6494.075.91         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6494.075.91         STUDENT TRANSPORTATION-BUSES - BRIT         3,000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - BRIT         2,500           36-6490.019.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6490.020.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.019.99         MISC OPERATING EXP - SPEECH & DEBATE         5,500           36-6499.019.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.019.99         MISC OPERATING EXP - SPEECH & DEBATE         5,500           36-6499.019.99	36 6411 020 00		1 600	
36-6411.018.99         TRAVEL/EMPLOYEE - BAND         1,500           36-6412.064.99         TRAVEL/EMPLOYEE - SPEECH & DEBATE         500           36-6412.0164.99         TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER         3,000           36-6412.016.99         TRAVEL/STUDENTS - ROTC         500           36-6412.016.99         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6412.016.99         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6491.020.9         STUDENT TRANSPORTATION-BUSES - ORCHESTRA         3,000           36-6494.020.99         STUDENT TRANSPORTATION-BUSES - ORCHESTRA         3,000           36-6494.016.99         STUDENT TRANSPORTATION-BUSES - DRILL TEAM         3,000           36-6494.016.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           36-6494.016.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           36-6494.016.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.020.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.018.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.019.99         MISC OPERATING EXP - PARD         15,000           36-6499.019.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.016.99				
36-6411.064.99         TRAVEL/EMPLOYEE - SPEECH & DEBATE         500           36-6412.013.22         TRAVEL/STUDENTS - SPEECH & DEBATE         3,000           36-6412.04.99         TRAVEL/STUDENTS - SPEECH & DEBATE         1,000           36-6412.080.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6412.080.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6442.080.22         TRAVEL/STUDENTS - MARKETING EDUCATION         3,000           36-6444.020.99         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6494.019.99         STUDENT TRANSPORTATION-BUSES - DRILL TEAM         3,000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           36-6499.020.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.020.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.018.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.018.99         MISC OPERATING EXP - GENERAL         675           36-6499.018.99         MISC OPERATING EXP - GENERAL         675           36-6499.018.99         MISC OPERATING EXP - GENERAL         2,700           36-6499.018.99				
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           36-6412.030.22         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           36-6494.016.99         STUDENT TRANSPORTATION-BUSES - DRILL TEAM         3,000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           36-6494.018.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.020.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.018.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.018.99         MISC OPERATING EXP - BAND         15,000           36-6499.018.99         MISC OPERATING EXP - ACADEMIC DECATHALON         1,500           36-6499.018.99         MISC OPERATING EXP - ACADEMIC DECATHALON         1,600		-		
36-6412.064.99         TRAVEL/STUDENTS - SPEECH & DEBATE         1,000           36-6412.016.99         TRAVEL/STUDENTS - ROTC         500           36-6412.030.22         TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY         3,000           36-6412.030.22         TRAVEL/STUDENTS - MARKETING EDUCATION         3,000           36-6494.020.39         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6494.019.99         STUDENT TRANSPORTATION-BUSES - CHORAL         3,000           36-6494.016.99         STUDENT TRANSPORTATION-BUSES - DRIL TEAM         3,000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           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           36-6499.019.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.019.99         MISC OPERATING EXP - BAND         15,000           36-6499.016.99         MISC OPERATING EXP - ACADEMIC DECATHALON         1,500           36-6499.016.99         MISC OPERATING EXP - ACADEMIC DECATHALON         1,500           36-6499.016.99         MISC OPERATING EXP - DRILL TEAM         1,400 <b>TOTAL FUNCTI</b>				
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           36-6494.019.99         STUDENT TRANSPORTATION-BUSES - DRILL TEAM         3,000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - DRILL TEAM         3,000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           36-6499.018.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.029         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.019.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.018.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.018.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.019.99				
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 - CHORAL     2,000       36-6494.019.99     STUDENT TRANSPORTATION-BUSES - CHORAL     3,000       36-6494.016.99     STUDENT TRANSPORTATION-BUSES - DRILL TEAM     3,000       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       36-6499.020.99     MISC OPERATING EXP - CHORAL     4,500       36-6499.018.99     MISC OPERATING EXP - CHORAL     4,500       36-6499.018.99     MISC OPERATING EXP - GENERAL     675       36-6499.018.99     MISC OPERATING EXP - ROTC     3,000       36-6499.018.99     MISC OPERATING EXP - NOTC     3,000       36-6499.075.91     MISC OPERATING EXP - DRILL TEAM     1,400       TOTAL FUNCTION 36       FUNCTION 51       FUNCTION 51       TOTAL 6400     83,275       TOTAL 6400     83,275       SOCIAL SECURITY/MEDICARE - GENERAL     2,700 <td colspa<="" td=""><td></td><td></td><td></td></td>	<td></td> <td></td> <td></td>			
36-6494.020.99         STUDENT TRANSPORTATION-BUSES - CHORAL         2,000           36-6494.019.99         STUDENT TRANSPORTATION-BUSES - ORCHESTRA         3,000           36-6494.016.99         STUDENT TRANSPORTATION-BUSES - DRILL TEAM         3,000           36-6494.016.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           36-6494.016.99         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 - ORCHESTRA         3,000           36-6499.018.99         MISC OPERATING EXP - BAND         15,000           36-6499.018.99         MISC OPERATING EXP - GENERAL         675           36-6499.018.99         MISC OPERATING EXP - BAND         1,500           36-6499.018.99         MISC OPERATING EXP - BOTC         3,000           36-6499.016.99         MISC OPERATING EXP - NOTC         3,000           36-6499.075.91         MISC OPERATING EXP - DRILL TEAM         1,400           TOTAL FUNCTION 36           FUNCTION 51           G10           51-6121.000.99         SUPPORT SALARIES - GENERAL         2,700           51-6	36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY		
36-6494.019.99         STUDENT TRANSPORTATION-BUSES - ORCHESTRA         3,000           36-6494.075.91         STUDENT TRANSPORTATION-BUSES - DRILL TEAM         3,000           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           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           36-6499.019.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.019.99         MISC OPERATING EXP - GENERAL         675           36-6499.004.99         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 FUNCTION 36           FUNCTION 51           Gite121.000.99         SUPPORT SALARIES - GENERAL         2,700               51-6121.000.99            SUPPORT	36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	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           36-6499.075.91         AWARDS-GRADUATION - DRILL TEAM         1,000           36-6499.020.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.019.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.019.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.009.99         MISC OPERATING EXP - BAND         15,000           36-6499.009.99         MISC OPERATING EXP - GENERAL         675           36-6499.001.99         MISC OPERATING EXP - ACADEMIC DECATHALON         1,500           36-6499.005.91         MISC OPERATING EXP - DRILL TEAM         1,400           TOTAL FUNCTION 36           FUNCTION 51           FUNCTION 51           G100           SUPPORT SALARIES - GENERAL         2,700           SIPPORT SALARIES - GENERAL         2,96,000           SIPPORT SALARIES - GENERAL         4,100           SIPPORT SALARIES - GENERAL         4,100            S	36-6494.020.99			
36-6494.016.99         STUDENT TRANSPORTATION-BUSES - ROTC         2,500           36-6494.018.99         STUDENT TRANSPORTATION-BUSES - BAND         22,500           36-6499.0775.91         AWARDS-GRADUATION - DRILL TEAM         1,000           36-6499.064.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.064.99         MISC OPERATING EXP - CHORAL         4,500           36-6499.019.99         MISC OPERATING EXP - ORCHESTRA         3,000           36-6499.018.99         MISC OPERATING EXP - GENERAL         675           36-6499.019.99         MISC OPERATING EXP - GENERAL         675           36-6499.016.99         MISC OPERATING EXP - ACADEMIC DECATHALON         1,500           36-6499.094.99         MISC OPERATING EXP - ACADEMIC DECATHALON         1,500           36-6499.075.91         MISC OPERATING EXP - DRILL TEAM         1,400           TOTAL FUNCTION 36           FUNCTION 51           FUNCTION 51           6100         2,700           S1-6125.000.99         SUPPORT SALARIES - GENERAL         2,700           51-6125.000.99         SUPPORT SALARIES - GENERAL         2,6000           51-6125.000.99         SUPPORT SALARIES - GENERAL         2,6000               51-6141.				
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         36-6499.019.99       MISC OPERATING EXP - SPEECH & DEBATE       5,500         36-6499.019.99       MISC OPERATING EXP - ORCHESTRA       3,000         36-6499.018.99       MISC OPERATING EXP - ORCHESTRA       3,000         36-6499.016.99       MISC OPERATING EXP - GENERAL       675         36-6499.016.99       MISC OPERATING EXP - ACADEMIC DECATHALON       1,500         36-6499.075.91       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         FUNCTION 51         FUNCTION 51         FUNCTION 51         51-6121.000.99       SUPPORT SALARIES - GENERAL       2,700         51-6125.000.99       SUPPORT SALARIES - GENERAL       296,000         51-6125.000.99       SUPPORT SALARIES - GENERAL       4,100         51-6125.000.99       SUPPORT SALARIES - GENERAL       2,400         51				
36-6497.075.91       AWARDS-GRADUATION - DRILL TEAM       1,000         36-6499.020.99       MISC OPERATING EXP - CHORAL       4,500         36-6499.004.99       MISC OPERATING EXP - SPEECH & DEBATE       5,500         36-6499.019.99       MISC OPERATING EXP - ORCHESTRA       3,000         36-6499.001.99       MISC OPERATING EXP - GENERAL       675         36-6499.000.99       MISC OPERATING EXP - GENERAL       675         36-6499.001.99       MISC OPERATING EXP - ROTC       3,000         36-6499.004.99       MISC OPERATING EXP - ACADEMIC DECATHALON       1,500         36-6499.005.91       MISC OPERATING EXP - DRILL TEAM       1,400         TOTAL FUNCTION 36         FUNCTION 51         FUNCTION 51         FUNCTION 51         SOCIAL SECURITY/MEDICARE - GENERAL       2,700         51-6121.000.99       EXTRA DUTY/SUPPORT - GENERAL       296,000         51-6142.000.99       SUPPORT SALARIES - GENERAL       296,000         51-6142.000.99       HEALTH & LIFE INSURANCE - GENERAL       4,100         51-6142.000.99       HEALTH & LIFE INSURANCE - GENERAL       14,950         51-6142.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         TOTAL 6100				
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 - ACADEMIC DECATHALON       1,500         36-6499.075.91       MISC OPERATING EXP - DRILL TEAM       1,400         FUNCTION 51         FUNCTION 51         FUNCTION 51         SUPPORT SALARIES - GENERAL       2,700         51-6121.000.99       SUPPORT SALARIES - GENERAL       296,000         51-6125.000.99       SUPPORT SALARIES - GENERAL       4,100         51-6141.000.99       SUPPORT SALARIES - GENERAL       4,100         51-6141.000.99       SUPPORT SALARIES - GENERAL       4,100         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       4,500         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       4,400         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       4,400         51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450 <td colsp<="" td=""><td></td><td></td><td></td></td>	<td></td> <td></td> <td></td>			
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 - GENERAL       675         36-6499.094.99       MISC OPERATING EXP - ROTC       3,000         36-6499.075.91       MISC OPERATING EXP - ACADEMIC DECATHALON       1,500         36-6499.075.91       MISC OPERATING EXP - DRILL TEAM       1,400         TOTAL 6400       83,275         FUNCTION 51         FUNCTION 51         FUNCTION 51         51-6121.000.99       EXTRA DUTY/SUPPORT - GENERAL       2,700         51-6121.000.99       SUPPORT SALARIES - GENERAL       296,000         51-6142.000.99       SUPPORT SALARIES - GENERAL       296,000         51-6142.000.99       HEALTH & LIFE INSURANCE - GENERAL       14,950         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       14,950         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       14,000         51-6143.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450 <td c<="" td=""><td></td><td></td><td></td></td>	<td></td> <td></td> <td></td>			
36-6499.019.99       MISC OPERATING EXP - ORCHESTRA       3,000         36-6499.018.99       MISC OPERATING EXP - BAND       15,000         36-6499.00.99       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         FUNCTION 36         FUNCTION 51         FUNCTION 51         STOTAL FUNCTION 99       EXTRA DUTY/SUPPORT - GENERAL       2,700         51-6121.000.99       SUPPORT SALARIES - GENERAL       296,000         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       4,100         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       14,950         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       2,450         51-6143.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         TOTAL 6100       321,600				
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         FUNCTION 36         TOTAL FUNCTION 36         FUNCTION 51         FUNCTION 51         SUPPORT SALARIES - GENERAL       2,700         51-6121.000.99       EXTRA DUTY/SUPPORT - GENERAL       296,000         51-6125.000.99       SUPPORT SALARIES - GENERAL       296,000         51-6141.000.99       SOCIAL SECURITY/MEDICARE - GENERAL       4,100         51-6143.000.99       HEALTH & LIFE INSURANCE - GENERAL       4,100         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       1,400         51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         TOTAL 6100         321,600				
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         FUNCTION 51         FUNCTION 51         6100       PAYROLL COSTS       2,700         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       4,400         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       14,950         51-6143.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         6200       CONTRACTED SERVICES       321,600				
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 <b>TOTAL 6400 83,275 FUNCTION 51 FUNCTION 51 6100 PAYROLL COSTS</b> 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         SI-6146.000.99       TOTAL 6100         51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         TOTAL 6100       321,600				
36-6499.094.99 36-6499.075.91       MISC OPERATING EXP - ACADEMIC DECATHALON MISC OPERATING EXP - DRILL TEAM 1,400       1,500 1,400         TOTAL 6400       83,275         FUNCTION 36         FUNCTION 51         51-6121.000.99       EXTRA DUTY/SUPPORT - GENERAL 51-6125.000.99       2,700         51-6125.000.99       SUPPORT SALARIES - GENERAL 296,000       2,700         51-6141.000.99       BUPPORT SALARIES - GENERAL 14,950       4,100         51-6143.000.99       WORKERS' COMPENSATION - GENERAL 14,950       1,400         51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL 14,950       1,400         51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL 2,450       1,400         GONTRACTED SERVICES				
36-6499.075.91       MISC OPERATING EXP - DRILL TEAM       1,400         TOTAL 6400       83,275         TOTAL FUNCTION 36       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       4,2950         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       1,400         51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         TOTAL 6100         GONTRACTED SERVICES				
TOTAL FUNCTION 36         FUNCTION 51         6100       PAYROLL COSTS         51-6125.000.99       EXTRA DUTY/SUPPORT - GENERAL       2,700         51-6125.000.99       SOCIAL SECURITY/MEDICARE - GENERAL       296,000         51-6142.000.99       SOCIAL SECURITY/MEDICARE - GENERAL       4,100         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       14,950         TOTAL 6100         TOTAL 6100         GONTRACTED SERVICES	36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	1,400	
FUNCTION 51         6100       PAYROLL COSTS         51-6121.000.99       EXTRA DUTY/SUPPORT - GENERAL       2,700         51-6125.000.99       EXTRA DUTY/SUPPORT - GENERAL       296,000         51-6141.000.99       SOCIAL SECURITY/MEDICARE - GENERAL       4,100         51-6142.000.99       HEALTH & LIFE INSURANCE - GENERAL       4,200         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       14,950         51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         OTAL 6100       321,600		TOTAL 6400	83,275	
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	TOTAL FUNCTION	36		
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		FUNCTION 51		
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	6100	PAYROLL COSTS		
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	51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2.700	
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			-	
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	51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL		
51-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       2,450         TOTAL 6100       321,600         6200       CONTRACTED SERVICES	51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,950	
TOTAL 6100         321,600           6200         CONTRACTED SERVICES				
6200 CONTRACTED SERVICES	51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450	
		TOTAL 6100	321,600	
51-6255.000.99 WATER - GENERAL 55,100	6200	CONTRACTED SERVICES		
	51-6255.000.99	WATER - GENERAL	55,100	

51-6255.000.99	WATER - GENERAL	55,100
51-6256.000.99	TELEPHONE - GENERAL	100

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	N 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	N 52		172,050
TOTAL FUND - 19	9		10,073,730

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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

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## **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

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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	
	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	N 11		18,473
TOTAL FUND - 39	7		18,473

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.384.11 11-6399.383.11 11-6399.379.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-14 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 12-13 <b>TOTAL 6300</b>	1,074 3,500 1,685 <b>6,259</b>	
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 ( TOTAL 6200	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS	4,000	
11-6399.655.24 11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 8,000 <b>9,000</b>	
6400	OTHER OPERATING COST		
11-6499.655.24 11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 12,000 <b>13,000</b>	
TOTAL FUNCTION	11		26,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,600 <b>1,600</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION			3,100
6300	FUNCTION 13 SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	8,000 <b>8,000</b>	
TOTAL FUNCTION	13		9,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000	
	TOTAL 6400	8,000	40.000
TOTAL FUNCTION			10,000
6100	FUNCTION 36 PAYROLL COSTS		
36-6121.409.91 36-6121.411.91	EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500 3,500	

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	
30-0299.030.91		,	
	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 - URIENTATION CAMP		
36-6399.653.91	GENERAL SUPPLIES - LIGHTHOUSE GENERAL SUPPLIES - FRESHMAN CHEERLEADER (170	500 4,600	
30-0399.033.91			
	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		
30-0499.031.91		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	
02 0200.701.01	TOTAL 6200	<b>20,100</b>	
		20,100	
TOTAL FUNCTION	52		20,100
TOTAL FUND - 170			197,200

	FUNCTION 36	
6200	CONTRACTED SERVICES	
36-6245.402.91 36-6249.402.91 36-6299.401.91 36-6299.404.91 36-6299.407.91 36-6299.411.91 36-6299.406.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS CONTRACTED MAINT/REPAIR - MISCELLANEOUS MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - SOFTBALL	2,000 6,000 3,500 7,000 9,000 3,000 2,300
36-6299.402.91 36-6299.409.91	MISC CONTRACTED SERVICE - MISCELLANEOUS MISC CONTRACTED SERVICE - SOCCER	1,500 4,500
	TOTAL 6200	38,800
6300	SUPPLIES & MATERIALS	
36-6399.411.91 36-6399.406.91 36-6399.402.91 36-6399.401.91 36-6399.405.91 36-6399.250.91 36-6399.400.91 36-6399.408.91 36-6399.409.91 36-6399.407.91 36-6399.404.91	GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - BASEBALL GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - TRACK GENERAL SUPPLIES - SOCCER GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - FOOTBALL	$\begin{array}{c} 4,000\\ 5,000\\ 5,600\\ 5,000\\ 1,750\\ 12,000\\ 8,400\\ 2,500\\ 5,500\\ 5,500\\ 13,000\\ 36,000\\ \end{array}$
	TOTAL 6300	103,750
6400	OTHER OPERATING COST	
36-6411.452.91 36-6411.451.91 36-6411.453.91 36-6411.402.91 36-6412.405.91 36-6412.406.91 36-6412.409.91 36-6412.400.91 36-6412.401.91 36-6412.407.91 36-6412.404.91 36-6412.404.91 36-64912.400.91 36-64912.409.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - SOCCER	300 1,300 300 6,700 1,500 1,600 2,000 2,500 3,600 100 1,800 5,000 8,000 1,000 6,000 8,000
36-6494.409.91 36-6494.405.91 36-6494.401.91 36-6494.401.91 36-6494.404.91 36-6494.407.91 36-6494.406.91 36-6497.406.91 36-6497.402.91 36-6497.401.91 36-6497.405.91	STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - SOFTBALL AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - VOLLEYBALL AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - BASEBALL AWARDS-GRADUATION - GOLF	3,000 3,000 4,000 6,000 9,000 16,000 16,000 3,000 5,500 600 500 500 800 300

	N 20	-	
	TOTAL 6400	141,000	
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000	
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500	
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600	
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700	
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,300	
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000	
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000	
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,200	
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800	
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,000	
36-6499.405.91	MISC OPERATING EXP - GOLF	4,400	
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800	
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300	
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000	
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500	
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000	
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000	

**TOTAL FUNCTION 36** 

TOTAL FUND - 180

283,550

6100

## **FUNCTION 11**

0100	FAIROLE 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 11-6141.057.24	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	4,350
11-6141.000.31	SOCIAL SECURITY/MEDICARE - EXTENDED TEAR SER	3,500
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	7,500 1,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	10,250
11-6141.046.24	SOCIAL SECURITY/MEDICARE - GENERAL	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

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
11 01 10:000.20		
	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
11 0200.000.22		83,100
		05,100
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 - COLLEGE READINESS	22,000
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	22,000 500
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 11-6399.018.11	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG GENERAL SUPPLIES - BAND	400 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

5,360

3,250

5,000

600

1,300

7,600

2,300

1,200 400

1,600

7,000

7,150

600

900

900

900

900

900

900

5,400

2,000

7,200

750

250

5,400

2,500

100

50

450

9,278,650

163,700

26.450

#### **OTHER OPERATING COST** 6400 11-6494.000.11 STUDENT TRANSPORTATION-BUSES - GENERAL 11-6494.000.23 STUDENT TRANSPORTATION-BUSES - GENERAL 11-6497.055.11 AWARDS-GRADUATION - ACADEMIC PROGRAMS 28,000 11-6497.000.11 AWARDS-GRADUATION - GENERAL **TOTAL 6400** 41,610 **TOTAL FUNCTION 11 FUNCTION 12 PAYROLL COSTS** 6100 12-6112.000.99 **PROFESSIONAL SUBSTITUTES - GENERAL** 12-6119.000.99 **PROFESSIONAL SALARY - GENERAL** 131,400 SUPPORT SALARIES - GENERAL 18,450 12-6125.000.99 12-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 12-6142.000.99 **HEALTH & LIFE INSURANCE - GENERAL** 12-6143.000.99 WORKERS' COMPENSATION - GENERAL 12-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL **TOTAL 6100** 162,100 **SUPPLIES & MATERIALS** 6300 12-6396.000.99 **COMPUTER SUPPLIES - GENERAL** 12-6399.000.99 **GENERAL SUPPLIES - GENERAL TOTAL 6300 TOTAL FUNCTION 12 FUNCTION 13 PAYROLL COSTS** 6100 **PROFESSIONAL STIPENDS - GENERAL** 13-6118.000.99 13-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 13-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL **TOTAL 6100** 6400 **OTHER OPERATING COST** 13-6411.000.23 TRAVEL/EMPLOYEE - GENERAL 13-6411.013.22 TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM 13-6411.073.22 13-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY 13-6411.077.22 TRAVEL/EMPLOYEE - MARKETING EDUCATION 13-6411.030.22 TRAVEL/EMPLOYEE - READY, SET, TEACH! 13-6411.093.22 13-6411.024.22 TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN 13-6411.028.22 TRAVEL/EMPLOYEE - BUSINESS PRACTICUM 13-6411.011.22 TRAVEL/EMPLOYEE - BUSINESS EDUCATION **TOTAL 6400** 19,300 **TOTAL FUNCTION 13 FUNCTION 21 PAYROLL COSTS** 6100 21-6119.000.99 **PROFESSIONAL SALARY - GENERAL** 110,000 21-6119.000.24 **PROFESSIONAL SALARY - GENERAL** 49,700

SOCIAL SECURITY/MEDICARE - GENERAL

SOCIAL SECURITY/MEDICARE - GENERAL

HEALTH & LIFE INSURANCE - GENERAL

WORKERS' COMPENSATION - GENERAL

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21-6141.000.99

21-6141.000.24

21-6142.000.99

21-6143.000.24

# 005 John Horn High School

21-6146.000.99 21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	800 1,300	
21 01 10.000.21	TOTAL 6100	172,000	
TOTAL FUNCTION	21	·	172,000
			112,000
6100	FUNCTION 23 PAYROLL COSTS		
0100			
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		5,300	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,850	
23-6141.057.24 23-6142.000.99	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER HEALTH & LIFE INSURANCE - GENERAL	100 37,500	
23-6142.000.99	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	
20 0140.000.00	TOTAL 6100	858.800	
	TOTAL 8100	030,000	
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		
22 6411 100 00	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2 000	
23-6411.100.99 23-6499.000.99	MISC OPERATING EXP - GENERAL	3,000 300	
23-0499.000.99			
	TOTAL 6400	3,300	
TOTAL FUNCTION	1 23		875,160
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6119.000.23	PROFESSIONAL SOBSTTUTES - GENERAL	62,000	
31-6119.000.23	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	

546,225

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	
		1,100	
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900	
	TOTAL 6400	2,000	
TOTAL FUNCTION	31		
	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		
	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	

36-6299.018.99 36-6299.075.91 36-6299.020.99 36-6299.019.99	MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - DRILL TEAM MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - ORCHESTRA <b>TOTAL 6200</b>	22,000 1,000 7,200 1,800 <b>41,000</b>
6300	SUPPLIES & MATERIALS	
36-6311.038.99 36-6311.037.99 36-6319.039.99 36-6399.075.91 36-6399.094.99	VEHICLE FUELS - OIL VEHICLE FUELS - GAS OTHER SUPPLIES - PARTS GENERAL SUPPLIES - DRILL TEAM GENERAL SUPPLIES - ACADEMIC DECATHALON <b>TOTAL 6300</b>	50 3,500 1,200 14,800 2,000 <b>21,550</b>
6400	OTHER OPERATING COST	,
36-6411.018.99 36-6411.019.99 36-6411.020.99 36-6412.024.22 36-6412.024.22 36-6412.073.22 36-6412.073.22 36-6412.011.22 36-6412.028.22 36-6412.030.22 36-6412.016.99 36-6494.016.99 36-6494.016.99 36-6494.019.99 36-6494.020.99 36-6494.019.99 36-6499.018.99 36-6499.018.99 36-6499.019.99 36-6499.019.99 36-6499.019.99 36-6499.019.99 36-6499.019.99 36-6499.019.99 36-6499.019.99	TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/STUDENTS - ARCHITECTURAL DESIGN TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - HUMAN SERVICES PRACTICUM TRAVEL/STUDENTS - BUSINESS EDUCATION TRAVEL/STUDENTS - BUSINESS PRACTICUM TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - ROTC STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ORCHESTRA AWARDS-GRADUATION - DRILL TEAM MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - DRILL TEAM	4,000 500 500 1,200 3,000 3,000 3,000 3,000 3,000 3,000 3,000 1,000 22,500 3,500 3,000 3,000 1,400 2,000 9,000 500 7,100 4,000 2,200 1,500 2,000
36-6499.075.91 36-6499.016.99	MISC OPERATING EXP - DRIEL TEAM MISC OPERATING EXP - ROTC	2,000 2,500
	TOTAL 6400	92,400
TOTAL FUNCTION	36	
0400	FUNCTION 51	
6100	PAYROLL COSTS	
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 357,000 4,800 37,100 1,750 2,400 <b>404,050</b>
6200	CONTRACTED SERVICES	
51-6255.000.99 51-6256.000.99	WATER - GENERAL TELEPHONE - GENERAL	68,100 300

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 TOTAL 6300	41,500 <b>41,500</b>	
		41,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION	N 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	N 52		255,050
TOTAL FUND - 19	9		12,741,885

## **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	111	-	119,400

## **TOTAL FUND - 224**

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		
<b>6300</b> 35-6341.000.99	SUPPLIES & MATERIALS FOOD/FOOD SERVICE - GENERAL	411,300	
		411,300 33,600	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	,	
35-6341.000.99 35-6342.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL	33,600	
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL	33,600 30,700	
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	33,600 30,700 1,500	703,900

TOTAL FUND - 240

	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	
	TOTAL 6300	1,000	
TOTAL FUNCTION	31		1,000
TOTAL FUND - 244	1		40,000

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	5,397	
	TOTAL 6300	5,397	
TOTAL FUNCTION	N 11		5,397
TOTAL FUND - 39	7		5,397

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.383.11 11-6399.384.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14 GENERAL SUPPLIES - MEF CAMPUS GRANT 2 13-14	3,000 3,576	
	TOTAL 6300	6,576	
TOTAL FUNCTION	N 11		6,576
TOTAL FUND - 48	0		6,576
TOTAL ORGANIZ	ATION 005		14,097,908

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11 11-6299.613.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	1,000 3,750	
0000	TOTAL 6200 SUPPLIES & MATERIALS	4,750	
6300			
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	7,000 <b>7,000</b>	
		7,000	
6400	OTHER OPERATING COST		
11-6412.668.11 11-6499.655.24 11-6499.668.11 11-6499.655.11	TRAVEL/STUDENTS - TEAMS (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - TEAMS (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 1,000 2,000 8,000 <b>14,000</b>	
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 TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
36-6399.656.99 36-6399.650.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	1,000 3,000	
36-6399.655.99 36-6399.654.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	2,000 5,200	

	TOTAL 6300	11,200	
6400	OTHER OPERATING COST		
36-6499.656.99 36-6499.665.99 36-6499.654.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX	500 6,000 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	
TOTAL FUND - 180		

32,900

6100	PAYROLL COSTS	
44 0440 000 00		0.000
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	
44 0040 040 44		0.500
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
11 0000.020.11		400

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 11-6399.018.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BAND	4,000	
11-6399.006.11	GENERAL SUPPLIES - DAND GENERAL SUPPLIES - DRAMA/THEATER	7,400 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	,	
6400			
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	N 11		2,992,320
	FUNCTION 12		
6100	PAYROLL COSTS		
10 0110 000 00		<b>COO</b>	
12-6112.000.99 12-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	600 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	
12 0000.000.00	TOTAL 6300	1,550	
		.,	
TOTAL FUNCTION	N 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
			0,000
6100	FUNCTION 23 PAYROLL COSTS		
6100			
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	

23-6125.000.99

SUPPORT SALARIES - GENERAL

79,500

I UTAL FUNCTION	J1		200,910
TOTAL FUNCTION			285,975
51-0411.100.99	TOTAL 6400	800 800	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
6400	OTHER OPERATING COST	·	
	TOTAL 6300	1,025	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	600	
31-6396.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	300 125	
6300	SUPPLIES & MATERIALS		
	TOTAL 6100	284,150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,700	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,900	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
31-6134.000.23 31-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	800 2,100	
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	181,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	73,000	
31-6117.000.99	CAREER LADDER - GENERAL	3,000	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
6100	PAYROLL COSTS		
	FUNCTION 31		
			<b>-</b>
TOTAL FUNCTION	23		349,830
	TOTAL 6400	1,400	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
6400	OTHER OPERATING COST		
	TOTAL 6300	5,680	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,650	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,030	
6300	SUFFLIES & IVIAI ERIALO		
c200	SUPPLIES & MATERIALS		
	TOTAL 6200	200	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
6200			
6200	CONTRACTED SERVICES		
	TOTAL 6100	342,550	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,450	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,450	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,400	

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99 33-6134.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	56,000 550	
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	
	TOTAL 6300	1,540	
TOTAL FUNCTION	33	·	63,890
TOTAL TONOTION			03,030
	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		
		3 000	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000 1,000	
		1,000	
36-6494.020.99 36-6494.019.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA		
36-6494.020.99 36-6494.019.99 36-6494.018.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND	1,000 4,100	
36-6494.020.99 36-6494.019.99 36-6494.018.99 36-6499.019.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA	1,000 4,100 1,300	
36-6494.020.99 36-6494.019.99 36-6494.018.99 36-6499.019.99 36-6499.018.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - BAND	1,000 4,100 1,300 2,500	
36-6494.020.99 36-6494.019.99 36-6494.018.99 36-6499.019.99 36-6499.018.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - BAND MISC OPERATING EXP - CHORAL <b>TOTAL 6400</b>	1,000 4,100 1,300 2,500 3,300	73,600
36-6494.020.99 36-6494.019.99 36-6494.018.99 36-6499.019.99 36-6499.018.99 36-6499.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - BAND MISC OPERATING EXP - CHORAL <b>TOTAL 6400</b>	1,000 4,100 1,300 2,500 3,300	73,600
36-6494.020.99 36-6494.019.99 36-6494.018.99 36-6499.019.99 36-6499.018.99 36-6499.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - BAND MISC OPERATING EXP - CHORAL TOTAL 6400 36	1,000 4,100 1,300 2,500 3,300	73,600
36-6494.020.99 36-6494.019.99 36-6494.018.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 TOTAL FUNCTION	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL TOTAL 6400 36 FUNCTION 51	1,000 4,100 1,300 2,500 3,300	73,600
36-6494.020.99 36-6494.019.99 36-6494.018.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 TOTAL FUNCTION 6100	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL TOTAL 6400 36 FUNCTION 51 PAYROLL COSTS	1,000 4,100 1,300 2,500 3,300 <b>15,200</b>	73,600
36-6494.020.99 36-6494.019.99 36-6494.018.99 36-6499.019.99 36-6499.020.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL TOTAL 6400 36 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL	1,000 4,100 1,300 2,500 3,300 <b>15,200</b>	73,600
36-6494.020.99 36-6494.019.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL TOTAL 6400 36 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,000 4,100 1,300 2,500 3,300 <b>15,200</b> 500 100,500 17,500 1,700	73,600
36-6494.020.99 36-6494.019.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL TOTAL 6400 36 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,000 4,100 1,300 2,500 3,300 <b>15,200</b> <b>15,200</b> 100,500 17,500 1,700 6,300	73,600
36-6494.020.99 36-6494.019.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL TOTAL 6400 36 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,000 4,100 1,300 2,500 3,300 <b>15,200</b> 100,500 17,500 1,700 6,300 500	73,600
36-6494.020.99 36-6494.019.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL TOTAL 6400 36 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 4,100 1,300 2,500 3,300 <b>15,200</b> <b>15,200</b> 100,500 17,500 1,700 6,300 500 1,200	73,600
36-6494.020.99 36-6494.019.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL TOTAL 6400 36 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,000 4,100 1,300 2,500 3,300 <b>15,200</b> 100,500 17,500 1,700 6,300 500	73,600
36-6494.020.99 36-6494.019.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL TOTAL 6400 36 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 4,100 1,300 2,500 3,300 <b>15,200</b> <b>15,200</b> 100,500 17,500 1,700 6,300 500 1,200	73,600
36-6494.020.99 36-6494.019.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6142.000.99 51-6141.000.99 51-6144.000.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL <b>TOTAL 6400</b> 36 36 50 50 50 50 50 50 50 50 50 50 50 50 50	1,000 4,100 1,300 2,500 3,300 <b>15,200</b> <b>15,200</b> 100,500 17,500 1,700 6,300 500 1,200	73,600
36-6494.020.99 36-6494.019.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6142.000.99 51-6144.000.99 51-6144.000.99 51-6146.000.99 51-6255.000.99 51-6257.000.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL <b>TOTAL 6400</b> 36 36 <b>FUNCTION 51</b> <b>PAYROLL COSTS</b> EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL SUPPORT SALARIES/HOURLY - GENERAL WORKERS' COMPENSATION - GENERAL	1,000 4,100 1,300 2,500 3,300 <b>15,200</b> <b>15,200</b> 100,500 17,500 1,700 6,300 500 1,200 <b>128,200</b> 35,000 120,300	73,600
36-6494.020.99 36-6494.019.99 36-6499.019.99 36-6499.018.99 36-6499.020.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6142.000.99 51-6142.000.99 51-6144.000.99 51-6146.000.99 51-6146.000.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL <b>TOTAL 6400</b> 36 <b>FUNCTION 51</b> <b>PAYROLL COSTS</b> EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL VORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL WORKERS' COMPENSATION - GENERAL	1,000 4,100 1,300 2,500 3,300 <b>15,200</b> <b>15,200</b> 100,500 17,500 1,700 6,300 500 1,200 <b>128,200</b> 35,000	73,600

6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,600	
	TOTAL 6300	18,600	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	400	
	TOTAL 6400	400	
TOTAL FUNCTION	51	-	317,500
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	10,350	
52-6121.000.99		50	
52-6141.000.99 52-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	150 100	
02 01 10:000:00	TOTAL 6100	10,650	
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	-	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	1 11		200 950

# **TOTAL FUNCTION 11**

TOTAL FUND - 224

200,950

Fund 240

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 123,100 1,700 9,200 600 1,150	
	TOTAL 6100	136,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	235,100 18,800 24,850 1,500 <b>280,250</b>	
TOTAL FUNCTION	N 35		417,200
TOTAL FUND - 24	0		417,200

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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	82	
	TOTAL 6300	82	
TOTAL FUNCTION	111		82
TOTAL FUND - 39	7		82

FUNCTION 52			
6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	34,000	
	TOTAL 6600	34,000	
TOTAL FUNCTION	52	-	34,000
TOTAL FUND - 691		-	34,000
		_	
TOTAL ORGANIZA	TION 041	=	4,952,597

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( TOTAL 6200	3,750 <b>3,750</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
11-6499.655.11 11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	9,000 1,000 <b>10,000</b>	
TOTAL FUNCTION	11		17,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 <b>4,000</b>	
TOTAL FUNCTION	13		4,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	23		3,000
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.654.91 36-6399.656.99	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	2,500 5,200 1,000	

	TOTAL 6300	8,700	
6400	OTHER OPERATING COST		
36-6499.655.99 36-6499.654.91 36-6499.665.99 36-6499.656.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500 2,100 4,600 500	
	TOTAL 6400	7,700	
TOTAL FUNCTION	136		17,400
TOTAL FUND - 17	0		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	
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 11-6399.005.11	GENERAL SUPPLIES - BAND GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	9,500 1,350
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,860
11-6399.098.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11 0099.090.11		2,000

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 GENERAL SUPPLIES - MATHEMATICS	25,030	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS TOTAL 6300	250	
		102,560	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,850	
	TOTAL 6400	3,850	
TOTAL FUNCTION	l 11		2,734,710
	FUNCTION 12		
6100	PAYROLL COSTS		
		c00	
12-6112.000.99 12-6117.000.99	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL	600 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	
12 0000.000.00	TOTAL 6300	1,550	
		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
			-,
6100	FUNCTION 21 PAYROLL COSTS		
0100			
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	

21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550	
210110.000.21	TOTAL 6100	61,700	
TOTAL FUNCTION	21	-	61,700
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,700 230,500 1,900 1,300 73,100 2,450 4,000 23,250 1,500 6,350 <b>346,050</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,930 3,470 <b>5,400</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	1,400 <b>1,400</b>	
TOTAL FUNCTION	23		353,050
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6117.000.99 31-6119.000.23 31-6134.000.99 31-6134.000.99 31-6134.000.23 31-6141.000.99 31-6141.000.23 31-6142.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 31-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 3,000 190,000 47,000 800 2,550 700 10,700 2,850 900 250 3,500 850	
	TOTAL 6100	264,900	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.23 31-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	300 125 600	

51-6142.000.99

51-6143.000.99

	TOTAL 6300	1,025	
6400	OTHER OPERATING COST	,	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
	TOTAL 6400	800	
TOTAL FUNCTION	N 31		266,725
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6118.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> SUPPLIES & MATERIALS	500 500 57,500 550 800 3,600 300 650 <b>64,400</b>	
		4 400	
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,460 <b>1,460</b>	
TOTAL FUNCTION			65,860
TOTAL TONCHO			03,000
6100	FUNCTION 36 PAYROLL COSTS		
36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	49,200 700 1,100 <b>51,000</b>	
6200	CONTRACTED SERVICES		
36-6299.020.99 36-6299.018.99 36-6299.019.99	MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA TOTAL 6200	1,500 2,500 1,000 <b>5,000</b>	
6400	OTHER OPERATING COST		
36-6494.020.99 36-6494.019.99 36-6494.018.99 36-6499.019.99 36-6499.020.99 36-6499.018.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL MISC OPERATING EXP - BAND <b>TOTAL 6400</b>	2,500 2,500 4,000 3,000 2,500 3,500 <b>18,000</b>	
TOTAL FUNCTION	1 36		74,000
	FUNCTION 51		-
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 120,500 1,750 2,600	

3,600 600

**HEALTH & LIFE INSURANCE - GENERAL** 

WORKERS' COMPENSATION - GENERAL

51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 <b>127,950</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	35,400 130,400 24,900 <b>190,700</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	16,930 <b>16,930</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	51		336,080
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	4,000 1,350 100 50 <b>5,500</b>	
6300	SUPPLIES & MATERIALS	3,300	
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
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	i 11		276,750

TOTAL FUND - 224

394,100

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,200 107,500 1,500	
35-6142.000.99 35-6143.000.99 35-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	10,350 500 1,100	
		122,150	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	221,000 20,900 28,550 1,500	
	TOTAL 6300	271,950	
TOTAL FUNCTION	1 35		394,100

TOTAL FUND - 240

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<b>FUNCTION 11</b>	

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 11-6146.000.24	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	850 10,450	
11-0140.000.24			
	TOTAL 6100	194,700	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,500	
	TOTAL 6300	6,500	
TOTAL FUNCTION	N 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	N 21		60,850
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,400	
	TOTAL 6300	1,400	
TOTAL FUNCTION	N 61		1,400
TOTAL FUND - 28	8		263,450

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	900 108,000 500	
11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	62,000 2,400 10,700 750	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,700 <b>186,950</b>	
TOTAL FUNCTION	11		186,950
TOTAL FUND - 43	5		186,950
TOTAL ORGANIZA	ATION 042		5,225,575

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11 11-6299.613.11 11-6299.655.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 3,750 2,000 <b>6,750</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	9,000 <b>9,000</b>	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6499.655.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 7,000 <b>8,000</b>	
TOTAL FUNCTION			23,750
	FUNCTION 12		,
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6300		500	
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 <b>4,000</b>	
TOTAL FUNCTION	13		4,500
	FUNCTION 23 SUPPLIES & MATERIALS		
6300		500	
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	23		1,500
6200	FUNCTION 36 CONTRACTED SERVICES		
<b>6200</b> 36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000	

	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
36-6399.656.99 36-6399.654.91 36-6399.655.99 36-6399.650.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX) <b>TOTAL 6300</b>	1,000 5,200 500 2,500 <b>9,200</b>	
6400	OTHER OPERATING COST		
36-6499.694.99 36-6499.655.99 36-6499.654.91 36-6499.665.99	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX <b>TOTAL 6400</b>	500 500 2,000 3,800 <b>6,800</b>	
TOTAL FUNCTION	36		17,000
TOTAL FUND - 170			48,250

32,900

32,900

	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				
TOTAL FUND - 180	)			

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	FUNCTION T	
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 17,000
11-6125.000.11 11-6141.046.24	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6141.078.21	SOCIAL SECONT TIMEDICARE - TARS TO TORING 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 11-6146.035.25	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	11,150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL	350 2,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	2,550
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 11-6249.019.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA	1,500 5,000
11-6264.000.11	COPIER RENTAL - GENERAL	22,700
11-0204.000.11		22,100

	TOTAL 6200	40,000	
6300	SUPPLIES & MATERIALS		
11-6329.000.11 11-6329.003.11	READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	300 900	
11-6396.000.11 11-6399.018.11	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - BAND	10,700 8,500	
11-6399.006.11 11-6399.098.11	GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	3,500 2,000	
11-6399.096.11 11-6399.005.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	10,700 1,630	
11-6399.203.11 11-6399.078.21	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,400 800	
11-6399.000.24 11-6399.000.23 11-6399.020.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CHORAL	5,000 300 4,000	
11-6399.001.11 11-6399.000.25	GENERAL SUPPLIES - GHORAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL	4,000 250 250	
11-6399.251.11 11-6399.053.11	GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - STEM CLUSTER	5,600 3,000	
11-6399.035.25 11-6399.000.11	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - GENERAL	500 30,230	
11-6399.250.11 11-6399.013.11 11-6399.009.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - ART	11,500 3,000 5,600	
11-6399.019.11 11-6399.026.11	GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - IPS-INFO PROB SOLVING	5,500 400	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC TOTAL 6300	280 <b>115,840</b>	
6400	OTHER OPERATING COST	,	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,650	
TOTAL FUNCTION	TOTAL 6400	4,650	3,570,740
TOTAL FUNCTION	FUNCTION 12		3,570,740
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	600 54,000	
12-6122.000.99 12-6141.000.99 12-6143.000.99	SUPPORT SALARIES - SUBS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	200 800 250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 <b>56,700</b>	
6300	SUPPLIES & MATERIALS	30,700	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	350 <b>1,550</b>	
TOTAL FUNCTION	12		58,250
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,800 50	

31-6134.000.99

	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	N 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	N 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 23-6126.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	91,500 2,500	
23-6126.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,500	
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	N 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	

1,600

**EMPLOYEE ALLOWANCES - GENERAL** 

31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
31-6143.000.99 31-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	900 4,200	
51-01-0.000.33		203,200	
6300	SUPPLIES & MATERIALS		
6300	SUFFLIES & 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	
	<b>TOTAL 6400</b>	800	
TOTAL FUNCTION	31	-	205,025
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99 33-6134.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	50,500 550	
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
6400	FUNCTION 36 PAYROLL COSTS		
6100	PAIROLL 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 36-6499.020.99	MISC OPERATING EXP - BAND	2,000	
36-6499.020.99 36-6499.019.99	MISC OPERATING EXP - CHORAL MISC OPERATING EXP - ORCHESTRA	2,200 2,000	
	TOTAL 6400	12,700	

# **TOTAL FUNCTION 36**

6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	250 110,000 1,400 10,550 550 1,300 <b>124,050</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	52,100 100 182,100 15,000 <b>249,300</b>	
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 TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	51	_	393,590
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	15,200 2,800 250 150 <b>18,400</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
TOTAL FUNCTION	52	_	70,700

TOTAL FUND - 199

4,869,545

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,000 112,500 200 1,700 6,550 650 7,700	
	TOTAL 6100	131,300	
TOTAL FUNCTION	11		131,300
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	74,000 3,600 350 5,600 <b>83,550</b>	
TOTAL FUNCTION	31		83,550
TOTAL FUND - 224			214,850

438,000

#### **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	
C200	SUPPLIES & MATERIALS		
6300	SUPPLIES & MATERIALS		
<b>35-6341.000.99</b>	FOOD/FOOD SERVICE - GENERAL	235,800	
		235,800 22,500	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL		
35-6341.000.99 35-6342.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL	22,500	
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL	22,500 36,500	
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	22,500 36,500 1,500	438,000

TOTAL FUND - 240

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	3,500 3,500 209,100 14,500 3,100 14,250 1,100 17,150 <b>266,200</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	14,500 <b>14,500</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	35,000 <b>35,000</b>	
TOTAL FUNCTION	11		320,700
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL	4,000	
	TOTAL 6400	4,000	4 000
TOTAL FUNCTION			4,000
6100	FUNCTION 61 PAYROLL COSTS		
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 <b>1,700</b>	
TOTAL FUNCTION	61		2,200
TOTAL FUND - 288			326,900
TOTAL ORGANIZA	TION 043		5,930,445

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( TOTAL 6200	3,750 <b>3,750</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU <b>TOTAL 6300</b>	7,000 10,000 <b>17,000</b>	
6400	OTHER OPERATING COST		
11-6499.694.11 11-6499.655.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 14,000 <b>19,000</b>	
TOTAL FUNCTION 11 39,7			
0000	FUNCTION 12		
6300		4 000	
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
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		0.000	
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION 13			3,000
	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			1,000
6200	FUNCTION 36 CONTRACTED SERVICES		
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
36-6399.654.91 36-6399.650.91 36-6399.656.99	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) <b>TOTAL 6300</b>	5,200 2,500 1,000 <b>8,700</b>	
6400	OTHER OPERATING COST		

31,700 31,700

	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
36-6494.404.91 36-6499.402.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL MISC OPERATING EXP - MISCELLANEOUS	2,000 100
	MISC OPERATING EXP - MISCELLANEOUS TOTAL 6400	100

## **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 11-6125.000.11	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	16,500 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 11-6143.000.11	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,700 2,050
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
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	
44 00 40 000 44		
11-6249.020.11 11-6249.019.11	CONTRACTED MAINT/REPAIR - CHORAL	500
11-6249.000.11	CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - GENERAL	2,000 1,500
11-6249.053.11	CONTRACTED MAINT/REPAIR - GENERAL	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 GENERAL SUPPLIES - GENERAL	1,000
11-6399.000.25 11-6399.251.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - POSTAGE- MAILINGS	250 6,200
11-0393.201.11	OLIVEITAL OUT LIEG - LOUTAGE- WAILINGO	0,200

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 11-6399.209.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AVID	500 1,600	
11-6399.053.11	GENERAL SUPPLIES - AVID GENERAL SUPPLIES - STEM CLUSTER	3,000	
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SO		
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & S		
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 & PHYSICA		
11-6399.013.11 11-6399.001.11	GENERAL SUPPLIES - HUMAN SERVICES GENERAL SUPPLIES - MATHEMATICS	CLUSTER 3,000 250	
11-6399.096.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS DISCRETI		
11-6399.098.11	GENERAL SUPPLIES - CAMPUS DISCRET		
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY RE		
	TOTAL 6300	130,550	
6400	OTHER OPERATING COST	,	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GE	-,	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GE		
	TOTAL 6400	6,200	
TOTAL FUNCTION	l 11		3,851,250
	FU	NCTION 12	
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERA	L 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 - GEN	ERAL 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	
	<b>TOTAL 6300</b>	1,550	
TOTAL FUNCTION	I 12		79,700
	FIII	NCTION 13	
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL		
10 0141.000.00	TOTAL 6100	1,850	
		1,050	
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	I 13		3,450
	FIII	NCTION 21	

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	
23-0140.000.99			
	TOTAL 6100	377,050	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
	TOTAL 6200	200	
		200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,600	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,680	
		,	
	10141 6300	7 280	
	TOTAL 6300	7,280	
6400	OTHER OPERATING COST	7,280	
<b>6400</b> 23-6411.100.99		<b>7,280</b> 1,400	
	OTHER OPERATING COST		
23-6411.100.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400	385 930
	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23	1,400	385,930
23-6411.100.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31	1,400	385,930
23-6411.100.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23	1,400	385,930
23-6411.100.99 TOTAL FUNCTION 6100	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS	1,400 <b>1,400</b>	385,930
23-6411.100.99 TOTAL FUNCTION 6100 31-6112.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	1,400 <b>1,400</b> 1,000	385,930
23-6411.100.99 TOTAL FUNCTION 6100 31-6112.000.99 31-6119.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,400 <b>1,400</b> 1,000 179,500	385,930
23-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 31-6112.000.99 31-6119.000.99 31-6134.000.23	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	1,400 <b>1,400</b> 1,000 179,500 200	385,930
23-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 31-6112.000.99 31-6119.000.99 31-6134.000.23 31-6134.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	1,400 <b>1,400</b> 1,000 179,500 200 1,200	385,930
23-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 31-6112.000.99 31-6119.000.99 31-6134.000.23 31-6134.000.99 31-6141.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,400 <b>1,400</b> 1,000 179,500 200 1,200 2,500	385,930
23-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 31-6112.000.99 31-6119.000.99 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6142.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,400 <b>1,400</b> 1,000 179,500 200 1,200 2,500 10,700	385,930
23-6411.100.99 <b>TOTAL FUNCTION</b> 6100 31-6112.000.99 31-6119.000.99 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,400 <b>1,400</b> 1,000 179,500 200 1,200 2,500 10,700 900	385,930
23-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 31-6112.000.99 31-6119.000.99 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6142.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,400 <b>1,400</b> 1,000 179,500 200 1,200 2,500 10,700 900 3,450	385,930
23-6411.100.99 <b>TOTAL FUNCTION</b> 6100 31-6112.000.99 31-6119.000.99 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,400 <b>1,400</b> 1,000 179,500 200 1,200 2,500 10,700 900	385,930
23-6411.100.99 <b>TOTAL FUNCTION</b> 6100 31-6112.000.99 31-6119.000.99 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,400 <b>1,400</b> 1,000 179,500 200 1,200 2,500 10,700 900 3,450	385,930
23-6411.100.99 <b>TOTAL FUNCTION</b> 6100 31-6112.000.99 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6142.000.99 31-6146.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL	1,400 <b>1,400</b> 1,000 179,500 200 1,200 2,500 10,700 900 3,450	385,930
23-6411.100.99 TOTAL FUNCTION 6100 31-6112.000.99 31-6119.000.99 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 31-6146.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL MORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL SUPPLIES & MATERIALS	1,400 <b>1,400</b> 1,400 179,500 200 1,200 2,500 10,700 900 3,450 <b>199,450</b>	385,930
23-6411.100.99 TOTAL FUNCTION 6100 31-6112.000.99 31-6119.000.99 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6146.000.99 6300 31-6396.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	1,400 1,400 1,400 179,500 200 1,200 2,500 10,700 900 3,450 199,450 300	385,930

51-6143.000.99

51-6146.000.99

	TOTAL 6300	1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
	TOTAL 6400	800	
TOTAL FUNCTION	I 31		201,275
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	500 50,500 550	
33-6141.000.99 33-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	700 3,600	
33-6143.000.99 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	250 1,300	
	TOTAL 6100	57,400	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,970	
	TOTAL 6300	1,970	
TOTAL FUNCTION	I 33		59,370
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.91 36-6141.000.91	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	53,000 800	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 <b>55,100</b>	
6200		00,100	
6200			
36-6299.019.99 36-6299.018.99	MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - BAND	100 2,000	
	TOTAL 6200	2,100	
6400	OTHER OPERATING COST		
36-6494.019.99 36-6494.018.99 36-6494.020.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - CHORAL	1,000 6,000 2,000	
36-6494.020.99 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 TOTAL 6400	1,350 <b>19,350</b>	
TOTAL FUNCTION			76,550
ICIAL FUNCTION			70,000
6100	FUNCTION 51 PAYROLL COSTS		
51-6121.000.99 51-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	200 146,100	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250	

700

800

WORKERS' COMPENSATION - GENERAL

TEACHER RETIREMENT/TRS CARE - GENERAL

	TOTAL 6100	163,500	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	11,800 155,600 15,000 <b>182,400</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	15,970 <b>15,970</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	51		362,370
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	6,500 100 100 50 <b>6,750</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
TOTAL FUNCTION	52		59,050
	FUNCTION 81		
6300	SUPPLIES & MATERIALS		
81-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	30,000 <b>30,000</b>	
TOTAL FUNCTION	81		30,000
TOTAL FUND - 199			5,167,895

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 54,000 700 10,350 250 4,100 <b>70,400</b>	
TOTAL FUNCTION	11		70,400
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	53,000 750 250 4,000 <b>58,000</b>	
TOTAL FUNCTION	31		58,000
TOTAL FUND - 224		—	128,400

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#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 129,500 1,400 10,800 600	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200	
	TOTAL 6100	144,700	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	270,200 22,300 36,400 1,500 <b>330,400</b>	
TOTAL FUNCTION	N 35		475,100
TOTAL FUND - 24	0		475,100

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,000 4,000 208,500 15,000 3,050 14,250 1,100 16,950 <b>264,850</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 <b>3,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	8,400 <b>8,400</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	6,000 <b>6,000</b>	
TOTAL FUNCTION	11		283,250
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	58,000 700 2,700 300 4,400 <b>66,100</b>	
TOTAL FUNCTION	21		66,100
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,800 <b>1,800</b>	
TOTAL FUNCTION	61		1.800

TOTAL FUND - 288

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	103	
	TOTAL 6300	103	
TOTAL FUNCTION	N 11		103
TOTAL FUND - 39	7		103

	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 81-6637.000.99	FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL	143,463	
81-0037.000.99	TOTAL 6600	821,433 <b>8,329,404</b>	
TOTAL FUNCTION	81		8,329,404
TOTAL FUND - 69 <sup>4</sup>	1		8,417,404
TOTAL ORGANIZA	ATION 044	_	14,635,502

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11 11-6299.694.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	3,750 500	
	TOTAL 6200	4,250	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6300	2,000	
6400	OTHER OPERATING COST		
11-6499.655.24	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
11-6499.694.11 11-6499.655.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000 10,000	
	TOTAL 6400	12,000	
TOTAL FUNCTION	11		18,250
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000	
		1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION		500	1,500
TOTAL FUNCTION			1,500
6300	FUNCTION 13 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) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST	1,000	
6400		2 000	
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION			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		
36-6399.655.99 36-6399.650.91 36-6399.656.99 36-6399.654.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) <b>TOTAL 6300</b>	500 2,500 2,000 12,000 <b>17,000</b>	
6400	OTHER OPERATING COST		
36-6494.655.99 36-6499.656.99 36-6499.655.99 36-6499.654.91 36-6499.665.99	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE MISC OPERATING EXP - FIELD HOUSE COKES (170-XX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX) MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX) TOTAL 6400	1,000 500 1,000 4,400 3,700 <b>10,600</b>	
TOTAL FUNCTION			28,600
TOTAL FUND - 170	)		57,850

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31,200

31,200

	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			
TOTAL FUND - 180			

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## **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 23,250
11-6142.000.23 11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,350 158,700
11-6142.078.21	HEALTH & LIFE INSURANCE - GENERAL 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

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	
oo			
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			4,129,430
TOTAL FUNCTION			4,129,430
	11 FUNCTION 12		4,129,430
TOTAL FUNCTION 6100	111		4,129,430
	11 FUNCTION 12	600	4,129,430
6100	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL		4,129,430
<b>6100</b> 12-6112.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	600	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	600 53,000	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	600 53,000 750 2,700 250	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	600 53,000 750 2,700	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	600 53,000 750 2,700 250	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	FUNCTION 12 FORTERSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	600 53,000 750 2,700 250 1,050	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	600 53,000 750 2,700 250 1,050	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	FUNCTION 12 FORTERSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	600 53,000 750 2,700 250 1,050	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b>	TIT FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	600 53,000 750 2,700 250 1,050 <b>58,350</b>	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99	TIT FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	111 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL BOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200 350	
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99	111 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL BOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200 350	4,129,430
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	111 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL BOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200 350	
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	111 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200 350	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100	111 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TATA 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TATA 6300	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200 350 <b>1,550</b>	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	111 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 MINISTRO SUPPLIES - GENERAL PROFESSIONAL STIPENDS - GENERAL	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200 350 <b>1,550</b>	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100	111 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 MORTION 13 PAYROLL COSTS	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200 350 <b>1,550</b>	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	111 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 MINISTRO SUPPLIES - GENERAL PROFESSIONAL STIPENDS - GENERAL	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200 350 <b>1,550</b>	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	111 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 MORTION 13 PAYROLL COSTS	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200 350 <b>1,550</b>	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 12-6399.000.99 12-6399.000.99 12-6399.000.99 12-6141.000.99 13-6118.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 MINISTRY SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 MINISTRY SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 MINISTRY SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL COMPUTER SUPP	600 53,000 750 2,700 250 1,050 <b>58,350</b> 1,200 350 <b>1,550</b>	

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	
	TOTAL 6400	1,750	
TOTAL FUNCTION	l 13		3,700
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6112.000.24 21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 52,500 750 3,600 250 1,200 <b>58,800</b>	
TOTAL FUNCTION	21		58,800
			00,000
6100	FUNCTION 23 PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6134.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,700 221,000 1,900 500 100,850 2,450 4,350	
23-6142.000.99 23-6143.000.99 23-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	14,250 1,550 5,600 <b>354,150</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	2,610 4,690 <b>7,300</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400 <b>1,400</b>	
TOTAL FUNCTION	23		363,050
	FUNCTION 31		,
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 184,500 1,200 2,550 9,850 900 3,200 <b>203,200</b>	

6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	300 600 125 <b>1,025</b>	
6400	OTHER OPERATING COST	1,020	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	800 <b>800</b>	
TOTAL FUNCTION			205,025
TOTAL FUNCTION			205,025
6100	FUNCTION 33 PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 50,500 550 700 2,700 250 1,300 <b>56,500</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,980 <b>1,980</b>	
TOTAL FUNCTION	33	-	58,480
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	10,000 150 <b>10,150</b>	
TOTAL FUNCTION	35	-	10,150
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	49,200 700 1,250 <b>51,150</b>	
6200	CONTRACTED SERVICES		
36-6299.018.99 36-6299.020.99	MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - CHORAL TOTAL 6200	1,000 1,500 <b>2,500</b>	
6400	OTHER OPERATING COST		
36-6494.018.99 36-6494.020.99 36-6494.019.99 36-6499.020.99 36-6499.019.99 36-6499.018.99	STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA MISC OPERATING EXP - CHORAL MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - BAND	2,800 2,500 1,000 3,500 1,500 1,200	

Fund	199
i unu	100

	TOTAL 6400	12,500	
TOTAL FUNCTION	I 36		66,150
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,000 129,000 1,300 10,700 600 750 <b>144,350</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	33,700 147,100 10,800 <b>191,600</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	20,240 <b>20,240</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	I 51		356,690
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	4,800 900 100 50 <b>5,850</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	35,000 <b>35,000</b>	
TOTAL FUNCTION	1 52		41,150
TOTAL FUND - 19	9		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	l 11		116,850

TOTAL FUND - 224

### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 121,000 1,700 10,900 600 900	
	TOTAL 6100	136,300	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	298,900 25,200 41,450 1,500 <b>367,050</b>	
TOTAL FUNCTION	1 35		503,350
TOTAL FUND - 24	0		503,350

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Fund 288

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,000 294,500 500 10,500 4,250 22,300 1,450 22,600 <b>358,100</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	11,200 <b>11,200</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	37,800 <b>37,800</b>	
TOTAL FUNCTION	11		407,100
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	13		1,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,950	
	TOTAL 6300	1,950	
TOTAL FUNCTION	61		1,950
TOTAL FUND - 288	3		410,050

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	184	
	TOTAL 6300	184	
TOTAL FUNCTION	l 11		184
TOTAL FUND - 393	3		184

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	2,985	
	TOTAL 6300	2,985	
TOTAL FUNCTION	N 11		2,985
TOTAL FUND - 48	0		2,985

	FUNCTIO	IN 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 ORGANIZA	TION 045		6,568,994

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( TOTAL 6200	3,750 <b>3,750</b>	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 2,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.694.24 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 3,000 500 10,000 <b>14,500</b>	
TOTAL FUNCTION	11		21,250
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000	
		1,000	
6400		4 500	
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,500 <b>1,500</b>	
TOTAL FUNCTION		·	2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 <b>5,000</b>	
TOTAL FUNCTION	13		5,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	23		1,500
6200	FUNCTION 36 CONTRACTED SERVICES		

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND TOTAL 6200	1,000 <b>1,000</b>
6300	SUPPLIES & MATERIALS	
36-6399.650.91 36-6399.656.99 36-6399.654.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) TOTAL 6300	2,500 5,000 15,000 <b>22,500</b>
6400	OTHER OPERATING COST	
36-6499.665.99 36-6499.656.99 36-6499.654.91	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - FIELD HOUSE COKES (170-XX MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX TOTAL 6400	6,000 1,000 4,400 <b>11,400</b>
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			

TOTAL FUND - 180

33,900

6100

# **FUNCTION 11**

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 11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
11-0140.000.11		31,350
	TOTAL 6100	2,932,150
6200	TOTAL 6100 CONTRACTED SERVICES	2,932,150
<b>6200</b> 11-6249.018.11	CONTRACTED SERVICES	
11-6249.018.11		6,500
11-6249.018.11 11-6249.053.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND	6,500 1,500
11-6249.018.11 11-6249.053.11 11-6249.019.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER	6,500 1,500 2,500
11-6249.018.11 11-6249.053.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA	6,500 1,500 2,500 1,500
11-6249.018.11 11-6249.053.11 11-6249.019.11 11-6249.020.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL	6,500 1,500 2,500 1,500 1,500
11-6249.018.11 11-6249.053.11 11-6249.019.11 11-6249.020.11 11-6249.000.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - GENERAL	6,500 1,500 2,500 1,500 1,500 17,400
11-6249.018.11 11-6249.053.11 11-6249.019.11 11-6249.020.11 11-6249.000.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	6,500 1,500 2,500 1,500 1,500
11-6249.018.11 11-6249.053.11 11-6249.019.11 11-6249.020.11 11-6249.000.11 11-6264.000.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	6,500 1,500 2,500 1,500 1,500 17,400 <b>30,900</b>
11-6249.018.11 11-6249.053.11 11-6249.020.11 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6329.000.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL	6,500 1,500 2,500 1,500 1,500 17,400 <b>30,900</b>
11-6249.018.11 11-6249.053.11 11-6249.019.11 11-6249.020.11 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6329.000.11 11-6396.000.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL	6,500 1,500 2,500 1,500 1,500 17,400 <b>30,900</b> 1,000 9,370
11-6249.018.11 11-6249.053.11 11-6249.020.11 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6329.000.11 11-6390.011 11-6399.013.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	6,500 1,500 2,500 1,500 17,400 <b>30,900</b> 1,000 9,370 3,000
11-6249.018.11 11-6249.053.11 11-6249.020.11 11-6249.000.11 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6329.000.11 11-6396.000.11 11-6399.013.11 11-6399.053.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - STEM CLUSTER	6,500 1,500 2,500 1,500 17,400 <b>30,900</b> 1,000 9,370 3,000 3,000
11-6249.018.11 11-6249.053.11 11-6249.020.11 11-6249.000.11 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6329.000.11 11-6396.000.11 11-6399.013.11 11-6399.053.11 11-6399.203.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - STEM CLUSTER GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	6,500 1,500 2,500 1,500 1,500 17,400 <b>30,900</b> 1,000 9,370 3,000 3,000 1,220
11-6249.018.11 11-6249.053.11 11-6249.020.11 11-6249.000.11 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6329.000.11 11-6396.000.11 11-6399.013.11 11-6399.053.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - STEM CLUSTER	6,500 1,500 2,500 1,500 17,400 <b>30,900</b> 1,000 9,370 3,000 3,000

$\begin{array}{c} 11-6399.019.11\\ 11-6399.0026.11\\ 11-6399.000.11\\ 11-6399.096.11\\ 11-6399.018.11\\ 11-6399.006.11\\ 11-6399.251.11\\ 11-6399.250.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.009.11\\ 11-6399.005.11\\ 11-6399.000.23\\ 11-6399.000.25\\ 11-6399.020.11\\ \end{array}$	GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - IPS-INFO PROB SOLVING GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - DAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - ART GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CHORAL TOTAL 6300	4,500 400 26,490 9,370 7,000 7,000 4,900 11,100 2,000 2,000 2,000 5,000 1,430 1,300 250 8,000 <b>112,580</b>	
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,000 4,080 <b>6,080</b>	
TOTAL FUNCTION	11		3,081,710
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	600 64,500 850 2,700 350 950	
	TOTAL 6100	69,950	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 350 <b>1,550</b>	
TOTAL FUNCTION	12		71,500
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	2,700 50 <b>2,750</b>	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL <b>TOTAL 6400</b>	900 400 <b>1,300</b>	
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 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,700 245,100 1,900 1,400 86,500 2,450 2,800 21,750 1,650 6,900 <b>372,150</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	2,040 3,670 <b>5,710</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400 <b>1,400</b>	
TOTAL FUNCTION	23		379,460
	FUNCTION 31		
<b>6100</b> 31-6112.000.99 31-6119.000.23 31-6134.000.99 31-6134.000.24 31-6141.000.23 31-6141.000.23 31-6142.000.99 31-6143.000.23 31-6146.000.23 31-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 195,500 61,000 750 400 1,650 900 10,700 300 950 900 3,450 <b>277,500</b>	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.23 31-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	300 125 600 <b>1,025</b>	
6400	OTHER OPERATING COST	-,	

Fund 199
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31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	800 <b>800</b>	
TOTAL FUNCTION			270 225
IOTAL FUNCTION			279,325
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99 33-6134.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	57,500 600	
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		
6100	PAINOLE COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	50,500	
36-6141.000.91 36-6146.000.91	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	750 1,050	
		52,300	
6200	CONTRACTED SERVICES	- ,	
6200			
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	2,500	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL TOTAL 6200	2,500	
		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 36-6499.018.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA MISC OPERATING EXP - BAND	1,500	
36-6499.019.99	MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA	6,500 2,500	
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,000	
	TOTAL 6400	20,500	
TOTAL FUNCTION	I 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 51-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	12,100 450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450 1,150	
	TOTAL 6100	120,700	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	34,900	
01-0200.000.88		J <del>T</del> ,300	

51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL GAS - GENERAL	167,000 20,200	
	TOTAL 6200	222,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	19,690 <b>19,690</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	I 51		362,990
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	6,150 100 50 <b>6,300</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
TOTAL FUNCTION	1 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

#### **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			

TOTAL FUND - 240

451,600

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300	196 <b>196</b>	
TOTAL FUNCTION	11		196
TOTAL FUND - 393	3		196

	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	
TOTAL FUNCTION	11	_	2,577
TOTAL FUND - 480	)		2,577

	FL	INCTION 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 ORGANIZA	TION 046		5,368,808

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11 11-6299.613.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( TOTAL 6200	2,000 3,750 <b>5,750</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	7,000 5,000 <b>12,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 3,000 8,000 <b>14,000</b>	
TOTAL FUNCTION	11		31,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000	
		1,000	
6400			
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	12		3,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION	13		3,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	23		1,500
6200	FUNCTION 36 CONTRACTED SERVICES		

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND TOTAL 6200	1,000 <b>1,000</b>
6300	SUPPLIES & MATERIALS	
36-6399.654.91 36-6399.650.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX TOTAL 6300	5,200 2,500 <b>7,700</b>
6400	OTHER OPERATING COST	
36-6499.654.91 36-6499.665.99	MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 5,800 <b>7,800</b>
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	

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	71,000 400
11-6134.000.11 11-6141.000.23	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	400 5,500
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GENERAL	5,500 900
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 11-6146.000.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-0140.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	38,650
	TOTAL 6100 CONTRACTED SERVICES	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

$\begin{array}{c} 11-6399.001.11\\ 11-6399.251.11\\ 11-6399.000.23\\ 11-6399.0035.25\\ 11-6399.017.11\\ 11-6399.000.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.006.11\\ 11-6399.000.24\\ 11-6399.000.25\\ 11-6399.000.25\\ 11-6399.009.11\\ \end{array}$	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BLEMENTARY MUSIC GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - BAND GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - ART <b>TOTAL 6300</b>	250 5,200 1,000 1,290 740 320 27,920 1,500 9,000 2,500 4,000 3,000 250 1,000 5,000 <b>111,430</b>	
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,000 4,300 <b>6,300</b>	
TOTAL FUNCTION	11		3,099,080
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 57,000 750 2,700 300 650 <b>62,000</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 350 <b>1,550</b>	
TOTAL FUNCTION	12		63,550
0400	FUNCTION 13		
<b>6100</b> 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	2,400 50 <b>2,450</b>	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL <b>TOTAL 6400</b>	1,000 300 <b>1,300</b>	
TOTAL FUNCTION	13		3,750
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	

6400 31-6411.100.99 TOTAL FUNCTION	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33	800 <b>800</b>	274,825
31-6411.100.99	TOTAL 6400		274.825
	OTHER OPERATING COST		
	TOTAL 6300	1,025	
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	125 600	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
6300	SUPPLIES & MATERIALS		
51-0140.000.99	TOTAL 6100	2,750 <b>273,000</b>	
31-6146.000.23 31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,750 2,750	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	900	
31-6142.000.99 31-6143.000.23	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	10,700 350	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,350	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200	
31-6119.000.23 31-6119.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	72,000 180,000	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
6100	PAYROLL COSTS		
	FUNCTION 31		,
TOTAL FUNCTION	23		386,420
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400 <b>1,400</b>	
<b>6400</b>		1 400	
		6,020	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,870	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,150	
6300	SUPPLIES & MATERIALS		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 <b>200</b>	
6200	CONTRACTED SERVICES		
	TOTAL 6100	378,800	
23-6143.000.99 23-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,700 6,800	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,250	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,800	
23-6125.000.99 23-6134.000.99	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	82,500 2,450	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	3,200	
	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	1,900	
23-6119.000.99 23-6121.000.99		259,500	

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,500

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	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 51-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 650	
51-0140.000.99	TOTAL 6100	<b>125,650</b>	
6200		120,000	
51-6255.000.99	WATER - GENERAL	53,500	
51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL GAS - GENERAL	148,800 25,600	
51-0230.000.88	GAS - GENERAL TOTAL 6200	25,600 <b>227,900</b>	
6300	SUPPLIES & MATERIALS	227,300	
		~~~~~	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	20,850	

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	TOTAL 6300	20,850	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION			374,900
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	13,500 2,500 150 100 <b>16,250</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
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	l 11		114,950

TOTAL FUND - 224

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 106,000 1,500 5,600 500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100	115,500	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	245,500 23,800 28,150 1,500 <b>298,950</b>	
TOTAL FUNCTION			414,450
TOTAL FUND - 24	0		414,450

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Organization 0	47 047 Frank Berry Middle School		Budget	2014
			Fu	ınd 480
	FUNCTION 11			
6300	SUPPLIES & MATERIALS			
11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	2,681		
	TOTAL 6300	2,681		
TOTAL FUNCTION	N 11	-		2,681
TOTAL FUND - 48	0	-		2,681

	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	l i i i i i i i i i i i i i i i i i i i		80,000
TOTAL ORGANIZA	ATION 047		5,106,586

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( TOTAL 6200	3,750 <b>3,750</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.656.11 11-6399.694.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	6,000 2,000 5,000 <b>13,000</b>	
6400	OTHER OPERATING COST		
11-6499.655.11 11-6499.694.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO TOTAL 6400	10,000 1,000 <b>11,000</b>	
TOTAL FUNCTION	11		27,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION			
TOTALTONOTION	12		2,000
	12 FUNCTION 13		2,000
6400			2,000
	FUNCTION 13	3,000 <b>3,000</b>	2,000
6400	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400		2,000
<b>6400</b> 13-6499.655.99 <b>TOTAL FUNCTION</b>	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 FUNCTION 23		
6400 13-6499.655.99 TOTAL FUNCTION 6300	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS	3,000	
<b>6400</b> 13-6499.655.99 <b>TOTAL FUNCTION</b>	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 FUNCTION 23		
6400 13-6499.655.99 TOTAL FUNCTION 6300	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	<b>3,000</b>	
6400 13-6499.655.99 TOTAL FUNCTION 6300 23-6399.655.99	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	<b>3,000</b>	
6400 13-6499.655.99 TOTAL FUNCTION 6300 23-6399.655.99 6400	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	<b>3,000</b> 1,000 <b>1,000</b> 3,000	
<ul> <li>6400</li> <li>13-6499.655.99</li> <li>TOTAL FUNCTION</li> <li>6300</li> <li>23-6399.655.99</li> <li>6400</li> <li>23-6499.655.99</li> </ul>	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 23	<b>3,000</b> 1,000 <b>1,000</b> 3,000	3,000
<ul> <li>6400</li> <li>13-6499.655.99</li> <li>TOTAL FUNCTION</li> <li>6300</li> <li>23-6399.655.99</li> <li>6400</li> <li>23-6499.655.99</li> </ul>	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 FUNCTION 23 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	<b>3,000</b> 1,000 <b>1,000</b> 3,000	3,000
<ul> <li>6400</li> <li>13-6499.655.99</li> <li>TOTAL FUNCTION</li> <li>6300</li> <li>23-6399.655.99</li> <li>6400</li> <li>23-6499.655.99</li> <li>TOTAL FUNCTION</li> </ul>	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 23	<b>3,000</b> 1,000 <b>1,000</b> 3,000	3,000
6400 13-6499.655.99 TOTAL FUNCTION 6300 23-6399.655.99 6400 23-6499.655.99 TOTAL FUNCTION 6200	FUNCTION 13 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 FUNCTION 23 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 23 FUNCTION 36 CONTRACTED SERVICE - CHEERLEADER FUND	<b>3,000</b> 1,000 <b>1,000</b> 3,000 <b>3,000</b> 1,000	3,000

6400	TOTAL 6300 OTHER OPERATING COST	6,500	
	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	8 000	
36-6499.665.99 36-6499.654.91	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - 7 & 8 CHEERLEADER (170-XXX	8,000 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

00

32,900

32,900

	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	
TOTAL FUND - 180		

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Fund 199

#### **FUNCTION 11**

	FUNCTION II	
6100	PAYROLL COSTS	
11 6112 000 24		0.000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11 11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	42,000 3,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.11	PROFESSIONAL SUBSTITUTES - GENERAL 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	00,200
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

11-6399.000.25			
11-0.399 000 23	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,940	
11-6399.000.11	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	
			2 204 200
TOTAL FUNCTION			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	
12-0140.000.33			
	TOTAL 6100	65,900	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350	
12 0000.000.00			
	TOTAL 6300	1,550	
			67,450
			67,450
	1 12		67,450
TOTAL FUNCTION	FUNCTION 13 FUNCTION 13	1,550	67,450
TOTAL FUNCTION 6100 13-6118.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	<b>1,550</b> 1,000	67,450
TOTAL FUNCTION	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	<b>1,550</b> 1,000 50	67,450
TOTAL FUNCTION 6100 13-6118.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	<b>1,550</b> 1,000	67,450
TOTAL FUNCTION 6100 13-6118.000.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	<b>1,550</b> 1,000 50	67,450
TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 6400	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST	<b>1,550</b> 1,000 50 <b>1,050</b>	67,450
TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 6400 13-6411.000.23	FUNCTION 13 FAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	<b>1,550</b> 1,000 50 <b>1,050</b> 400	67,450
TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 6400	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	<b>1,550</b> 1,000 50 <b>1,050</b> 400 900	67,450
<b>TOTAL FUNCTION</b> <b>6100</b> 13-6118.000.99 13-6141.000.99 <b>6400</b> 13-6411.000.23 13-6411.100.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	<b>1,550</b> 1,000 50 <b>1,050</b> 400	
TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 6400 13-6411.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	<b>1,550</b> 1,000 50 <b>1,050</b> 400 900	67,450
<b>TOTAL FUNCTION</b> <b>6100</b> 13-6118.000.99 13-6141.000.99 <b>6400</b> 13-6411.000.23 13-6411.100.99	112 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	<b>1,550</b> 1,000 50 <b>1,050</b> 400 900	
<b>TOTAL FUNCTION</b> <b>6100</b> 13-6118.000.99 13-6141.000.99 <b>6400</b> 13-6411.000.23 13-6411.100.99	FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	<b>1,550</b> 1,000 50 <b>1,050</b> 400 900	
TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100	112 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 113 FUNCTION 23 PAYROLL COSTS	1,550 1,000 50 1,050 400 900 1,300	
TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99	112 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 113 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	<b>1,550</b> 1,000 50 <b>1,050</b> 400 900 <b>1,300</b> 1,700	
TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99	112 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 113 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	1,550 1,000 50 1,050 400 900 1,300 1,700 229,100	
TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99	112 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 113 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	<b>1,550</b> 1,000 50 <b>1,050</b> 400 900 <b>1,300</b> 1,700	

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	
23-0140.000.99			
	TOTAL 6100	343,850	
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	2,000	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,590	
	TOTAL 6300	5,590	
6400	OTHER OPERATING COST		
0400			
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
	<b>TOTAL 6400</b>	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		
0400			
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
	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	
		0-1,000	

6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,520 <b>1,520</b>	
TOTAL FUNCTION			56,470
	FUNCTION 36		,
6100	PAYROLL COSTS		
36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	52,000 750 1,300 <b>54,050</b>	
6200	CONTRACTED SERVICES		
36-6299.020.99 36-6299.019.99 36-6299.018.99	MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - BAND TOTAL 6200	1,500 1,000 4,000 <b>6,500</b>	
6400	OTHER OPERATING COST		
36-6494.020.99 36-6494.019.99 36-6494.018.99 36-6499.018.99 36-6499.019.99 36-6499.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL <b>TOTAL 6400</b>	3,000 1,300 6,000 4,500 1,200 2,000 <b>18,000</b>	
TOTAL FUNCTION			78,550
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,400 103,000 19,000 1,650 10,700 500 700 <b>136,950</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	59,900 133,200 13,900 <b>207,000</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	19,390 <b>19,390</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	

#### **TOTAL FUNCTION 51** 363,840 **FUNCTION 52** 6100 **PAYROLL COSTS** 52-6118.000.99 **PROFESSIONAL STIPENDS - GENERAL** 3,900 EXTRA DUTY/SUPPORT - GENERAL 52-6121.000.99 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 **SUPPLIES & MATERIALS** 6300 52-6399.000.99 **GENERAL SUPPLIES - GENERAL** 300 300 **TOTAL 6300** 6400 OTHER OPERATING COST 52,000 52-6498.000.99 **RESOURCE OFFICER - GENERAL** 52,000 **TOTAL 6400** 58,050 **TOTAL FUNCTION 52** 4,448,935 **TOTAL FUND - 199**

	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	1		115,000

Fund 240

#### **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			

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) TOTAL 6300	5,000 <b>5,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 4,000 <b>6,000</b>	
TOTAL FUNCTION	11		11,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION	13		3,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,900 <b>2,900</b>	
TOTAL FUNCTION	36		2,900
TOTAL FUND - 170			18,900

6100

## **FUNCTION 11**

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
		750
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	750
11-6146.000.25 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	5,350 5,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	5,350 100
11-6146.000.23 11-6146.000.24 6200	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	5,350 100 <b>2,103,000</b>
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL	5,350 100 <b>2,103,000</b> 1,000
11-6146.000.23 11-6146.000.24 6200	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	5,350 100 <b>2,103,000</b> 1,000 10,800
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL	5,350 100 <b>2,103,000</b> 1,000
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	5,350 100 <b>2,103,000</b> 1,000 10,800
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	5,350 100 <b>2,103,000</b> 1,000 10,800
11-6146.000.23 11-6146.000.24 6200 11-6249.000.11 11-6264.000.11 6300	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b>
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS DISCRETIONARY	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.009.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.009.11 11-6399.096.11 11-6399.098.11 11-6399.250.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.009.11 11-6399.009.11 11-6399.098.11 11-6399.250.11 11-6399.250.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6396.000.11 11-6399.009.11 11-6399.096.11 11-6399.098.11 11-6399.250.11 11-6399.250.11 11-6399.000.25 11-6399.078.21	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	5,350 100 <b>2,103,000</b> 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250 650
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6396.000.11 11-6399.009.11 11-6399.096.11 11-6399.098.11 11-6399.250.11 11-6399.250.11 11-6399.000.25 11-6399.078.21 11-6399.021.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - KINDERGARTEN	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250 650 2,000
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6396.000.11 11-6399.009.11 11-6399.098.11 11-6399.098.11 11-6399.008.11 11-6399.0025 11-6399.078.21 11-6399.078.21 11-6399.021.11 11-6399.005.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250 650 2,000 950
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6396.000.11 11-6399.009.11 11-6399.098.11 11-6399.098.11 11-6399.098.11 11-6399.0025 11-6399.078.21 11-6399.078.21 11-6399.021.11 11-6399.005.11 11-6399.079.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINT SHOP CHARGES	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250 650 2,000 950 200
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6264.000.11 11-6399.009.11 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.000.25 11-6399.078.21 11-6399.078.21 11-6399.005.11 11-6399.005.11 11-6399.079.11 11-6399.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250 650 2,000 950 200 3,000
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6264.000.11 11-6399.009.11 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.008.25 11-6399.078.21 11-6399.078.21 11-6399.079.11 11-6399.005.11 11-6399.079.11 11-6399.000.24 11-6399.000.24 11-6399.0017.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BELEMENTARY MUSIC	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250 650 2,000 950 200 3,000 590
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6264.000.11 11-6399.009.11 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.008.11 11-6399.0078.21 11-6399.078.21 11-6399.078.21 11-6399.079.11 11-6399.000.24 11-6399.000.24 11-6399.001.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250 650 2,000 950 200 3,000 590 17,710
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6264.000.11 11-6399.009.11 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.098.11 11-6399.0025 11-6399.078.21 11-6399.078.21 11-6399.079.11 11-6399.079.11 11-6399.000.24 11-6399.000.24 11-6399.001.11 11-6399.001.11 11-6399.001.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - DENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250 650 2,000 950 200 3,000 590 17,710 175
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6264.000.11 11-6399.009.11 11-6399.009.11 11-6399.098.11 11-6399.098.11 11-6399.098.11 11-6399.002.5 11-6399.079.11 11-6399.079.11 11-6399.005.11 11-6399.007.11 11-6399.002.4 11-6399.001.11 11-6399.001.11 11-6399.001.11 11-6399.002.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY FU GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DEMENTARY MUSIC GENERAL SUPPLIES - DEMENTARY MUSIC GENERAL SUPPLIES - DENERAL GENERAL SUPPLIES - DENERAL	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250 650 2,000 950 200 3,000 590 17,710 175 200
11-6146.000.23 11-6146.000.24 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6264.000.11 11-6399.009.11 11-6399.096.11 11-6399.098.11 11-6399.098.11 11-6399.098.11 11-6399.0025 11-6399.078.21 11-6399.078.21 11-6399.079.11 11-6399.079.11 11-6399.000.24 11-6399.000.24 11-6399.001.11 11-6399.001.11 11-6399.001.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - DENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES	5,350 100 <b>2,103,000</b> 1,000 10,800 <b>11,800</b> 6,210 750 8,910 2,000 3,400 250 650 2,000 950 200 3,000 590 17,710 175

Organization 1	01 101 Black Elementary		Budget 2014
			Fund 199
11-6399.004.11 11-6399.203.11	GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT TOTAL 6300	300 810 <b>48,805</b>	
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,000 2,700 <b>3,700</b>	
TOTAL FUNCTION	l 11	_	2,167,305
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 58,500 800 2,700 300 700 <b>63,600</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 300 <b>1,500</b>	
TOTAL FUNCTION	l 12	—	65,100
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	200 600 <b>800</b>	
TOTAL FUNCTION	l 13	_	800
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,300 153,500 1,500 1,200 50,000 1,900 2,950 3,600 1,000 3,900 <b>220,850</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,350 3,110	

	TOTAL 6300	4,460	
6400	OTHER OPERATING COST	4,400	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
23-0411.100.99	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		800	
31-6141.000.24 31-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	450 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 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	250	
55-0140.000.99		1,400	
		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	

Organization 101

101 Black Elementary

	TOTAL 6100	16,750	
TOTAL FUNCTION	35		16,750
	FUNCTION	51	
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 67,500 950 4,000 350 600 <b>73,600</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	18,200 97,000 7,900 <b>123,100</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,800 <b>14,800</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		211,850
0400	FUNCTION PAYROLL COSTS	52	
<b>6100</b> 52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	150 <b>150</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	52		4,650
TOTAL FUND - 199			2,867,220

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#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 93,000 1,250 10,700 450 400	
	TOTAL 6100	107,000	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	145,300 13,000 21,950 1,500 <b>181,750</b>	
TOTAL FUNCTION	1 35		288,750
TOTAL FUND - 24	0		288,750

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 136,000 200 17,000 2,000 14,250 750 11,600 <b>182,800</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	6,500 <b>6,500</b>	
TOTAL FUNCTION	11	-	189,300
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>	
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	
	TOTAL 6300	1,735	
TOTAL FUNCTION	V 11		1,735
TOTAL FUND - 48	0		1,735

	FUNCTION 81		
6600	FIXED ASSETS		
81-6624.000.99 81-6626.000.99 81-6637.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL <b>TOTAL 6600</b>	1,848,657 74,915 250,000 <b>2,173,572</b>	
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) TOTAL 6300	2,000 <b>2,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 3,000 <b>4,000</b>	
TOTAL FUNCTION	11		6,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 <b>1,000</b>	
TOTAL FUNCTION	12		3,500
	FUNCTION 13		
6300			
0000	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300		
13-6399.655.99 6400	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	<b>500</b> 3,000	3,500
13-6399.655.99 <b>6400</b> 13-6499.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	<b>500</b> 3,000	3,500
13-6399.655.99 <b>6400</b> 13-6499.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13	<b>500</b> 3,000	3,500
13-6399.655.99 6400 13-6499.655.99 TOTAL FUNCTION	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 FUNCTION 23	<b>500</b> 3,000	3,500
13-6399.655.99 6400 13-6499.655.99 TOTAL FUNCTION 6300	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	<b>500</b> 3,000 <b>3,000</b> 500	3,500
13-6399.655.99 6400 13-6499.655.99 TOTAL FUNCTION 6300 23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	<b>500</b> 3,000 <b>3,000</b> 500	3,500
13-6399.655.99 <b>6400</b> 13-6499.655.99 <b>TOTAL FUNCTION</b> <b>6300</b> 23-6399.655.99 <b>6400</b>	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 3,000 3,000 500 500 500	3,500
13-6399.655.99 <b>6400</b> 13-6499.655.99 <b>TOTAL FUNCTION</b> <b>6300</b> 23-6399.655.99 <b>6400</b> 23-6499.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 3,000 3,000 500 500 500	
13-6399.655.99 <b>6400</b> 13-6499.655.99 <b>TOTAL FUNCTION</b> <b>6300</b> 23-6399.655.99 <b>6400</b> 23-6499.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 3,000 3,000 500 500 500	

TOTAL FUNCTION 36	1,500
TOTAL FUND - 170	15,500

6100

# **FUNCTION 11**

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 11-6125.035.32	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - BILINGUAL	13,500
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	14,500 800
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6141.000.32	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	600 650
11-6146.000.32 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	650 2,200
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,200
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 - BILINGUAL	550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	16,800
	TOTAL 6100	1,883,350
	I UTAL DIVU	1,003,330

13-6411.000.23

TRAVEL/EMPLOYEE - GENERAL

200

6200 CONTRACTED SERVICES	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	
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 GENERAL SUPPLIES - MATHEMATICS	300 300	
11-6399.001.11 11-6399.203.11	GENERAL SUPPLIES - MAI HEMATICS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	800	
11-6399.035.25	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT 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	
11 010 1.000.11	TOTAL 6400	3,650	
TOTAL FUNCTION			2,026,245
	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			82,700
			02,700
	FUNCTION 13		
6400	OTHER OPERATING COST		

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	600 <b>800</b>	
TOTAL FUNCTION			800
TOTAL TONOTION			000
0.100	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6134.000.99 23-6142.000.99 23-6143.000.99 23-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,300 138,100 1,500 500 47,500 2,000 2,450 10,700 900	
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 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,330 3,050 <b>4,380</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	1 23		213,080
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6119.000.30 31-6119.000.99 31-6141.000.99 31-6141.000.23 31-6141.000.23 31-6142.000.23 31-6142.000.30 31-6143.000.99 31-6143.000.23 31-6146.000.99 31-6146.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	28,000 54,500 50,000 750 350 750 1,800 3,600 250 150 300 650 600 500 <b>142,200</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>	

6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
51-0411.100.99	TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	31	-	142,925
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 48,000 550 700 2,700 250 1,200 <b>53,900</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,110 <b>1,110</b>	
TOTAL FUNCTION	33	_	55,010
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	9,300 150 <b>9,450</b>	
TOTAL FUNCTION		9,450 —	0.450
TOTAL FUNCTION			9,450
6100	FUNCTION 51 PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 51,500 750 4,200 300 700 <b>57,650</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	11,400 78,300 15,000 <b>104,700</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,070 <b>10,070</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	

Organization 1	02 102 Florence Elementary		Budget 2014
			Fund 199
TOTAL FUNCTION	N 64	-	470 770
TOTAL FUNCTION	N 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	N 52	-	6,700

2,709,680

TOTAL FUND - 199

#### **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 WORKERS' COMPENSATION - GENERAL 11-6143.000.23 550 11-6146.000.23 **TEACHER RETIREMENT/TRS CARE - GENERAL** 8,500 **TOTAL 6100** 134,650 **TOTAL FUNCTION 11**

**TOTAL FUND - 224** 

134,650

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 60,500 850 3,600 300 400	
	TOTAL 6100	66,850	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	141,700 13,900 19,800 1,500 <b>176,900</b>	
TOTAL FUNCTION	1 35		243,750
TOTAL FUND - 24	0		243,750

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 12,500 53,000 200 200 900 3,600 300 5,000 <b>76,900</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	6,500 <b>6,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,200 <b>10,200</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	2,000 <b>2,000</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	9,500 <b>9,500</b>	
TOTAL FUNCTION	11		105,100
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	13		4,500
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6117.000.24 21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,500 63,500 800 3,600 300 4,900 <b>74,600</b>	
TOTAL FUNCTION	21		74,600
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>	

1,000

TOTAL FUNCTION 61	
TOTAL FUND - 288	

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	37	4
	TOTAL 6300	37	4
TOTAL FUNCTION	N 11		374
TOTAL FUND - 39	3		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	
TOTAL FUNCTION	J 11		1,696
TOTAL FUND - 48	0		1,696
TOTAL ORGANIZ	ATION 102		3,290,850

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11 11-6299.694.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	1,500 1,000 <b>2,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	4,000 1,000 <b>5,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 6,000 <b>10,000</b>	
TOTAL FUNCTION	11		17,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 <b>1,500</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		3,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6400			
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION			1,000
6400	FUNCTION 36 OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,400	

	<b>TOTAL 6400</b>	:	2,400
TOTAL FUNCTION 36			2,400
TOTAL FUND - 170			25,400

## **FUNCTION 11**

	FUNCTION II	
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 34,800
11-6142.035.11 11-6143.000.24	HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - GENERAL	34,800
11-6143.035.32	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - BEINGOAL	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

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 00	PROFESSIONAL SUBSTITUTES - GENERAL	600	
12-6112.000.99	PROFESSIONAL SOBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	600	
12-6119.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	56,000	
12-6141.000.99	HEALTH & LIFE INSURANCE - GENERAL	800	
12-6142.000.99 12-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,600 300	
12-0140.000.99	WORKERS COMPENSATION - GENERAL		
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750	
	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100		
		750	
12-6146.000.99 6300	TOTAL 6100 SUPPLIES & MATERIALS	750 <b>62,050</b>	
12-6146.000.99 <b>6300</b> 12-6396.000.99	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	750 <b>62,050</b> 1,200	
12-6146.000.99 6300	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	750 <b>62,050</b> 1,200 300	
12-6146.000.99 <b>6300</b> 12-6396.000.99	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	750 <b>62,050</b> 1,200	
12-6146.000.99 <b>6300</b> 12-6396.000.99	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	750 <b>62,050</b> 1,200 300	63,550
12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	750 <b>62,050</b> 1,200 300	63,550
12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	750 <b>62,050</b> 1,200 300	63,550
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST	750 62,050 1,200 300 1,500	63,550
12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.000.23	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	750 62,050 1,200 300 1,500	63,550
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST	750 62,050 1,200 300 1,500	63,550
12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.000.23	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	750 62,050 1,200 300 1,500	63,550
12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.000.23	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	750 62,050 1,200 300 1,500 200 800	63,550
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13	750 62,050 1,200 300 1,500 200 800	
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23	750 62,050 1,200 300 1,500 200 800	
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13	750 62,050 1,200 300 1,500 200 800	
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23	750 62,050 1,200 300 1,500 200 800	
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS	750 62,050 1,200 300 1,500 200 800 1,000	
12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 23-6112.000.99	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	750 <b>62,050</b> 1,200 300 <b>1,500</b> 200 800 <b>1,000</b> 1,300	
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99	TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	750 <b>62,050</b> 1,200 300 <b>1,500</b> 200 800 <b>1,000</b> 1,300 148,500	

23-6122.000.30 23-6125.000.99 23-6125.000.30 23-6134.000.99 23-6141.000.99 23-6141.000.30 23-6142.000.99 23-6143.000.99 23-6146.000.30	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	600 48,000 15,500 2,000 1,400 250 12,300 1,050 3,600 100 <b>237,000</b>	
		100	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
	SUPPLIES & MATERIALS	100	
6300			
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,770 4,070	
23-0399.000.99	TOTAL 6300	<b>5,840</b>	
6400	OTHER OPERATING COST	0,040	
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 31-6134.000.30	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	83,100 400	
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 TEACHER RETIREMENT/TRS CARE - GENERAL	400	
31-6146.000.99 31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050 800	
01 01 10:000:00		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	
2	TOTAL 6400	400	
TOTAL FUNCTION	31		157,725
	FUNCTION 33		

500
50

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	
33-0333.000.33		1,490 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	
00-01+0.000.00			
	IOTAL 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	
	TOTAL 6300	14,630	
6400	OTHER OPERATING COST		
F4 0400 000 00		050	
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	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	

	TOTAL 6100	5,450	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	<b>TOTAL 6400</b>	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	I 11		108,500

TOTAL FUND - 224

#### **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	l 11		62,350

# **TOTAL FUNCTION 11**

**TOTAL FUND - 225** 

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#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 102,000 1,300 11,350 500 800 <b>117,150</b>	
6300	SUPPLIES & MATERIALS	,	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	200,100 15,800 28,550 1,500 <b>245,950</b>	
TOTAL FUNCTION	1 35		363,100
TOTAL FUND - 24	0		363,100

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FUNCTION 11	
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6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,300 8,300 4,500 211,500 200 12,000 2,250 9,850 1,100 17,300 <b>268,300</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 <b>3,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	12,500 <b>12,500</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	25,000 <b>25,000</b>	
TOTAL FUNCTION	11		309,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	8,000 <b>8,000</b>	
TOTAL FUNCTION	13		8,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,300 <b>1,300</b>	
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	ł		123
TOTAL ORGANIZA	TION 103		4,271,783

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 4,500 <b>7,000</b>	
TOTAL FUNCTION	11		11,000
	FUNCTION 12 CONTRACTED SERVICES		
6200			
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 <b>500</b>	
TOTAL FUNCTION	12		3,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,500 <b>3,500</b>	

TOTAL FUNCTION 36	3,500
TOTAL FUND - 170	19,500

6100

### **FUNCTION 11**

	TOTAL 6100	2,995,350
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	600
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	750
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,950
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	13,500
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,850
11-6143.035.32	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,250
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	79,850
11-6142.035.32	HEALTH & LIFE INSURANCE - BILINGUAL	2,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	31,600
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	7,150
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,150
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6125.000.30	SUPPORT SALARIES - GENERAL	50,500
11-6125.000.32		14,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	30,000
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	16,500
11-6125.000.23		77,500
	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL	2,400
11-6122.000.11	SUPPORT SALARIES - SUBS - BILINGUAL SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.035.32	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	100
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	540,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - BILINGUAL	546,500
11-6119.000.23	PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL	49,000 309,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - BILINGUAL	49,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	66,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,463,100
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	600
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6117.000.23	CAREER LADDER - GENERAL	1,500
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
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.035.32	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - GENERAL	15,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	23,000
8100		

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 11-6399.000.23	GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - GENERAL	175 400	
11-6399.000.23	GENERAL SUPPLIES - GENERAL 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 11-6399.021.25	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - KINDERGARTEN	1,430 1,000	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN 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	l 11		3,108,735
	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 12-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600 300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
12 0140.000.00	TOTAL 6100	60,900	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6396.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	l 12		62,400
	FUNCTION 13		·
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	

	250	
		4.050
		1,350
PAYROLL COSTS		
PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
PROFESSIONAL SALARY - GENERAL	143,500	
HEALTH & LIFE INSURANCE - GENERAL		
WORKERS' COMPENSATION - GENERAL	1,000	
TEACHER RETIREMENT/TRS CARE - GENERAL	3,000	
TOTAL 6100	235,500	
CONTRACTED SERVICES		
CONTRACTED MAINT/REPAIR - GENERAL	100	
TOTAL 6200	100	
SUPPLIES & MATERIALS		
COMPUTER SUPPLIES - GENERAL	2.390	
GENERAL SUPPLIES - GENERAL	,	
TOTAL 6300	7,890	
OTHER OPERATING COST		
TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400	1,100	
23		244,590
FUNCTION 31		
PAYROLL COSTS		
PROFESSIONAL SALARY - GENERAL	46.000	
PROFESSIONAL SALARY - GENERAL	24,500	
PROFESSIONAL SALARY - GENERAL	53,000	
SOCIAL SECURITY/MEDICARE - GENERAL	650	
WORKERS' COMPENSATION - GENERAL	250	
WORKERS' COMPENSATION - GENERAL	150	
	100,000	
OLIVEIVAL OUI I LILO - GENERAL	120	
	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	13         FUNCTION 2.3           PROFESSIONAL SUBSTITUTES - GENERAL         1,300           PROFESSIONAL SUBSTITUTES - GENERAL         1,300           EXTRA DUTY/SUPPORT - GENERAL         143,500           EXTRA DUTY/SUPPORT - GENERAL         2,000           SUPPORT SALARIES - SUBS. GENERAL         2,000           SUPPORT SALARIES - GENERAL         2,000           SOCIAL SECURITY/MEDICARE - GENERAL         2,050           HEALTH & LIFE INSURANCE - GENERAL         2,050           VORKERS' COMPENSATION - GENERAL         142,550           WORKERS' COMPENSATION - GENERAL         1,000           TEACHER RETIREMENTIRS CARE - GENERAL         3,000           OTTAL 6100         235,500           CONTRACTED SERVICES         100           COMPUTER SUPPLIES - GENERAL         2,390           GENERAL SUPPLIES - GENERAL         2,390           COMPUTER SUPPLIES - GENERAL         2,390           GENERAL SUPPLIES - GENERAL         2,300           SOCIAL SECURITYMEDICARE - GENERAL         3,000           PROFESSIONA

		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 33-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	550 600	
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 51-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	9,850 350	
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	

Organization 1	04 104 Hanby Elementary		Budget 2014
			Fund 199
	TOTAL 6400	350	
TOTAL FUNCTION	51	-	214,120
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL <b>TOTAL 6100</b>	3,300 800 50 <b>4,150</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	52	-	8,650
TOTAL FUND - 199	)	-	3,849,080

### **FUNCTION 11**

6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	1,500 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	l 11		59,450

#### **TOTAL FUND - 224**

#### FUNCTION 11

#### 6100 **PAYROLL COSTS** 11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 600 36,000 11-6125.000.23 SUPPORT SALARIES - GENERAL 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 600 2,700 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL **TOTAL 6100** 39,900 **TOTAL FUNCTION 11** 39,900 39,900 **TOTAL FUND - 225**

#### **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	
35-6341.000.99 35-6342.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL	232,700 20,100	
		,	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,100	
35-6342.000.99 35-6344.000.99	NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL	20,100 37,150	
35-6342.000.99 35-6344.000.99	NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	20,100 37,150 1,500	388,600

TOTAL FUND - 240

600

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,000 5,000 5,700 255,100 3,500 14,300 1,100 18,200 <b>304,900</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,750 <b>4,750</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	7,600	
	TOTAL 6300	7,600	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	3,000 <b>3,000</b>	
TOTAL FUNCTION	11		320,250
	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
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 <b>1,700</b>	
TOTAL FUNCTION	61		1,900
TOTAL FUND - 288			323,150

	FUNCTION 5	2	
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 ORGANIZA	TION 104		4,729,680

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	2,000 <b>2,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11 11-6499.655.24	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 5,000 500 <b>9,500</b>	
TOTAL FUNCTION	11		12,500
6200	FUNCTION 12 CONTRACTED SERVICES		
		1.000	
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION			2,000
6300	FUNCTION 13 SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
10-0000.000.00	TOTAL 6300	<b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500	
	TOTAL 6400	1,500	
TOTAL FUNCTION			2,000
6400	FUNCTION 23 OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION	23		500
C 400	FUNCTION 36 OTHER OPERATING COST		
6400 26 6400 665 00		2 800	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,800 <b>3,800</b>	
TOTAL FUNCTION	36		3,800
TOTAL FUND - 170			20,800

6100

PAYROLL COSTS

0100		
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

44 0004 000 44		40 700	
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 11-6399.000.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL	1,000 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	
11 0000.002.11	TOTAL 6300	83,055	
o 400	OTHER OPERATING COST	00,000	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,590	
	TOTAL 6400	4,590	
TOTAL FUNCTION	11		3,057,145
	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	
12-0333.000.33	TOTAL 6300	1,500	
		1,500	
TOTAL FUNCTION	12		62,100
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION		,	1,100
ICIAL I DISCHON			1,100

201,230

200

# 6100 PAYROLL COSTS

23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.30 23-6122.000.99 23-6125.000.99 23-6125.000.30 23-6134.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6142.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	$\begin{array}{c} 1,300\\ 116,500\\ 1,500\\ 500\\ 20,000\\ 35,000\\ 1,700\\ 500\\ 1,850\\ 5,950\\ 3,600\\ \end{array}$	
23-6143.000.99 23-6143.000.30 23-6146.000.99	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	750 200 2,400	
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 <b>192,450</b>	
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 TOTAL 6300	5,280 <b>7,580</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
	TOTAL 6400		
23-6411.100.99	TOTAL 6400 I 23 FUNCTION 31		
23-6411.100.99 TOTAL FUNCTION 6100	TOTAL 6400 I 23 FUNCTION 31 PAYROLL COSTS	1,100	
23-6411.100.99	TOTAL 6400 I 23 FUNCTION 31		
23-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6141.000.99	TOTAL 6400 I 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,100 27,000 61,500 400 350 850	
23-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30	TOTAL 6400 I 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,100 27,000 61,500 400 350	
23-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.30	TOTAL 6400 I 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,100 27,000 61,500 400 350 850 1,800 3,600 150	
23-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99	TOTAL 6400 I 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,100 27,000 61,500 400 350 850 1,800 3,600	
23-6411.100.99 <b>TOTAL FUNCTION</b> <b>6100</b> 31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.99	TOTAL 6400 123 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,100 27,000 61,500 400 350 850 1,800 3,600 150 300 400 1,000	
23-6411.100.99 <b>TOTAL FUNCTION</b> 6100 31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.99 31-6146.000.99	TOTAL 6400 123 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL BMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL MORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,100 27,000 61,500 400 350 850 1,800 3,600 150 300 400	
23-6411.100.99 <b>TOTAL FUNCTION</b> 6100 31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6141.000.99 31-6142.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.99 31-6146.000.30	TOTAL 6400 123 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,100 27,000 61,500 400 350 850 1,800 3,600 150 300 400 1,000	
23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6141.000.99 31-6142.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 <b>6300</b> 31-6399.000.99	123 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL BMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	<b>1,100</b> 27,000 61,500 400 350 850 1,800 3,600 150 300 400 1,000 <b>97,350</b>	
23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.99 31-6142.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 31-6146.000.99 31-6146.000.99	133 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL MORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL	<b>1,100</b> 27,000 61,500 400 350 850 1,800 3,600 150 300 400 1,000 <b>97,350</b>	

6400	OTHER OPERATING COST
31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL

Fund	199
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31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>600</b>	
TOTAL FUNCTION			98,275
TOTAL FUNCTION			50,275
6100	FUNCTION 33 PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 45,000 150 700 800 250 1,900 <b>49,300</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,930 <b>1,930</b>	
TOTAL FUNCTION	33		51,230
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	11,500 200 <b>11,700</b>	
TOTAL FUNCTION			11,700
IOTAL FUNCTION			11,700
6100	FUNCTION 51 PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 60,100 9,100 1,000 3,100 300 750 <b>74,650</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	71,400 77,000 6,900 <b>155,300</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	15,110 <b>15,110</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		245,410

	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,300 150 50 <b>1,500</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
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	
	<b>TOTAL 6100</b>	88,800	
TOTAL FUNCTION	44		

# **TOTAL FUNCTION 11**

TOTAL FUND - 224

88,800

88,800

Fund 240

### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	1,200 81,000	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000	
35-6141.000.99 35-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,000 10,800	
35-6143.000.99 35-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	450 850	
	TOTAL 6100	105,300	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL	257,900 17,800 39,200	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500	
TOTAL FUNCTION	TOTAL 6300 35	316,400	

TOTAL FUND - 240

421,700

421,700

Fund 288

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 13,000 1,500 225,000 800 13,000 2,600 13,400 1,150 19,200 <b>290,650</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.11 11-6399.000.24	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	14,700 11,950 <b>26,650</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	8,500 <b>8,500</b>	
TOTAL FUNCTION	11		330,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	4,000 <b>4,000</b>	
TOTAL FUNCTION	13		4,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 <b>1,700</b>	
TOTAL FUNCTION	61		1,900
TOTAL FUND - 288	3		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 ORGANIZA	TION 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) TOTAL 6300	3,500 <b>4,500</b>	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6499.655.11 11-6499.694.11 11-6499.694.24	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - STUDENT FUNDRAISER ACCO TOTAL 6400	3,000 6,000 1,000 1,000 <b>11,000</b>	
TOTAL FUNCTION			15,500
	FUNCTION 12		-,
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 <b>1,500</b>	
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) TOTAL 6600	500 <b>500</b>	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION	13		3,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,100 <b>3,100</b>	
TOTAL FUNCTION	36		3,100

TOTAL FUND - 170

	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 SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.24 11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700 5,600
11-6141.046.24	SOCIAL SECURITY/MEDICARE - GENERAL 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 11-6146.035.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - BILINGUAL	100 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 11-6399.250.11	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	600 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			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	
12 01 10.000.00		55,750	
6300	SUPPLIES & MATERIALS	00,100	
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	N 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	N 23		256,470
	FUNCTION 31		

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PAYROLL COSTS

6100

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

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Organization 10	6 106 McWhorter Elementary	Budget 2014
		Fund 199
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 <b>325</b>
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>
TOTAL FUNCTION	31	123,775
	FUNCTION 33	
6100	PAYROLL COSTS	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 80,000 700 1,200 300 1,100 <b>83,800</b>
6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,760 <b>1,760</b>
TOTAL FUNCTION	33	85,560
	FUNCTION 35	
6100	PAYROLL COSTS	
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	7,900 200 <b>8,100</b>
TOTAL FUNCTION		8,100
		0,100
6100	FUNCTION 51 PAYROLL COSTS	
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL2SOCIAL SECURITY/MEDICARE - GENERAL2HEALTH & LIFE INSURANCE - GENERAL2WORKERS' COMPENSATION - GENERAL2TEACHER RETIREMENT/TRS CARE - GENERAL2	200 65,000 21,000 1,200 3,600 300 500 <b>91,800</b>
6200	CONTRACTED SERVICES	
51-6255.000.99 51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL S GAS - GENERAL	49,100 99,400 11,300 <b>59,800</b>
6300	SUPPLIES & MATERIALS	
51-6315.000.99		15,600 <b>15,600</b>
6400	OTHER OPERATING COST	

Organization 1	06 106 McWhorter Elementary		Budget 2014
			Fund 199
	TOTAL 6400	350	
TOTAL FUNCTION	I 51		267,550
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99 52-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,050 50	
	TOTAL 6100	1,100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION	I 52		5,600
TOTAL FUND - 19	9		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

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### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 79,500 1,150 1,350 400 1,200	
6200	SUPPLIES & MATERIALS	84,800	
6300	SOFF LIES & 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	1 35		362,200
TOTAL FUND - 24	0		362,200

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 12,800 165,000 300 19,100 2,600 9,850 900 14,000 <b>225,850</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	12,800 <b>12,800</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	11		243,650
	FUNCTION 12		
<b>6600</b> 12-6635.000.24	FIXED ASSETS ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	13,500 <b>13,500</b>	
TOTAL FUNCTION	12		13,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	4,000 <b>4,000</b>	
TOTAL FUNCTION			4,000
6100	FUNCTION 21 PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	52,400 750 250 4,000 <b>57,400</b>	
TOTAL FUNCTION	21		57,400
	FUNCTION 61		
6100			
<b>6100</b> 61-6121.042.24	PAYROLL COSTS EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	

	TOTAL 6100	200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 <b>1,700</b>	
TOTAL FUNCTION	61		1,900
TOTAL FUND - 288	1		320,450
TOTAL ORGANIZA	TION 106	—	4,740,910

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	6,000 <b>6,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 2,500 <b>5,500</b>	
TOTAL FUNCTION	11		12,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	36		1,100
TOTAL FUND - 170			18,100

6100

0100		
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		800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,500
11-6141.035.32	SOCIAL SECURITY/MEDICARE - BILINGUAL	600 150
11-6141.035.25 11-6141.000.23	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL	150 1,450
11-6141.000.23	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

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		1 000	
11-6264.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-0204.000.11	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 GENERAL SUPPLIES - KINDERGARTEN	250	
11-6399.021.11		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

700

220,200

### **FUNCTION 13**

6400	OTHER OPERATING COST	
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	100 600
	TOTAL 6400	700

### **TOTAL FUNCTION 13**

### **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		
<b>6200</b> 23-6249.000.99	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL	100	
		100 <b>100</b>	
	CONTRACTED MAINT/REPAIR - GENERAL		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100	
23-6249.000.99 6300	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS		
23-6249.000.99 6300 23-6396.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	<b>100</b> 1,260	
23-6249.000.99 6300 23-6396.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	<b>100</b> 1,260 2,890	
23-6249.000.99 6300 23-6396.000.99 23-6399.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	<b>100</b> 1,260 2,890 <b>4,150</b>	
23-6249.000.99 6300 23-6396.000.99 23-6399.000.99 6400	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	<b>100</b> 1,260 2,890	
23-6249.000.99 6300 23-6396.000.99 23-6399.000.99 6400	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	<b>100</b> 1,260 2,890 <b>4,150</b> 1,100	

# **FUNCTION 31**

	58,500
	56,000
EMPLOYEE ALLOWANCES - GENERAL	400
EMPLOYEE ALLOWANCES - GENERAL	800
SOCIAL SECURITY/MEDICARE - GENERAL	800
SOCIAL SECURITY/MEDICARE - GENERAL	850
HEALTH & LIFE INSURANCE - GENERAL	3,600
WORKERS' COMPENSATION - GENERAL	300
WORKERS' COMPENSATION - GENERAL	300
TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100	123,150
	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL

PAYROLL COSTS

6100

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		
		500	
33-6112.000.99 33-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	500 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		
	FUNCTION 35		
6100	PAYROLL COSTS		
6100	PAYROLL COSTS	44.000	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000	
	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	150	
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	,	44.450
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35	150	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51	150	11,150
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35	150	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51	150	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS	150 <b>11,150</b>	11,150
35-6126.000.99 35-6141.000.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	150 <b>11,150</b> 200 53,500 650	11,150
35-6126.000.99 35-6141.000.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	150 <b>11,150</b> 200 53,500 650 6,300	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	150 <b>11,150</b> 200 53,500 650 6,300 2,500	11,150
35-6126.000.99 35-6141.000.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	150 <b>11,150</b> 200 53,500 650 6,300 2,500 700	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	150 <b>11,150</b> 200 53,500 650 6,300 2,500	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	150 <b>11,150</b> 200 53,500 650 6,300 2,500 700	11,150
35-6126.000.99 35-6141.000.99 <b>TOTAL FUNCTION</b> 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	150 <b>11,150</b> 200 53,500 650 6,300 2,500 700	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 51-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & HEALTH & HEALT	150 <b>11,150</b> 200 53,500 650 6,300 2,500 700 <b>63,850</b> 14,400 54,100	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6142.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 51-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	150 <b>11,150</b> 200 53,500 650 6,300 2,500 700 <b>63,850</b> 14,400 54,100 3,800	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6142.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 51-6255.000.99 51-6255.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & HEALTH & HEALT	150 <b>11,150</b> 200 53,500 650 6,300 2,500 700 <b>63,850</b> 14,400 54,100	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6142.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 51-6255.000.99 51-6255.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	150 <b>11,150</b> 200 53,500 650 6,300 2,500 700 <b>63,850</b> 14,400 54,100 3,800	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 51-6255.000.99 51-6255.000.99 51-6258.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GS - GENERAL TOTAL 6200	150 <b>11,150</b> 200 53,500 650 6,300 2,500 700 <b>63,850</b> 14,400 54,100 3,800	11,150
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6142.000.99 51-6142.000.99 51-6146.000.99 51-6146.000.99 51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6258.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	150 <b>11,150</b> 200 53,500 650 6,300 2,500 700 <b>63,850</b> 14,400 54,100 3,800 <b>72,300</b>	11,150

6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION	1 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

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Fund 240

### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 57,500 800 6,300 300	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
	TOTAL 6100	66,700	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	119,400 12,200 18,400 1,500 <b>151,500</b>	
TOTAL FUNCTION	1 35		218,200
TOTAL FUND - 24	0		218,200

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	900 10,000 114,100 1,650 3,600 550 8,700 <b>139,500</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,500 <b>3,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	9,300 <b>9,300</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	12,000 <b>12,000</b>	
TOTAL FUNCTION	11		165,300
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	4,000 <b>4,000</b>	
TOTAL FUNCTION	13		4,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	900 <b>900</b>	
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	l 11		266
TOTAL FUND - 393	3		266

Organization 10	7 107 Motley Ele	ementary	Budget	2014
			Fu	nd 480
	FUNCTIC	N 11		
6300	SUPPLIES & MATERIALS			
11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 1	3-14 1,521		
	TOTAL 6300	1,521		
TOTAL FUNCTION 11		_		1,521
TOTAL FUND - 480			1,521	
TOTAL ORGANIZATION 107		2,9	24,137	

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 8,000 <b>13,000</b>	
TOTAL FUNCTION	11		16,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		3,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	1,800 <b>1,800</b>	
TOTAL FUNCTION 36			1,800
TOTAL FUND - 170			22,800

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 11-6146.000.23	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950 950
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - GENERAL	6,550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	23,100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	23,100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11 0140.040.24		
	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	
11 0000.000.11		,	
	TOTAL 6300	57,685	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,060	
11-0494.000.11		2,960	
	TOTAL 6400	2,960	
TOTAL FUNCTION	l 11		2,092,695
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600	
	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL		
12-6119.000.99		58,500	
12-6141.000.99		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	
12-0399.000.99			
	TOTAL 6300	1,500	
TOTAL FUNCTION	l 12		62,450
	FUNCTION 13		
6400	OTHER OPERATING COST		
40 0444 000 00		100	
13-6411.000.23		100	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700	
	TOTAL 6400	800	
TOTAL FUNCTION	l 13		800
	FUNCTION 23		
6100	PAYROLL COSTS		
22 6112 000 00		1 200	
23-6112.000.99 23-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,300	
		150,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	500 45 500	
23-6125.000.99		45,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99		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 TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,480 3,400 <b>4,880</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	N 23		225,930
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.30 31-6142.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	61,000 57,000 850 3,600 300 300 1,000 650 <b>125,550</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	N 31		126,275
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 50,500 550 800 250 800 <b>53,400</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,240 <b>1,240</b>	
TOTAL FUNCTION	N 33		54,640
	FUNCTION 35		
0400	DAVBOLL COSTS		

35-6126.000.99 35-6141.000.99 35-6142.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TOTAL 6100	12,000 200 50 <b>12,250</b>	
TOTAL FUNCTION	35		12,250
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 74,000 1,100 350 400 <b>76,050</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	14,700 55,000 4,700 <b>74,400</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	12,000 <b>12,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		162,800
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99 52-6125.000.99 52-6141.000.99 52-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,850 12,000 200 100 <b>14,150</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
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

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6100

35-6121.000.99

35-6125.000.99

35-6141.000.99 35-6143.000.99

35-6146.000.99

1,200

1,050

300

400

72,450

69,500

Fund 240

FUNCTION 35
PAYROLL COSTS
EXTRA DUTY/SUPPORT - GENERAL
SUPPORT SALARIES - GENERAL
SOCIAL SECURITY/MEDICARE - GENERAL
WORKERS' COMPENSATION - GENERAL
TEACHER RETIREMENT/TRS CARE - GENERAL

# 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 6100** 

#### **TOTAL FUNCTION 35**

**TOTAL FUND - 240** 

291,650

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 500 3,000 148,000 200 18,100 1,350 11,600 800 12,800 <b>197,350</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,800 <b>2,800</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,400 <b>5,400</b>	
TOTAL FUNCTION	11		205,550
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	13		500
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,100 <b>1,100</b>	
TOTAL FUNCTION	61		1,300
TOTAL FUND - 288	3		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 TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 3,000 <b>3,500</b>	
TOTAL FUNCTION	11		7,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 <b>500</b>	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 <b>1,500</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		1,000

0.400			
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

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 TEACHER RETIREMENT/TRS CARE - GENERAL	800 800
11-6146.000.24 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
11-0140.000.23		
	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 0000 000 01		0.000
11-6396.000.21	COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL	6,000 5,210
11-6396.000.11 11-6399.021.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - KINDERGARTEN	5,210 1,500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	790
11-6399.047.11	GENERAL SUPPLIES - REALTH & PHYSICAL ED(PE)	175
11-6399.096.11	GENERAL SUPPLIES - PRIVIART ARTS 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
		200

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	
		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	
6200	SUPPLIES & MATERIALS		
6300	SUFFLIES & 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 CONTRACTED SERVICES		
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
			,
6100	FUNCTION 23 PAYROLL COSTS		
0100			
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	

23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.21 23-6141.000.99 23-6142.000.99 23-6143.000.21 23-6143.000.99 23-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,500 800 61,100 1,550 600 2,450 3,600 200 900 1,200 3,300 <b>237,500</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,130 2,600 <b>3,730</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23		242,430
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6141.000.23 31-6142.000.99 31-6142.000.23 31-6143.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	12,000 59,000 51,000 400 750 850 200 2,700 700 300 250 900 1,050 200 <b>130,300</b>	
6300	SUPPLIES & MATERIALS		
31-6334.000.21 31-6399.000.23 31-6399.000.99	TESTING-MATERIALS - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	2,000 125 200 <b>2,325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	21		133.025

# **TOTAL FUNCTION 31**

	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 53,500 550 800 250 650 <b>56,250</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	950 <b>950</b>	
TOTAL FUNCTION	33		57,200
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,000 10,500 150 <b>11,650</b>	
TOTAL FUNCTION	35		11,650
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 41,000 600 4,300 200 250 <b>46,550</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	17,100 65,000 9,600 <b>91,700</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,680 <b>11,680</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		150,280
	FUNCTION 52		·
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL	1,050 50	

	<b>TOTAL 6100</b>	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**

#### **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
35-6344.000.99 35-6349.000.99	USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	17,500 1,500
		,

TOTAL FUND - 240

302,050

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	105,500 200 13,000 1,750 3,600 600 9,300 <b>133,950</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,150 <b>3,150</b>	
TOTAL FUNCTION	11		137,100
	FUNCTION 13		
6600	FIXED ASSETS		
13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	750 <b>750</b>	
TOTAL FUNCTION	61		950
TOTAL FUND - 288			140,050

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300		47 <b>47</b>
TOTAL FUNCTION	11		47
TOTAL FUND - 393	3		47

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION	11		1,500
TOTAL FUND - 480			1,500
TOTAL ORGANIZA	TION 109		3,412,787

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,500 4,500 <b>8,000</b>	
TOTAL FUNCTION	11		13,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,000 <b>3,000</b>	

TOTAL FUNCTION 36	3,000
TOTAL FUND - 170	22,000

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 WORKERS' COMPENSATION - GENERAL	6,350
11-6143.000.23 11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800 24,800
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - GENERAL	24,800 50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11 0140.000.24		
	TOTAL 6100	1,794,650
6200	CONTRACTED SERVICES	
44 0040 000 44		4 000
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	
11-0494.000.11		2,250	
	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 SUBSTITUTES - GENERAL 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		
0000			
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		
0400			
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		
22 6112 000 00		1 200	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	138,500	
23-6119.000.99 23-6121.000.99		138,500 1,500	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	138,500 1,500 700	
23-6119.000.99 23-6121.000.99 23-6122.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	138,500 1,500	
23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	138,500 1,500 700 36,000 2,000 2,350	
23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	138,500 1,500 700 36,000 2,000 2,350 6,750	
23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	138,500 1,500 700 36,000 2,000 2,350 6,750 850	
23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	138,500 1,500 700 36,000 2,000 2,350 6,750 850 3,900	
23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	138,500 1,500 700 36,000 2,000 2,350 6,750 850	
23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	138,500 1,500 700 36,000 2,000 2,350 6,750 850 3,900	
23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	138,500 1,500 700 36,000 2,000 2,350 6,750 850 3,900	
23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> CONTRACTED SERVICES	138,500 1,500 700 36,000 2,000 2,350 6,750 850 3,900 <b>193,850</b>	

6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,120	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,580	
		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 31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	900 700	
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	
		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 33-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	700 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	

**110 Rutherford Elementary** 

	TOTAL 6100	11,700	
TOTAL FUNCTION	35		11,700
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 60,500 850 5,100 300 750 <b>67,700</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	9,900 59,400 6,900 <b>76,200</b>	
6300	SUPPLIES & MATERIALS	,	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,210 <b>9,210</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		153,460
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	2,100 250 <b>2,350</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
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	i 11		18,350

**TOTAL FUND - 224** 

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#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 74,500 1,050 7,150 350 900	
33-0140.000.99	TOTAL 6100	<b>85,150</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	143,500 12,500 17,250 1,500 <b>174,750</b>	
TOTAL FUNCTION	1 35		259,900
TOTAL FUND - 24	0		259,900

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		FUNCTION 11		
6100	PAYROLL COSTS			
11-6116.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - G PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENER SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENER HEALTH & LIFE INSURANCE - GENER WORKERS' COMPENSATION - GENER TEACHER RETIREMENT/TRS CARE - 1 TOTAL 6100	RAL ERAL AL RAL	15,500 55,500 200 15,000 1,100 3,000 350 5,550 <b>96,200</b>	
6600	FIXED ASSETS			
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENER TOTAL 6600	AL	26,050 <b>26,050</b>	
TOTAL FUNCTION	11			122,250
		FUNCTION 13		
6400	OTHER OPERATING COST			
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400		7,500 <b>7,500</b>	
TOTAL FUNCTION	13			7,500
		FUNCTION 61		
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		700 <b>700</b>	
TOTAL FUNCTION	61			700
TOTAL FUND - 288	1			130,450

	FUNCTION 11	
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - GENERAL	188	
TOTAL 6300	188	
11		188
		188
	GENERAL SUPPLIES - GENERAL	SUPPLIES & MATERIALSGENERAL SUPPLIES - GENERAL188TOTAL 630018811

1,500

2,920,818

6300

**TOTAL FUND - 480** 

**TOTAL ORGANIZATION 110** 

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	2,000 <b>2,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.655.24	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 500 <b>5,500</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.24 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,500 500 2,000 <b>6,000</b>	
TOTAL FUNCTION	11	·	13,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 <b>500</b>	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 <b>1,500</b>	
TOTAL FUNCTION	23		2,000
0.400	FUNCTION 36		
<b>6400</b> 36-6499.665.99	OTHER OPERATING COST MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,700	

 TOTAL 6400
 3,700

 TOTAL FUNCTION 36
 3,700

 TOTAL FUND - 170
 23,200

	FUNCTION T	
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 11-6125.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	19,000 45,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	43,500
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 11-6143.000.24	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	1,100 300
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

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 11-6399.035.25	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - BILINGUAL	650	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - KINDERGARTEN	3,340 2,000	
11-6399.009.11	GENERAL SUPPLIES - ART	1,130	
11 0000.000.11	TOTAL 6300	75,505	
	10 TAL 6300	75,505	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,230	
	TOTAL 6400	4,230	
TOTAL FUNCTION	1 11	·	2 179 595
IOTAL 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		
		4 000	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	l 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	140		4 000
TOTAL FUNCTION	113		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		2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,200	
23-6142.000.99 23-6143.000.99	WORKERS' COMPENSATION - GENERAL	7,200	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100 3,650	
20 0170.000.00		0,000	

	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	
		6,970	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION	N 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 31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	800 850	
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	N 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 WORKERS' COMPENSATION - GENERAL	800	
33-6143.000.99 33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250 750	
33-0140.000.99	TOTAL 6100	<b>54,950</b>	
6300	SUPPLIES & MATERIALS	,	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,770	
00-0099.000.99	GENERAL SUFFLIES - GENERAL TOTAL 6300	1,770	
		1,770	

Organization 11	1 111 Shands Elementary	Budget 2014
		Fund 199
TOTAL FUNCTION	33	56,720
	FUNCTION 35	
6100	PAYROLL COSTS	
35-6126.000.99 35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	,200 200 <b>,400</b>
TOTAL FUNCTION		11,400
		,
6100	FUNCTION 51 PAYROLL COSTS	
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL1SOCIAL SECURITY/MEDICARE - GENERAL1	200 ,000 ,000 ,850 350 400
	TOTAL 6100 83	8,800
6200	CONTRACTED SERVICES	
51-6255.000.99 51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL77GAS - GENERAL5	,900 ,900 ,600 , <b>400</b>
6300	SUPPLIES & MATERIALS	
51-6315.000.99		,280 ; <b>,280</b>
6400	OTHER OPERATING COST	
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>
TOTAL FUNCTION	51	203,830
	FUNCTION 52	;
6100	PAYROLL COSTS	
52-6118.000.99 52-6121.000.99 52-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL 1 SOCIAL SECURITY/MEDICARE - GENERAL	,100 ,700 50 2 <b>,850</b>
6400	OTHER OPERATING COST	
52-6498.000.99		,500 , <b>500</b>
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**

TOTAL FUND - 224

78,900

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#### **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		
<b>6300</b> 35-6341.000.99	SUPPLIES & MATERIALS FOOD/FOOD SERVICE - GENERAL	235,400	
		235,400 17,200	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	,	
35-6341.000.99 35-6342.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL	17,200	
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL	17,200 36,250	
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	17,200 36,250 1,500	403,200

TOTAL FUND - 240

403,200

	F	UNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENER PROFESSIONAL EXTRA DUTY PAY - GEN PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GE	NERAL AL	1,200 11,300 168,500 200 27,000 27,000 2,500 13,400 900 14,100 <b>239,300</b>	
6200	CONTRACTED SERVICES			
11-6299.000.24	MISC CONTRACTED SERVICE - GENER/ TOTAL 6200	AL.	4,500 <b>4,500</b>	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		21,800 <b>21,800</b>	
6400	OTHER OPERATING COST			
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400		1,000 <b>1,000</b>	
6600	FIXED ASSETS			
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600		20,000 <b>20,000</b>	
TOTAL FUNCTION	11			286,600
6400	F OTHER OPERATING COST	UNCTION 13		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400		4,500 <b>4,500</b>	
TOTAL FUNCTION	13			4,500
6300	F SUPPLIES & MATERIALS	UNCTION 61		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		1,600 <b>1,600</b>	
TOTAL FUNCTION	61			1,600
TOTAL FUND - 288	6			292,700

Organization 1	11 111 Shands Eleme	entary	Budget	2014
			Fu	nd 480
	FUNCTION 1	1		
6300	SUPPLIES & MATERIALS			
11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT	11 2,418		
	TOTAL 6300	2,418		
TOTAL FUNCTION	N 11	-		2,418
TOTAL FUND - 48	30	-		2,418

	FUNCTION 81		
6600	FIXED ASSETS		
81-6624.000.99 81-6626.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL FEES/BUILDING - GENERAL	1,100 8,626	
	TOTAL 6600	9,726	
TOTAL FUNCTION	81		9,726
TOTAL FUND - 691			9,726
TOTAL ORGANIZA	ITION 111		4,735,524

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11 11-6299.655.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	3,000 1,500 <b>4,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 4,000 <b>6,500</b>	
TOTAL FUNCTION	11		14,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 <b>500</b>	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 <b>1,000</b>	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION	13		3,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 <b>1,500</b>	
TOTAL FUNCTION	23		1,500
6400	FUNCTION 36 OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,400 <b>3,400</b>	
TOTAL FUNCTION	36		3,400
TOTAL FUND - 170			23,400

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		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		800
11-6141.035.11 11-6141.000.11	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL	4,800 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	

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 11-6399.021.25	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - KINDERGARTEN	8,600 500	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000	
11-6399.009.11	GENERAL SUPPLIES - ART	4,000	
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	
		4,080	
TOTAL FUNCTION		.,	0.070.005
TOTAL FUNCTION	11		3,079,065
	FUNCTION 12		
	I UNCTION 12		
6100	PAYROLL COSTS		
	PAYROLL COSTS	600	
12-6112.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	600 63.000	
12-6112.000.99 12-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	63,000	
12-6112.000.99 12-6119.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL	63,000 2,700	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	63,000 2,700 300	
12-6112.000.99 12-6119.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	63,000 2,700 300 1,050	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	63,000 2,700 300	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	63,000 2,700 300 1,050	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	63,000 2,700 300 1,050 <b>67,650</b> 1,200	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	63,000 2,700 300 1,050 <b>67,650</b>	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	63,000 2,700 300 1,050 <b>67,650</b> 1,200	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300	69,150
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL DTAL 6300	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300	69,150
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b>	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300	69,150
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL DTAL 6300	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300	69,150
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b>	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300	69,150
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b>	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST	63,000 2,700 300 1,050 67,650 1,200 300 1,500	69,150
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 TATURE OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300 <b>1,500</b>	69,150
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 TATAL 6300 TATAL 6400 MARCHING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300 <b>1,500</b>	69,150
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99 13-6411.000.23	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 TAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300 <b>1,500</b>	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99 13-6411.000.23 <b>TOTAL FUNCTION</b>	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 TAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300 <b>1,500</b>	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99 13-6411.000.23	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 TAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300 <b>1,500</b>	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99 13-6411.000.23 <b>TOTAL FUNCTION</b>	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 TAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300 <b>1,500</b>	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99 13-6411.000.23 <b>TOTAL FUNCTION</b> <b>6100</b>	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 TALE OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS	63,000 2,700 300 1,050 67,650 1,200 300 1,500 1,500 1,050	
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99 13-6411.000.23 <b>TOTAL FUNCTION</b> <b>6100</b> 23-6112.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	63,000 2,700 300 1,050 <b>67,650</b> 1,200 300 <b>1,500</b> <b>1,500</b> <b>1,050</b> 1,300	

23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	600 37,500 2,000 2,600 14,300 900 3,650	
	TOTAL 6100	215,350	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	2,040 4,690 <b>6,730</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23	-	223,280
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6134.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	68,500 400 3,600 350 1,400 <b>74,250</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	31	_	74,975
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 54,500 550 800 3,600 300 600 <b>60,850</b>	
6300	SUPPLIES & MATERIALS		

#### 6300 SUPPLIES & MATERIALS

Organization 1	12 112 Tisinger Elementary		Budget 2014
			Fund 199
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,710 <b>1,710</b>	
TOTAL FUNCTION	I 33	-	62,560
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	11,000 200	
	TOTAL 6100	11,200	
TOTAL FUNCTION	1 35		11,200
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 70,500 1,050 800 350 750 <b>73,650</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	27,600 76,800 9,400 <b>113,800</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,140	
		14,140	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350 -	
TOTAL FUNCTION			201,940
6100	FUNCTION 52 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	1 52		5,450
TOTAL FUND - 19	9	-	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

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Fund 240

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 88,000 1,200 7,150 400 1,000	
	TOTAL 6100	98,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	226,300 20,600 35,900 1,500 <b>284,300</b>	
TOTAL FUNCTION	N 35		383,250
TOTAL FUND - 24	0		383,250

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 7,800 7,500 227,000 33,000 2,450 16,700 1,350 20,300 <b>317,300</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	18,200 <b>18,200</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	8,000 <b>8,000</b>	
TOTAL FUNCTION	N 11		348,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	4,000 <b>4,000</b>	
TOTAL FUNCTION	N 13		4,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,600 <b>1,600</b>	
TOTAL FUNCTION	N 61		1,800
TOTAL FUND - 28	8		354,300
TOTAL ORGANIZ	ATION 112		4,516,470

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,500 <b>3,500</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 4,000 <b>6,500</b>	
TOTAL FUNCTION	11		10,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	4,200 <b>4,200</b>	
TOTAL FUNCTION	36		4,200
TOTAL FUND - 170			18,700

6100

PAYROLL COSTS

0100	FAIROLE 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 11-6125.000.23	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	28,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	62,500 800
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 11-6146.000.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL	150
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	33,300 150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	15,250
11-0140.055.11		
	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
6200	SUPPLIES & MATERIALS	10,400
6300	JUFFLILJ & WATENIALJ	

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 GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,500	
11-6399.005.11 11-6399.078.21	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,250 650	
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 GENERAL SUPPLIES - GENERAL	300	
11-6399.000.24 11-6399.035.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL	4,000 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	
		04,000	
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	
12 0000.000.00	TOTAL 6300	1,500	
TOTAL FUNCTION	112		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	
10 0 1111 100.00	TOTAL 6400	950	
TOTAL FUNCTION	13		950
	FUNCTION 23		
6100	PAYROLL COSTS		
00 0440 000 00		4 000	
23-6112.000.99 23-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,300 150,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500	
		000	

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	
20 01 10:000:00			
	TOTAL 6100	216,450	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
23-02+9.000.99			
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,790	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,120	
20 0000.000.00			
	TOTAL 6300	5,910	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
20 0 111100.00	TOTAL 6400	1,100	
	101AL 6400	1,100	
TOTAL FUNCTION	23		223,560
	FUNCTION 31		
6100	FUNCTION 31 PAYROLL COSTS		
	PAYROLL COSTS	61 500	
31-6119.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL	61,500	
31-6119.000.30 31-6119.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	59,000	
31-6119.000.30 31-6119.000.99 31-6134.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	59,000 400	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	59,000 400 850	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	59,000 400 850 900	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99 31-6142.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	59,000 400 850 900 3,600	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	59,000 400 850 900 3,600 300	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.30 31-6143.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	59,000 400 850 900 3,600 300 300	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.30 31-6142.000.30 31-6143.000.30 31-6143.000.99 31-6146.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	59,000 400 850 900 3,600 300 300 300 350	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.30 31-6143.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	59,000 400 850 900 3,600 300 300 350 1,050	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.30 31-6142.000.30 31-6143.000.30 31-6143.000.99 31-6146.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	59,000 400 850 900 3,600 300 300 300 350	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.30 31-6142.000.30 31-6143.000.30 31-6143.000.99 31-6146.000.30	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	59,000 400 850 900 3,600 300 300 350 1,050	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.30 31-6142.000.30 31-6143.000.99 31-6143.000.99 31-6146.000.30 31-6146.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	59,000 400 850 900 3,600 300 300 350 1,050	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99 31-6142.000.30 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	59,000 400 850 900 3,600 300 300 350 1,050 <b>128,250</b>	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.30 31-6142.000.30 31-6143.000.99 31-6143.000.99 31-6146.000.99 <b>6300</b> 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	59,000 400 850 900 3,600 300 300 350 1,050 <b>128,250</b> 200	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.30 31-6142.000.30 31-6143.000.99 31-6143.000.99 31-6146.000.99 <b>6300</b> 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	59,000 400 850 900 3,600 300 300 350 1,050 <b>128,250</b> 200 125	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.30 31-6142.000.30 31-6143.000.99 31-6146.000.99 31-6146.000.99 31-6399.000.99 31-6399.000.99 31-6399.000.23	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	59,000 400 850 900 3,600 300 350 1,050 <b>128,250</b> 200 125 <b>325</b>	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99 <b>6300</b> 31-6399.000.99 31-6399.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TATAL 6300 DTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	59,000 400 850 900 3,600 300 350 1,050 <b>128,250</b> 200 125 <b>325</b> 400	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.30 31-6142.000.30 31-6143.000.99 31-6146.000.99 31-6146.000.99 31-6399.000.99 31-6399.000.99 31-6399.000.23	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	59,000 400 850 900 3,600 300 350 1,050 <b>128,250</b> 200 125 <b>325</b>	
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.30 31-6142.000.30 31-6143.000.99 31-6146.000.99 31-6146.000.99 31-6399.000.99 31-6399.000.99 31-6399.000.23	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TATAL 6300 DTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	59,000 400 850 900 3,600 300 350 1,050 <b>128,250</b> 200 125 <b>325</b> 400	128,975
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99 31-6142.000.30 31-6143.000.99 31-6143.000.99 31-6146.000.99 31-6146.000.99 31-6399.000.99 31-6399.000.99 31-6399.000.23	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TATAL 6300 DTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	59,000 400 850 900 3,600 300 350 1,050 <b>128,250</b> 200 125 <b>325</b> 400	128,975
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.99 31-6142.000.30 31-6143.000.99 31-6143.000.99 31-6146.000.99 31-6146.000.99 31-6399.000.99 31-6399.000.99 31-6399.000.23	<section-header>PAYROLL COSTSPROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL BMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL BALTH &amp; LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE</section-header>	59,000 400 850 900 3,600 300 350 1,050 <b>128,250</b> 200 125 <b>325</b> 400	128,975

33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000	
33-6134.000.99 33-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	550 600	
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	
	<b>TOTAL 6300</b>	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 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	10,550 200	
00 0141.000.00		11,650	
TOTAL FUNCTION			11,650
TOTAL FUNCTION			11,050
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99 51-6141.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	74,500	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,050 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	
52-0110.000.33	TOTAL 6100	100 100	
6400		100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	

# 113 Tosch Elementary

# Budget 2014

Fund 199

 TOTAL 6400
 4,500

 TOTAL FUNCTION 52
 4,600

 TOTAL FUND - 199
 3,429,630

#### **FUNCTION 11** 6100 **PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL** 11-6112.000.23 1,000 **PROFESSIONAL SALARY - GENERAL** 75,000 11-6119.000.23 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 5,700 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL **TOTAL 6100** 88,000 **TOTAL FUNCTION 11** 88,000

#### **TOTAL FUND - 224**

88,000

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Fund 240

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 86,000 1,250 6,300 400 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	1 35		350,800
TOTAL FUND - 24	0		350,800

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,500 163,500 200 200 14,000 2,300 10,700 900 13,500 <b>206,800</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24 6300	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	6,000 <b>6,000</b>	
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,000 <b>10,000</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	23,100 <b>23,100</b>	
TOTAL FUNCTION	11		246,900
6400	FUNCTION 13 OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 <b>5,000</b>	
TOTAL FUNCTION	13	_	5,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6400	OTHER OPERATING COST		
61-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,400 <b>1,400</b>	
TOTAL FUNCTION	61		1,600
TOTAL FUND - 288	1	—	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	3		92

Fund 691

	FUNCTION 81		
6600	FIXED ASSETS		
81-6624.000.99 81-6626.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL FEES/BUILDING - GENERAL	180,020 22,002	
	TOTAL 6600	202,022	
TOTAL FUNCTION	I 81		202,022
TOTAL FUND - 69 <sup>4</sup>	1		202,022
TOTAL ORGANIZA	ATION 113		4,342,744

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	4,500 <b>4,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	5,000 5,000 <b>10,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11 11-6499.655.24	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 5,000 500 <b>7,500</b>	
TOTAL FUNCTION	11		22,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
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 FUNCTION	TOTAL 6400 I 36	2,100	2,100
TOTAL FUND - 17	D		29,100

6100

0100		
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 11-6264.000.11 11-6299.000.23	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	1,000 14,500 65,000 <b>80,500</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6396.000.11\\ 11-6399.021.25\\ 11-6399.047.11\\ 11-6399.035.25\\ 11-6399.078.21\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.000.32\\ 11-6399.000.32\\ 11-6399.000.11\\ 11-6399.000.24\\ 11-6399.000.24\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.008.11\\ 11-6399.098.11\\ 11-6399.004.11\\ 11-6399.004.11\\ 11-6399.004.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.250.11\\ \end{array}$	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ART GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,650 500 175 1,710 650 1,010 1,500 750 200 600 9,540 18,960 4,000 300 870 2,000 640 300 200 9,400	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
6400	TOTAL 6300 OTHER OPERATING COST	60,205	
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,000 2,890 <b>3,890</b>	
TOTAL FUNCTION	11		2,508,595
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 53,500 700 3,600 250 900 <b>59,550</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 <b>1,500</b>	

#### **TOTAL FUNCTION 12**

**FUNCTION 13** 

61,050

800

214,020

325

#### 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**

### **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**

6100

PAYROLL COSTS

#### **FUNCTION 31**

PROFESSIONAL SALARY - GENERAL	65,000
PROFESSIONAL SALARY - GENERAL	53,500
EMPLOYEE ALLOWANCES - GENERAL	400
SOCIAL SECURITY/MEDICARE - GENERAL	900
SOCIAL SECURITY/MEDICARE - GENERAL	750
HEALTH & LIFE INSURANCE - GENERAL	3,600
HEALTH & LIFE INSURANCE - GENERAL	3,600
WORKERS' COMPENSATION - GENERAL	300
WORKERS' COMPENSATION - GENERAL	250
TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100	129,800
SUPPLIES & MATERIALS	
GENERAL SUPPLIES - GENERAL	125
GENERAL SUPPLIES - GENERAL	200
	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL

**TOTAL 6300** 

6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		130,525
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 50,000 550 750 250 1,350 <b>53,400</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,210	
00 0000.000.00	TOTAL 6300	1,210	
TOTAL FUNCTION	33	-	54,610
	FUNCTION 35		,
6100	PAYROLL COSTS		
		40.750	
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	10,750 150	
	TOTAL 6100	10,900	
TOTAL FUNCTION	35	-	10,900
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 63,000 900 2,700 300 650 <b>67,750</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	10,600 63,400 7,300 <b>81,300</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,130 <b>11,130</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350 <u> </u>	160 530

	FUNCT	ION 52	
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL <b>TOTAL 6100</b>	2,100 100 <b>2,200</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
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	111		129,200

**TOTAL FUND - 224** 

129,200

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 71,000 900 15,550 350 550	
	TOTAL 6100	89,550	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	169,500 14,000 26,500 1,500 <b>211,500</b>	
TOTAL FUNCTION	1 35		301,050
TOTAL FUND - 24	0		301,050

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	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	
	TOTAL 6300	200	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	400	
	TOTAL 6600	400	
TOTAL FUNCTION	11		227,450
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
01 0121.012.21	TOTAL 6100	200	
6300	SUPPLIES & MATERIALS		
0000			
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,200	
	TOTAL 6300	1,200	
TOTAL FUNCTION	61		1,400
TOTAL FUND - 288	3		228,850

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION	11		1,500
TOTAL FUND - 480	)		1,500
TOTAL ORGANIZA	ATION 114		3,837,430

	FUNCTION 11			
6200	CONTRACTED SERVICES			
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 <b>1,000</b>		
6300	SUPPLIES & MATERIALS			
11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 4,000 <b>7,000</b>		
6400	OTHER OPERATING COST			
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) <b>TOTAL 6400</b>	2,000 1,000 5,000 <b>8,000</b>		
TOTAL FUNCTION	11		16,000	
	FUNCTION 12			
6300	SUPPLIES & MATERIALS			
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>		
TOTAL FUNCTION	12		1,000	
	FUNCTION 13			
6300	SUPPLIES & MATERIALS			
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>		
6400	OTHER OPERATING COST			
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>		
TOTAL FUNCTION	13		2,500	
	FUNCTION 23			
6300	SUPPLIES & MATERIALS			
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>		
6400	OTHER OPERATING COST			
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>		
TOTAL FUNCTION	23		1,500	
	FUNCTION 36			
6400	OTHER OPERATING COST			
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 <b>2,000</b>		
TOTAL FUNCTION	TOTAL FUNCTION 362,000			

TOTAL FUND - 170

# **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	
44 0040 000 00		07.000
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
		320

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 11-6399.002.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - LANGUAGE ARTS	1,000 200	
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	1 11		1,430,620
TOTAL TONCTION			1,450,020
	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	N 12		69,900
6400	FUNCTION 13 OTHER OPERATING COST		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100	
13-6411.048.23		500	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	1,000	
TOTAL FUNCTION	N 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 23-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	2,200 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	

33-6143.000.99

33-6146.000.99

6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	870 2,000 <b>2,870</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23		197,370
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.23 31-6119.000.30 31-6134.000.23 31-6141.000.99 31-6141.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.99 31-6143.000.23 31-6146.000.99 31-6146.000.30 <b>6300</b> 31-6399.000.99 31-6399.000.99 31-6399.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	57,000 62,250 55,000 800 850 900 3,600 300 300 1,100 1,000 650 <b>184,850</b> 200 125 <b>325</b>	
6400	TOTAL 6300 OTHER OPERATING COST	325	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	31		185,575
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 26,150 700 300 1,800	

WORKERS' COMPENSATION - GENERAL

150

650

30,250

300	SUPPLIES & MATERIALS		
3-6399.000.99	GENERAL SUPPLIES - GENERAL	730	
	TOTAL 6300	730	
OTAL FUNCTION	33		30,980
	FUNCTION 35		
100	PAYROLL COSTS		
5-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,100	
5-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	10,250	
OTAL FUNCTION	35		10,250
	FUNCTION 51		
100	PAYROLL COSTS		
1-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
1-6125.000.99	SUPPORT SALARIES - GENERAL	74,500	
1-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
1-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	10,700	
1-6143.000.99 1-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350 400	
1-0140.000.99	TOTAL 6100	87,150	
200		07,100	
1-6255.000.99	WATER - GENERAL	12,400	
1-6257.000.99 1-6258.000.99	ELECTRICITY - GENERAL GAS - GENERAL	60,500 8,800	
	TOTAL 6200	81,700	
300	SUPPLIES & MATERIALS		
1-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,860	
	TOTAL 6300	8,860	
400	OTHER OPERATING COST		
1-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
OTAL FUNCTION	51		178,060
	FUNCTION 52		
100	PAYROLL COSTS		
2-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200	
2-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
	TOTAL 6100	1,400	
400	OTHER OPERATING COST		
2-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
OTAL FUNCTION	52		5,900
OTAL FUND - 199			2,109,655

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Organization 115

Budget 2014

### **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	l 11		55,150

TOTAL FUND - 224

155,150

### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 63,500 900 2,700 300 350	
	TOTAL 6100	68,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	107,300 7,600 14,950 1,500 <b>131,350</b>	
TOTAL FUNCTION	I 35		200,300
TOTAL FUND - 24	0		200,300

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 109,500 1,700 3,600 500 9,000 <b>124,600</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,400 <b>1,400</b>	
TOTAL FUNCTION	11		126,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	650 <b>650</b>	
TOTAL FUNCTION	61		850
TOTAL FUND - 288			126,850

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6125.000.23 11-6141.000.23 11-6146.000.23	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,000 100 200 <b>5,300</b>	
TOTAL FUNCTION			5,300
TOTAL FUND - 31	6		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	N 11		12,650
TOTAL FUND - 31	7		12,650

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6117.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	3,400 1,500 205,000 500 168,300 7,800 30,400 2,950 11,000 <b>430,850</b>	
6200	CONTRACTED SERVICES		
11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL TOTAL 6200	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,200 <b>2,200</b>	
TOTAL FUNCTION	11		437,050
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	74,000 300 1,650 <b>75,950</b>	
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	
	TOTAL 6300	1,500	
TOTAL FUNCTION	11		1,500
TOTAL FUND - 480	)		1,500
TOTAL ORGANIZA	ATION 115		3,150,405

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 5,000 <b>8,000</b>	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 1,500 3,500 5,000 <b>15,000</b>	
TOTAL FUNCTION	11	—	24,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	23	_	1,500
6400	FUNCTION 36 OTHER OPERATING COST		

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			Fund 170
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-X) TOTAL 6400	K 1,700 <b>1,700</b>	
TOTAL FUNCTION	1 36	-	1,700
TOTAL FUND - 17	0	-	31,200

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	FUNCTION T	
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 11-6141.000.32	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	400 250
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 11-6146.035.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	800 21,900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL	
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	4,800 100
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - TARS TOTORING	1,400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - BEINGOAL	550
	TOTAL 6100	2,788,800
	I UTAL OTUU	2,700,000

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 GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	700	
11-6399.250.11 11-6399.000.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL	4,800 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 11-6399.004.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - SCIENCE	1,200 300	
11-6399.035.32	GENERAL SUPPLIES - SCIENCE 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		
0100			
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	69,000	
12-6142.000.99 12-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600 350	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350	
12 0140.000.00		74,900	
		74,500	
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		76,400
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
		500	

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	TOTAL 6400	1,050	
TOTAL FUNCTION	13		1,050
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,300 148,500 1,500 500 76,500 2,000 3,100 10,700 1,100 4,300 <b>249,500</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	2,000 4,610 <b>6,610</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23		257,310
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30 31-6119.000.99 31-6134.000.30 31-6141.000.30 31-6141.000.99 31-6142.000.99 31-6142.000.30 31-6143.000.99 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	59,100 57,000 400 850 750 3,600 3,600 300 300 1,250 350	
		127,500	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	

TOTAL FUNCTION	N 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 33-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	650 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	N 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	N 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 51-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,200 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	
		159,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,300	
6400	TOTAL 6300 OTHER OPERATING COST	16,300	
6400		6	
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION			271,300
			211,500
6100	FUNCTION 52		
6100	PAYROLL COSTS		

2,150

PROFESSIONAL STIPENDS - GENERAL

52-6118.000.99

Organization 1 <sup>4</sup>	116 FI	oyd Elementary	Budget	2014
			Fu	nd 199
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,100		
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENER	RAL 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	•	-	3,7	53,490

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 13,500 200 2,700 1,000 <b>18,400</b>	
TOTAL FUNCTION	11		18,400
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	30,100 400 1,800 150 2,300	
	TOTAL 6100	34,750	
TOTAL FUNCTION	31		34,750
TOTAL FUND - 224			

Fund 240

446,150

### **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		
<b>6300</b> 35-6341.000.99	SUPPLIES & MATERIALS FOOD/FOOD SERVICE - GENERAL	264,300	
		264,300 22,000	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	,	
35-6341.000.99 35-6342.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL	22,000	
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL	22,000 35,250	
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	22,000 35,250 1,500	446,150

TOTAL FUND - 240

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,500 10,000 3,000 178,500 27,100 3,250 10,750 950 14,650 <b>249,700</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	6,550 <b>6,550</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	30,000 <b>30,000</b>	
TOTAL FUNCTION	111		286,250
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	7,000 <b>7,000</b>	
TOTAL FUNCTION	l 13		7,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,550 <b>1,550</b>	
TOTAL FUNCTION	l 61		1,750
TOTAL FUND - 288	8		295,000

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	40	7
	TOTAL 6300	40	7
TOTAL FUNCTION	11		407
TOTAL FUND - 393	3		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

	FUNCTION 81 FIXED ASSETS		
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	l 81		138,433
TOTAL FUND - 691	1		138,433
TOTAL ORGANIZA	ATION 116	—	4,720,161

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,500 4,000 <b>8,500</b>	
6400	OTHER OPERATING COST	0,000	
6400			
11-6499.655.11 11-6499.694.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO TOTAL 6400	4,000 1,000 <b>5,000</b>	
TOTAL FUNCTION			13,500
TOTALTONOMON			10,000
6200	FUNCTION 12 CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000	
12-0299.037.99	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) TOTAL 6300	500 <b>500</b>	
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
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION			1,000
TOTAL TONOTION	23 FUNCTION 36		1,000
6400	OTHER OPERATING COST		
36-6412.655.99 36-6499.665.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000 3,200	

	TOTAL 6400	5,200	
TOTAL FUNCTION 36			5,200
TOTAL FUND - 170			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	500 200
11-6122.035.25 11-6125.035.25	SUPPORT SALARIES - SUBS - BILINGUAL SUPPORT SALARIES - BILINGUAL	16,000
11-6125.035.32	SUPPORT SALARIES - BILINGUAL	17,100
11-6125.000.23	SUPPORT SALARIES - BILINGUAL SUPPORT SALARIES - GENERAL	46,500
11-6125.000.23	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 11-6143.000.25	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	150 400
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	400 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		
6300 11-6396.000.11 11-6399.035.25 11-6399.203.11 11-6399.001.11 11-6399.098.11 11-6399.004.11 11-6399.0078.21 11-6399.078.21 11-6399.078.21 11-6399.000.23 11-6399.002.11 11-6399.002.11 11-6399.002.11 11-6399.000.24 11-6399.000.11 11-6399.000.25 11-6399.000.25 11-6399.005.11 11-6399.005.11 11-6399.005.11 11-6399.021.11	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - KINDERGARTEN	$ \begin{array}{c} 6,600\\ 2,980\\ 860\\ 300\\ 2,000\\ 300\\ 630\\ 630\\ 600\\ 650\\ 200\\ 175\\ 8,800\\ 200\\ 1,000\\ 3,000\\ 690\\ 18,830\\ 250\\ 9,470\\ 1,000\\ 1,000\\ 1,000\\ 1,000 \end{array} $	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN TOTAL 6300	1,000 <b>59,535</b>	
6400	OTHER OPERATING COST	00,000	
11-6494.000.23 11-6494.000.11 TOTAL FUNCTION	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL <b>TOTAL 6400</b> 11	1,000 2,870 <b>3,870</b>	2,323,205
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 53,500 750 3,600 250 900 <b>59,600</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 300 <b>1,500</b>	
TOTAL FUNCTION	12		61,100
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL <b>TOTAL 6400</b>	700 150 <b>850</b>	
TOTAL FUNCTION			850

6100

PAYROLL COSTS

231,140

23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.035.25 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6141.035.25 23-6142.000.99 23-6143.000.99 23-6146.000.99 23-6146.035.25	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - BILINGUAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL <b>TOTAL 6100</b>	1,300 152,000 1,500 500 28,500 2,000 2,450 200 2,700 10,700 900 3,350 100 <b>225,200</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,440 3,300 <b>4,740</b>	
6400	OTHER OPERATING COST		
00 0444 400 00			
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	TOTAL 6400		
	TOTAL 6400 23		
	TOTAL 6400		
TOTAL FUNCTION	23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL MORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL MORKERS' COMPENSATION - GENERAL MORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL		
<b>TOTAL FUNCTION</b> <b>6100</b> 31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.99 31-6141.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.99	23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,100 66,000 53,100 400 800 750 2,700 350 250 1,200 800	
<b>TOTAL FUNCTION</b> <b>6100</b> 31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.99 31-6141.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30	23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL MORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL MORKERS' COMPENSATION - GENERAL MORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL	1,100 66,000 53,100 400 800 750 2,700 350 250 1,200 800	
<b>TOTAL FUNCTION</b> <b>6100</b> 31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.99 31-6141.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 <b>6300</b> 31-6399.000.23	23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,100 66,000 53,100 400 800 750 2,700 350 250 1,200 800 <b>126,350</b> 125 200	
<b>TOTAL FUNCTION</b> <b>6100</b> 31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.99 31-6141.000.30 31-6142.000.99 31-6143.000.30 31-6146.000.30 <b>6300</b> 31-6399.000.23 31-6399.000.99	23 EUNCTION 3 FUNCTION 3 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL MORKERS' COMPENSATION - GENERAL	1,100 66,000 53,100 400 800 750 2,700 350 250 1,200 800 <b>126,350</b> 125 200	

TOTAL FUNCTION	i 31		127,075
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 50,500 550 700 2,700	
33-6143.000.99 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	250 1,250 <b>56,450</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,210	
	TOTAL 6300	1,210	
TOTAL FUNCTION	1 33		57,660
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	7,500 100 <b>7,600</b>	
		7,000	
TOTAL FUNCTION			7,600
6100	FUNCTION 51 PAYROLL COSTS		
51-6121.000.99 51-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	300 68,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
51-6142.000.99 51-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	5,150 350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
	TOTAL 6100	75,100	
6200	CONTRACTED SERVICES		
51-6255.000.99		12,400	
51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL GAS - GENERAL	54,900 3,300	
	TOTAL 6200	70,600	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,430	
C 400	OTHER OPERATING COST	10,430	
6400			
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	I 51		156,480
	FUNCTION 52		
	FUNCTION 52		
6100	PAYROLL COSTS		

1,600

PROFESSIONAL STIPENDS - GENERAL

52-6118.000.99

	TOTAL 6100	1,600	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION	52		6,100
TOTAL FUND - 199	)		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

Fund 240

### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 66,500 950 3,600 300 950 <b>73,500</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	148,500 15,700 17,600 1,500 <b>183,300</b>	
TOTAL FUNCTION	1 35		256,800
TOTAL FUND - 24	0		256,800

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	123,000 13,400 900 7,200 400 6,500 <b>151,400</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,400 <b>2,400</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	4,000 <b>4,000</b>	
TOTAL FUNCTION	11		159,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	850 <b>850</b>	
TOTAL FUNCTION	61		1,050
TOTAL FUND - 288			162,850
TOTAL ORGANIZA	TION 117		3,526,060

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,500 <b>4,500</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 2,500 <b>7,500</b>	
TOTAL FUNCTION	11		13,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 <b>500</b>	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		1,000

**FUNCTION 36** 

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

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		1,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.046.24 11-6141.000.23	SOCIAL SECURITY/MEDICARE - TAKS TUTORING SOCIAL SECURITY/MEDICARE - GENERAL	50 200
11-6141.035.11		
11-6141.000.11	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL	4,900 14,650
11-6141.000.30	SOCIAL SECONT I MIEDICARE - 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

11-6399.250.11 11-6399.051.11 11-6399.009.11 11-6399.021.25 11-6399.000.25 11-6399.005.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - ART GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	5,500 840 660 500 250 930	
11-6399.096.11 11-6399.047.11 11-6399.000.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - GENERAL	8,780 175 17,450	
11-6399.035.25 11-6399.021.11	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - KINDERGARTEN	1,430 1,500	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC TOTAL 6300	590 <b>50.975</b>	
6.400	OTHER OPERATING COST	00,010	
6400			
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,660	
	TOTAL 6400	2,660	
TOTAL FUNCTION	l 11		1,985,585
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600	
12-6119.000.99 12-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	59,100 750	
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 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,200 300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	I 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	l 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 23-6122.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	1,500 700	
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 23-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 3,950	
		0,000	

	TOTAL 6100	231,050	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,330 3,060 <b>4,390</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION			236,640
6100	FUNCTION 31 PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6141.000.30 31-6141.000.99 31-6142.000.99 31-6142.000.30 31-6143.000.30 31-6146.000.99 31-6146.000.30 <b>6300</b> 31-6399.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	58,500 53,000 700 800 3,600 3,600 300 250 1,100 950 <b>122,800</b>	
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	400 <b>400</b>	
TOTAL FUNCTION	I 31		123,525
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 50,500 550 700 3,600 250 1,300 <b>57,400</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,120	

			Fund 199
	TOTAL 6300	1,120	
TOTAL FUNCTION	N 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 TOTAL 6100	150 <b>9,650</b>	
TOTAL FUNCTION		9,650	0.050
TOTAL FUNCTION			9,650
6100	FUNCTION 51 PAYROLL COSTS		
		200	
51-6121.000.99 51-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	200 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 51-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 350	
51-0140.000.99	TOTAL 6100	68,200	
6200		00,200	
51-6255.000.99 51-6257.000.99	WATER - GENERAL ELECTRICITY - GENERAL	23,800	
51-6258.000.99	GAS - GENERAL	63,500 5,800	
01 0200.000.00	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	N 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	
		5,750	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION	N 52		10,250
TOTAL FUND - 19	9		2,668,350

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Organization 118

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 96,000 500 15,000 1,400 8,850 500 8,400	
	TOTAL 6100	131,150	
TOTAL FUNCTION	11		131,150
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	13,500 200 1,000 <b>14,700</b>	
TOTAL FUNCTION	31		14,700
TOTAL FUND - 224			145,850

### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 69,500 900 12,900 350 500	
	TOTAL 6100	85,350	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	135,400 12,500 20,800 1,500 <b>170,200</b>	
TOTAL FUNCTION	1 35		255,550
TOTAL FUND - 24	0		255,550

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	136,000 14,100 2,100 10,550 750 11,400 <b>174,900</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,100 <b>3,100</b>	
TOTAL FUNCTION	11		178,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	950 <b>950</b>	
TOTAL FUNCTION	61		1,450
TOTAL FUND - 288			179,450

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			Fu	ind 480
	FUNCTION 11			
6300	SUPPLIES & MATERIALS			
11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,581		
	TOTAL 6300	1,581		
TOTAL FUNCTION	111	_		1,581
TOTAL FUND - 48	D	_		1,581

	FUNCTION 81		
6600	FIXED ASSETS		
81-6624.000.99 81-6626.000.99 81-6637.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL <b>TOTAL 6600</b>	2,404,640 82,129 216,000 <b>2,702,769</b>	
TOTAL FUNCTION	81		2,702,769
TOTAL FUND - 69 <sup>7</sup>	1		2,702,769
TOTAL ORGANIZA	ATION 118		5,974,650

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 4,000 <b>9,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 1,000 3,000 <b>6,500</b>	
TOTAL FUNCTION	11		16,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST	,	
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 <b>500</b>	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,400 <b>3,400</b>	
TOTAL FUNCTION	36	—	3,400

TOTAL FUND - 170

6100

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	-,
	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL	1,000
	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	1,000 12,500
11-6249.000.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6249.000.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	1,000 12,500
11-6249.000.11 11-6264.000.11 6300	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	1,000 12,500 <b>13,500</b>
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	1,000 12,500 <b>13,500</b> 4,500
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,000 12,500 <b>13,500</b> 4,500 12,820
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.11 11-6399.000.24	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.11 11-6399.000.24 11-6399.203.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.24 11-6399.203.11 11-6399.098.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6399.000.11 11-6399.000.24 11-6399.203.11 11-6399.098.11 11-6399.004.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6399.000.11 11-6399.000.24 11-6399.203.11 11-6399.098.11 11-6399.004.11 11-6399.004.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300 1,500
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.24 11-6399.000.24 11-6399.008.11 11-6399.098.11 11-6399.004.11 11-6399.004.11 11-6399.021.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300 1,500 650
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.24 11-6399.000.24 11-6399.098.11 11-6399.098.11 11-6399.004.11 11-6399.002.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300 1,500 650 200
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.24 11-6399.000.24 11-6399.008.11 11-6399.098.11 11-6399.004.11 11-6399.004.11 11-6399.078.21 11-6399.002.11 11-6399.000.25	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300 1,500 650 200 250
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.11 11-6399.000.24 11-6399.003.11 11-6399.004.11 11-6399.004.11 11-6399.004.11 11-6399.0078.21 11-6399.002.11 11-6399.000.25 11-6399.250.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300 1,500 650 200 250 5,400
11-6249.000.11 11-6264.000.11 6300 11-6396.000.11 11-6399.000.11 11-6399.000.24 11-6399.003.11 11-6399.004.11 11-6399.004.11 11-6399.0078.21 11-6399.002.11 11-6399.002.5 11-6399.250.11 11-6399.005.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300 1,500 650 200 250 5,400 680
11-6249.000.11 11-6264.000.11 6300 11-6396.000.11 11-6399.000.11 11-6399.000.24 11-6399.002.11 11-6399.008.11 11-6399.008.11 11-6399.0078.21 11-6399.002.11 11-6399.002.5 11-6399.250.11 11-6399.005.11 11-6399.000.23	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300 1,500 650 200 250 5,400 680 600
11-6249.000.11 11-6264.000.11 6300 11-6396.000.11 11-6399.000.11 11-6399.000.24 11-6399.008.11 11-6399.098.11 11-6399.008.11 11-6399.002.11 11-6399.002.11 11-6399.002.5 11-6399.002.5 11-6399.005.11 11-6399.000.23 11-6399.009.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300 1,500 650 200 250 5,400 680 600 550
11-6249.000.11 11-6264.000.11 6300 11-6396.000.11 11-6399.000.24 11-6399.000.24 11-6399.008.11 11-6399.004.11 11-6399.004.11 11-6399.002.11 11-6399.002.11 11-6399.002.5 11-6399.002.5 11-6399.005.11 11-6399.005.11 11-6399.009.11 11-6399.009.11 11-6399.009.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	$\begin{array}{c} 1,000\\ 12,500\\ \textbf{13,500}\\ \end{array}$
11-6249.000.11 11-6264.000.11 6300 11-6396.000.11 11-6399.000.24 11-6399.000.24 11-6399.002.11 11-6399.004.11 11-6399.004.11 11-6399.002.11 11-6399.002.11 11-6399.002.5 11-6399.002.5 11-6399.005.11 11-6399.005.11 11-6399.002.3 11-6399.001.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300 1,500 650 200 250 5,400 680 600 550 430 300
11-6249.000.11 11-6264.000.11 6300 11-6396.000.11 11-6399.000.24 11-6399.000.24 11-6399.002.11 11-6399.004.11 11-6399.004.11 11-6399.002.11 11-6399.002.11 11-6399.002.5 11-6399.002.5 11-6399.005.11 11-6399.005.11 11-6399.002.3 11-6399.001.11 11-6399.001.11 11-6399.001.11 11-6399.001.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - PRIMARY ARTS	1,000 12,500 <b>13,500</b> 4,500 12,820 2,000 590 2,000 300 1,500 650 200 250 5,400 680 680 600 550 430 300 175
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.24 11-6399.000.24 11-6399.002.11 11-6399.004.11 11-6399.004.11 11-6399.002.11 11-6399.002.11 11-6399.002.5 11-6399.002.5 11-6399.005.11 11-6399.002.3 11-6399.009.11 11-6399.001.11 11-6399.001.11 11-6399.001.11 11-6399.0047.11 11-6399.006.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEWATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - CAMPUS DISCRETIONARY	$\begin{array}{c} 1,000\\ 12,500\\ 13,500\\ \end{array}$
11-6249.000.11 11-6264.000.11 6300 11-6396.000.11 11-6399.000.24 11-6399.000.24 11-6399.002.11 11-6399.004.11 11-6399.004.11 11-6399.002.11 11-6399.002.11 11-6399.002.5 11-6399.002.5 11-6399.005.11 11-6399.005.11 11-6399.002.3 11-6399.001.11 11-6399.001.11 11-6399.001.11 11-6399.001.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - ART GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - INTERNS/RESIDENTS	$\begin{array}{c} 1,000\\ 12,500\\ 13,500\\ \hline 13,500\\ \hline 13,500\\ \hline 12,820\\ 2,000\\ 590\\ 2,000\\ 300\\ 1,500\\ 650\\ 200\\ 250\\ 5,400\\ 680\\ 600\\ 550\\ 430\\ 3000\\ 175\\ 6,450\\ 560\\ \end{array}$
11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.24 11-6399.000.24 11-6399.002.11 11-6399.004.11 11-6399.004.11 11-6399.002.11 11-6399.002.11 11-6399.002.5 11-6399.002.5 11-6399.005.11 11-6399.002.3 11-6399.009.11 11-6399.001.11 11-6399.001.11 11-6399.001.11 11-6399.0047.11 11-6399.006.11	CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEWATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - CAMPUS DISCRETIONARY	$\begin{array}{c} 1,000\\ 12,500\\ 13,500\\ \end{array}$

6400	OTHER OPERATING COST		
11-6494.000.11 11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL <b>TOTAL 6400</b>	1,960 2,000 <b>3,960</b>	
TOTAL FUNCTION	I 11		1,848,465
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	600 53,000 650 3,600 250 1,050	
	TOTAL 6100	59,150	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 300 <b>1,500</b>	
TOTAL FUNCTION	1 12		60,650
	FUNCTION 13		·
6400	OTHER OPERATING COST		
13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL <b>TOTAL 6400</b>	400 200 <b>600</b>	
		600	
TOTAL FUNCTION			600
6100	FUNCTION 23 PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> CONTRACTED SERVICES	1,300 163,000 1,500 1,000 49,000 2,000 2,950 7,950 1,050 4,550 <b>234,300</b>	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
20-0243.000.33	TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	980 2,250 <b>3,230</b>	

# 6400 OTHER OPERATING COST

Fund	199

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION			238,730
	FUNCTION 31		200,100
6100	PAYROLL COSTS		
31-6119.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	57,000 700 3,600 300 1,100 <b>62,700</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	I 31		63,425
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 28,500 550 350 1,800 150 350 <b>32,200</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	820 <b>820</b>	
TOTAL FUNCTION	I 33		33,020
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	7,700 150 <b>7,850</b>	
TOTAL FUNCTION	I 35		7,850
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	200 58,000 1,000 800 4,200	

51-6143.000.99 51-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 700 <b>65,200</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	26,800 59,800 7,400 <b>94,000</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,700 <b>8,700</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		168,250
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99 52-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL <b>TOTAL 6100</b>	1,800 50 <b>1,850</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
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	I 11		94,450

TOTAL FUND - 224

94,450

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## **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 49,000 700 550 250 800	
	TOTAL 6100	52,500	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	103,900 10,500 9,650 1,500 <b>125,550</b>	
TOTAL FUNCTION	1 35		178,050
TOTAL FUND - 24	0		178,050

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1 TOTAL 6300	1,500 <b>1,500</b>	
TOTAL FUNCTION	11		1,500
TOTAL FUND - 480			1,500

		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 ORGANIZA	TION 119	-	2,781,098

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,500 <b>4,500</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 2,000 <b>2,500</b>	
TOTAL FUNCTION	11		7,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 <b>500</b>	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 <b>500</b>	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,100 <b>2,100</b>	
TOTAL FUNCTION	36		2,100
TOTAL FUND - 170			13,100

	FUNCTION II	
6100	PAYROLL COSTS	
44 0440 000 44		45 500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	15,500
11-6112.000.23 11-6116.216.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK	1,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ON THE BLOCK PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	2,700 5,200
11-6118.000.11	PROFESSIONAL EXTRA DUTT PAT - TARS TOTORING PROFESSIONAL STIPENDS - GENERAL	5,200
11-6119.000.11	PROFESSIONAL STIFEINDS - 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
		1,004,000
6200	CONTRACTED SERVICES	
11 6240 000 11		1 000
11-6249.000.11 11-6264.000.11	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	1,000
		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

Organization 12	20 120 Price Elementary	/	Budget 2014
			Fund 199
11-6399.017.11 11-6399.001.11 11-6399.098.11	GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU TOTAL 6300	560 300 2,000 <b>49,815</b>	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,540 <b>2,540</b>	
TOTAL FUNCTION	11	-	1,970,355
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 68,500 1,000 3,600 350 1,350 <b>75,400</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 <b>1,500</b>	
TOTAL FUNCTION	12	-	76,900
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	150 600 <b>750</b>	
TOTAL FUNCTION	13	_	750
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,300 144,500 1,500 500 65,000 2,000 2,050 14,250 14,250 1,000 3,300 <b>235,400</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,270 2 920	

23-6399.000.99

**GENERAL SUPPLIES - GENERAL** 

2,920

	TOTAL 6300	4,190	
6400		.,	
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 31-6119.000.99 31-6141.000.30 31-6141.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	71,100 34,500 1,050 500 350 250 700 <b>108,450</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	125 200 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	31		109,175
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 50,000 550 700 2,100 250 1,350 <b>55,450</b>	
6300	SUPPLIES & MATERIALS	,	
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,070 <b>1,070</b>	
TOTAL FUNCTION	33		56,520
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	700 10,400 150 <b>11,250</b>	
TOTAL FUNCTION			11,250

6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 74,500 550 7,150 350 400 <b>83,150</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	44,700 24,700 6,500 <b>75,900</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,590 <b>9,590</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		168,990
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	100 50 <b>150</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	52		4,650
TOTAL FUND - 199			2,639,380

### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 88,100 950 10,700 450 600	
	TOTAL 6100	102,000	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	144,200 14,600 20,150 1,500 <b>180,450</b>	
TOTAL FUNCTION	1 35		282,450
TOTAL FUND - 24	0		282,450

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	600 3,000 1,500 65,000 13,000 300 3,600 350 5,750	
	TOTAL 6100	93,100	
TOTAL FUNCTION	11		93,100
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	50,500 700 3,600 300 3,850 <b>58,950</b>	
TOTAL FUNCTION	21		58,950
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	850 <b>850</b>	
TOTAL FUNCTION	61		850
TOTAL FUND - 288	1		152,900

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		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23	
	TOTAL 6300	23	
TOTAL FUNCTION	11		23
TOTAL FUND - 393			23

Organization 1	20 120 Price Elementary		Budget 2014
			Fund 480
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,474	
	TOTAL 6300	1,474	
TOTAL FUNCTION	N 11	-	1,474
TOTAL FUND - 48	0	-	1,474
TOTAL ORGANIZATION 120			3,089,327

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	3,000 1,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11 11-6499.694.11 11-6499.655.24	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 3,000 500 500 <b>8,000</b>	
TOTAL FUNCTION	11		12,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	

Organization 12	.1 1:	21 Shaw Elementary		Budget	2014
				Fu	ind 170
TOTAL FUNCTION	23		-		1,500
		FUNCTION 36			
6400	OTHER OPERATING COST				
36-6499.665.99	MISC OPERATING EXP - YEARBC	OK (ANNUAL) (170-XX	5,300		
	<b>TOTAL 6400</b>		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
11-6112.000.23	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 11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL	500 200
11-6122.000.20	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 11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,600 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
		10,700
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

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	
		.,	0 700 000
TOTAL FUNCTION	1 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	
		- 1,	
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	112		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	l 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 WORKERS' COMPENSATION - GENERAL	6,300	
23-6143.000.99 23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900 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	
	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	
	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 31-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	400 750	
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 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	125 200	
31-0399.000.99	TOTAL 6300	200 325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	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

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 TOTAL 6100	1,300	
		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 - SOBS - GENERAL 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 51-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	350 400	
51-0140.000.99		<b>82,650</b>	
		02,050	
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		
		050	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	250	
		250	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	

Fund 199

**TOTAL FUNCTION 52** 

**TOTAL FUND - 199** 

4,750

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	I 11	1	78,350

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	

TOTAL FUND - 240

365,450

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	154,500 200 25,500 2,400 10,700 850 13,650 <b>208,000</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,650 <b>4,650</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	2,000 <b>2,000</b>	
TOTAL FUNCTION	11		216,150
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,200 <b>1,200</b>	
TOTAL FUNCTION	13		1,200
C100	FUNCTION 61 PAYROLL COSTS		
6100			
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,250 <b>1,250</b>	
TOTAL FUNCTION	61		1,450
TOTAL FUND - 288			218,800

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16	i
	TOTAL 6300	16	i
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 ORGANIZA	TION 121		4,212,901

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.694.24	PROFESSIONAL EXTRA DUTY PAY - STUDENT FUNDRA TOTAL 6100	2,500 <b>2,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) <b>TOTAL 6400</b>	2,500 2,000 <b>4,500</b>	
TOTAL FUNCTION	11		9,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
13-6399.655.99 <b>6400</b>			
	TOTAL 6300		
6400	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	<b>500</b> 2,000	2,500
<b>6400</b> 13-6499.655.99	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	<b>500</b> 2,000	2,500
<b>6400</b> 13-6499.655.99	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13	<b>500</b> 2,000	2,500
<b>6400</b> 13-6499.655.99 <b>TOTAL FUNCTION</b>	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 FUNCTION 23	<b>500</b> 2,000	2,500
6400 13-6499.655.99 TOTAL FUNCTION 6300	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	<b>500</b> 2,000 <b>2,000</b> 1,000	2,500
<ul> <li>6400</li> <li>13-6499.655.99</li> <li>TOTAL FUNCTION</li> <li>6300</li> <li>23-6399.655.99</li> </ul>	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	<b>500</b> 2,000 <b>2,000</b> 1,000	2,500
6400 13-6499.655.99 TOTAL FUNCTION 6300 23-6399.655.99 6400	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400  13  SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 2,000 2,000 1,000 1,000 500	2,500
<ul> <li>6400</li> <li>13-6499.655.99</li> <li>TOTAL FUNCTION</li> <li>6300</li> <li>23-6399.655.99</li> <li>6400</li> <li>23-6499.655.99</li> </ul>	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 23 EUNCTION 36	500 2,000 2,000 1,000 1,000 500	
<ul> <li>6400</li> <li>13-6499.655.99</li> <li>TOTAL FUNCTION</li> <li>6300</li> <li>23-6399.655.99</li> <li>6400</li> <li>23-6499.655.99</li> </ul>	TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 2,000 2,000 1,000 1,000 500	

TOTAL FUNCTION 36	2,100
TOTAL FUND - 170	17,100

6100

## **FUNCTION 11**

0100		
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 11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	22,300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,600 43,050
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	43,050
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
11-0204.000.11		
	TOTAL 6200	10,500
6300	SUPPLIES & MATERIALS	
		0.040
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 11-6399.009.11	GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - ART	320 380
11-6399.009.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - GENERAL	9,450
11-6399.000.24		
11-6399.098.11	GENERAL SUPPLIES - GENERAL	2 000
11 0000.000.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000 2,000
11-6399.047.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRIMARY ARTS	2,000
11-6399.047.11 11-6399.002.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRIMARY ARTS	2,000 175
	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.002.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - LANGUAGE ARTS	2,000 175 200
11-6399.002.11 11-6399.078.21	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,000 175 200 650
11-6399.002.11 11-6399.078.21 11-6399.096.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,000 175 200 650 4,750
11-6399.002.11 11-6399.078.21 11-6399.096.11 11-6399.000.23	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN	2,000 175 200 650 4,750 600
11-6399.002.11 11-6399.078.21 11-6399.096.11 11-6399.000.23 11-6399.004.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE	2,000 175 200 650 4,750 600 700

			Fund 199
11-6399.250.11 11-6399.005.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) TOTAL 6300	4,600 500 <b>31,615</b>	
6400	OTHER OPERATING COST		
11-6494.000.11 11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,440 1,000 <b>2,440</b>	
TOTAL FUNCTION	11		1,364,005
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100	600 72,000 1,050 350 <b>74,000</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 300 <b>1,500</b>	
TOTAL FUNCTION	12		75,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	150 300 <b>450</b>	
TOTAL FUNCTION	13		450
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,300 88,500 1,500 500 38,200 1,700 1,750 10,400 650 2,350 <b>146,850</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	720 1,660 <b>2,380</b>	

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**Organization 122** 

Budget 2014

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 31-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	150 200	
01 01 10.000.00	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	
31-0411.100.33		400 <b>400</b>	
TOTAL FUNCTION			30,975
TOTAL TONOTION	FUNCTION 33		50,975
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	70,000 450	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900	
33-6143.000.99 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	350 2,200	
00 0110.000.00	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 51-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	900 7,150	
01-01 <del>4</del> 2.000.99		7,150	

51-6143.000.99 51-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 800 <b>75,750</b>	
6200	CONTRACTED SERVICES	,	
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	17,700 74,800 16,300 <b>108,800</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,540 <b>8,540</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		193,440
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	100 100 <b>200</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
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	i 11		129,100

TOTAL FUND - 224

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 47,000 700 400 250	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
	TOTAL 6100	50,150	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	83,700 10,900 8,750 1,500	
	TOTAL 6300	104,850	
TOTAL FUNCTION	I 35		155,000
TOTAL FUND - 24	D		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	
	TOTAL 6300	1,500	
TOTAL FUNCTION	11		1,500
TOTAL FUND - 480	)		1,500
TOTAL ORGANIZA	<b>TION 122</b>		2,210,800

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	3,000 5,000 <b>8,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11 11-6499.655.24	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 500 2,000 500 <b>6,000</b>	
TOTAL FUNCTION			14,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION	13		4,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	

Organization 12	23	123 Pirrung Elementary		Budget	2014
				Fu	ind 170
TOTAL FUNCTION	23		-		1,000
		FUNCTION 36			
6400	OTHER OPERATING COST				
36-6499.665.99	MISC OPERATING EXP - YEAR	BOOK (ANNUAL) (170-XX	4,400		
	TOTAL 6400	1	4,400		
TOTAL FUNCTION	36		-		4,400
TOTAL FUND - 170			-		26,400

#### **FUNCTION 11**

	FUNCTION IT	
6100	PAYROLL COSTS	
44 0440 000 00		1 500
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		
11-0204.000.11	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)	2,000 760
11-6399.005.11	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.009.11	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	520
11-6399.009.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - MATHEMATICS	700
11-0033.001.11		
	TOTAL 6300	45,190

6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,190 <b>2,190</b>	
TOTAL FUNCTION	11		1,852,180
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 57,400 850 300 700 <b>59,850</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 300 <b>1,500</b>	
TOTAL FUNCTION	12		61,350
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL <b>TOTAL 6400</b>	500 200 <b>700</b>	
TOTAL FUNCTION	13		700
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,300 138,100 1,500 500 48,100 2,000 2,450 10,700 900 3,750 <b>209,300</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,090 2,510 <b>3,600</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	

	TOTAL 6400	1,100	
TOTAL FUNCTION	23		214,100
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6134.000.23 31-6141.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	61,500 200 850 300 1,300 <b>64,150</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	125 200 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	31		64,875
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 44,500 550 700 250 1,100 <b>47,600</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	920 <b>920</b>	
TOTAL FUNCTION	33		48,520
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL <b>TOTAL 6100</b>	10,500 150 <b>10,650</b>	
TOTAL FUNCTION	35		10,650
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 62,500 800 6,300 300 350	

	<b>TOTAL 6100</b>	70,550	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	18,800 84,300 9,100 <b>112,200</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,120 <b>11,120</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51	-	194,220
	FUNCTION	52	
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL <b>TOTAL 6100</b>	1,550 700 50 <b>2,300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
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	V 11		130

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 FUND - 240

225,850

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL		44
	TOTAL 6300		44
TOTAL FUNCTION	l 11		44
TOTAL FUND - 393	3		44

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION	11		1,500
TOTAL FUND - 480	)		1,500
TOTAL ORGANIZA	ATION 123		2,837,289

	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 11-6399.694.11	COMPUTER SUPPLIES - STUDENT FUNDRAISER ACCO	4,000	
11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,500 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 11-6499.694.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	2,000 500	
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	

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	20,000
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 11-6146.000.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL	50
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	50 2,150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	34,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,150
11-0140.000.23		
	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 0000 000 11			
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 11-6399.047.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRIMARY ARTS	250 200	
11-6399.005.11	GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	200 970	
11-0000.000.11		55,710	
	10 TAL 8500	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
TOTAL TOTAL			2,431,140
6400	FUNCTION 12 PAYROLL COSTS		
6100			
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
TOTAL FUNCTION			67,400
	FUNCTION 13		67,400
TOTAL FUNCTION 6400			67,400
	FUNCTION 13	600	67,400
6400	FUNCTION 13 OTHER OPERATING COST	600 250	67,400
<b>6400</b> 13-6411.100.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)		67,400
<b>6400</b> 13-6411.100.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	250	67,400
<b>6400</b> 13-6411.100.99 13-6411.000.23	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13	250	
<b>6400</b> 13-6411.100.99 13-6411.000.23	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	250	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS	250 <b>850</b>	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	250 <b>850</b> 1,300	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	250 <b>850</b> 1,300 144,000	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL EXTRA DUTY/SUPPORT - GENERAL	250 <b>850</b> 1,300 144,000 1,500	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	250 <b>850</b> 1,300 144,000 1,500 500	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL EXTRA DUTY/SUPPORT - GENERAL	250 <b>850</b> 1,300 144,000 1,500 500 53,500	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	250 <b>850</b> 1,300 144,000 1,500 500	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6125.000.99 23-6134.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 13 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	250 <b>850</b> 1,300 144,000 1,500 500 53,500 2,000	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL MPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	250 <b>850</b> 1,300 144,000 1,500 53,500 2,000 2,800 7,150 950	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6112.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 TOTAL 6400 13 PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	250 <b>850</b> 1,300 144,000 1,500 500 53,500 2,000 2,800 7,150 950 3,900	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL MPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	250 <b>850</b> 1,300 144,000 1,500 53,500 2,000 2,800 7,150 950	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99	FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 TOTAL 6400 13 PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	250 <b>850</b> 1,300 144,000 1,500 500 53,500 2,000 2,800 7,150 950 3,900	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6141.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	FUNCTION 13OTHER OPERATING COSTTAVE OPERATING COSTTAVE OPERATING COSTTOTAL 6400TOTAL 6400PORESSIONAL SUBSTITUTES - GENERALPORESSIONAL SUBSTITUTES - GENERALSUBORT SALARIES - SUBS - GENERALSUPORT SALARIES - GENERAL<	250 <b>850</b> 1,300 144,000 1,500 500 53,500 2,000 2,800 7,150 950 3,900	
6400 13-6411.100.99 13-6411.000.23 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6142.000.99 23-6144.000.99 23-6146.000.99 23-6146.000.99	FUNCTION 13OTHER OPERATING COSTTAVEL/EMPLOYEE - RAVEL/199-XXXCALLE OPERATION SALETOTAL 600TOTAL 600TOTAL 600TOTAL 600TOTAL 600PORFENSIONAL SUBSTITUTES - GENERALPAGESSIONAL SUBSTITUTES - GENERALPAROFENSIONAL SUBSTITUTES - GENERALPAROFENSIONAL SUBSTITUTES - GENERALSUBSTITUTES - GENERALSUBSTITUTES - GENERALPAROFENSIONAL SALARY - GENERALSUPORT SALARIES - SUBS - GENERALSUPORT SALARIES - GENERALSUPORT	250 <b>850</b> 1,300 144,000 1,500 53,500 2,000 2,800 7,150 950 3,900 <b>217,600</b>	

35-6122.000.99

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 EMPLOYEE ALLOWANCES - GENERAL	61,000 200	
31-6134.000.30 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 31-6146.000.30	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 350	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950	
	TOTAL 6100	126,500	
6300	SUPPLIES & MATERIALS	0,000	
		405	
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	125 200	
01 0000.000.00	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
01 0411.100.00		400	
TOTAL FUNCTION	31		127,225
6100	FUNCTION 33 PAYROLL COSTS		
33-6112.000.99 33-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	500 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		

850

SUPPORT SALARIES - SUBS - GENERAL

# 124 Cannaday Elementary

35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	10,500 150 <b>11,500</b>	
TOTAL FUNCTION	35		11,500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 60,500 850 6,300 300 350 <b>68,500</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	22,600 114,500 16,900 <b>154,000</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,510 <b>11,510</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		234,360
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	150 <b>150</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
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	l 11		80,650

#### **TOTAL FUND - 224**

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80,650

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#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 76,000 1,100 2,700 400 750	
	TOTAL 6100	82,150	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	176,200 14,400 21,700 1,500 <b>213,800</b>	
TOTAL FUNCTION	1 35		295,950
TOTAL FUND - 24	0		295,950

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 2,000 109,000 200 500 28,100 1,900 11,700 600 9,200 <b>164,400</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,000 <b>2,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 <b>2,000</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	14,000 <b>14,000</b>	
TOTAL FUNCTION	N 11		182,900
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,150 <b>1,150</b>	
TOTAL FUNCTION	N 13		1,150
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	N 61		1,200
TOTAL FUND - 28	8		185,250

Organization 1	24 124 Cannaday Elementary		Budget 2014
			Fund 480
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,779	
	TOTAL 6300	1,779	
TOTAL FUNCTION	N 11	-	1,779
TOTAL FUND - 48	30	-	1,779

	FUNCTI	ON 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 ORGANIZA	TION 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 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	5,000	
11-0399.055.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000 <b>7,000</b>	
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 11-6499.694.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	3,000 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
C 400	FUNCTION 13 OTHER OPERATING COST		
6400			
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000 2,000	
10 0 100.000.00	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

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 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL	50
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900 950
11-0140.000.24		
	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	40.000
		10,800
	TOTAL 6200	10,800 <b>11,800</b>
6300	TOTAL 6200 SUPPLIES & MATERIALS	
	SUPPLIES & MATERIALS	11,800
11-6396.000.11	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	<b>11,800</b> 4,600
11-6396.000.11 11-6399.000.25	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	<b>11,800</b> 4,600 250
11-6396.000.11 11-6399.000.25 11-6399.078.21	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	<b>11,800</b> 4,600 250 650
11-6396.000.11 11-6399.000.25 11-6399.078.21 11-6399.002.11	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS	<b>11,800</b> 4,600 250 650 200
11-6396.000.11 11-6399.000.25 11-6399.078.21 11-6399.002.11 11-6399.021.11	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN	<b>11,800</b> 4,600 250 650 200 1,500
11-6396.000.11 11-6399.000.25 11-6399.078.21 11-6399.002.11	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS	<b>11,800</b> 4,600 250 650 200 1,500 300
11-6396.000.11 11-6399.000.25 11-6399.078.21 11-6399.002.11 11-6399.021.11 11-6399.004.11	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE	<b>11,800</b> 4,600 250 650 200 1,500
11-6396.000.11 11-6399.000.25 11-6399.078.21 11-6399.002.11 11-6399.021.11 11-6399.004.11 11-6399.000.24	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GENERAL	<b>11,800</b> 4,600 250 650 200 1,500 300 2,000
11-6396.000.11 11-6399.000.25 11-6399.078.21 11-6399.002.11 11-6399.021.11 11-6399.004.11 11-6399.000.24 11-6399.051.11	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS	<b>11,800</b> 4,600 250 650 200 1,500 300 2,000 560 13,120 600
$\begin{array}{c} 11-6396.000.11\\ 11-6399.000.25\\ 11-6399.078.21\\ 11-6399.002.11\\ 11-6399.021.11\\ 11-6399.004.11\\ 11-6399.000.24\\ 11-6399.051.11\\ 11-6399.001.11\\ \end{array}$	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY	<b>11,800</b> 4,600 250 650 200 1,500 300 2,000 560 13,120 600 6,600
$\begin{array}{c} 11-6396.000.11\\ 11-6399.000.25\\ 11-6399.078.21\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.004.11\\ 11-6399.000.24\\ 11-6399.051.11\\ 11-6399.001.11\\ 11-6399.000.11\\ 11-6399.203.11\\ \end{array}$	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	<b>11,800</b> 4,600 250 650 200 1,500 300 2,000 560 13,120 600 6,600 4,500
$\begin{array}{c} 11-6396.000.11\\ 11-6399.000.25\\ 11-6399.078.21\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.004.11\\ 11-6399.000.24\\ 11-6399.051.11\\ 11-6399.000.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.250.11\\ 11-6399.250.11\\ 11-6399.250.11\\ 11-6399.005.11\end{array}$	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	<b>11,800</b> 4,600 250 650 200 1,500 300 2,000 560 13,120 600 6,600 4,500 700
$\begin{array}{c} 11-6396.000.11\\ 11-6399.000.25\\ 11-6399.078.21\\ 11-6399.002.11\\ 11-6399.004.11\\ 11-6399.004.11\\ 11-6399.000.24\\ 11-6399.051.11\\ 11-6399.000.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.250.11\\ 11-6399.250.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.098.11\\ \end{array}$	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	<b>11,800</b> 4,600 250 650 200 1,500 300 2,000 560 13,120 600 6,600 4,500 700 2,000
$\begin{array}{c} 11-6396.000.11\\ 11-6399.000.25\\ 11-6399.078.21\\ 11-6399.002.11\\ 11-6399.004.11\\ 11-6399.004.11\\ 11-6399.005.1.11\\ 11-6399.005.1.11\\ 11-6399.000.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.250.11\\ 11-6399.250.11\\ 11-6399.005.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.047.11\\ \end{array}$	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRIMARY ARTS	<b>11,800</b> 4,600 250 650 200 1,500 300 2,000 560 13,120 600 6,600 4,500 700 2,000 175
$\begin{array}{c} 11-6396.000.11\\ 11-6399.000.25\\ 11-6399.078.21\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.004.11\\ 11-6399.000.24\\ 11-6399.051.11\\ 11-6399.000.11\\ 11-6399.000.11\\ 11-6399.203.11\\ 11-6399.250.11\\ 11-6399.250.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.008.11\\ 11-6399.098.11\\ 11-6399.047.11\\ 11-6399.001.23\\ \end{array}$	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - GENERAL	<b>11,800</b> 4,600 250 650 200 1,500 300 2,000 560 13,120 600 6,600 4,500 700 2,000 175 500
$\begin{array}{c} 11-6396.000.11\\ 11-6399.000.25\\ 11-6399.078.21\\ 11-6399.002.11\\ 11-6399.004.11\\ 11-6399.004.11\\ 11-6399.005.1.11\\ 11-6399.005.1.11\\ 11-6399.000.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.250.11\\ 11-6399.250.11\\ 11-6399.005.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.047.11\\ \end{array}$	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRIMARY ARTS	<b>11,800</b> 4,600 250 650 200 1,500 300 2,000 560 13,120 600 6,600 4,500 700 2,000 175

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
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 56,000 700 2,700 300 750 <b>61,050</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 300 <b>1,500</b>	
TOTAL FUNCTION	12		62,550
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL	500 150	
	TOTAL 6400	650	
TOTAL FUNCTION	13		650
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,300 145,000 1,500 800 39,000 2,400 2,350 9,850 900 3,500 <b>206,600</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,000 2,300 <b>3,300</b>	

6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23		211,100
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	58,000 800 3,600 300 1,100 <b>63,800</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION	31		64,525
6100	FUNCTION 33 PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 53,500 550 750 250 650 <b>56,200</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	840 <b>840</b>	
TOTAL FUNCTION	33		57,040
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	11,000 150 <b>11,150</b>	
TOTAL FUNCTION			11,150
	FUNCTION 51		,
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	900 40,500 18,000 750	

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	i 11		183,45

TOTAL FUND - 224

183,450

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 60,000 750 5,100 300 350 <b>67,700</b>	
6300	SUPPLIES & MATERIALS	.,	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	115,000 13,800 11,900 1,500 <b>142,200</b>	
TOTAL FUNCTION	1 35		209,900
TOTAL FUND - 24	0		209,900

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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6325.383.11	READING MATERIALS/BOOKS - MEF CAMPUS GRANT 1	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION	11		1,500
TOTAL FUND - 480			1,500
TOTAL ORGANIZA	TION 125		2,766,150

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11 11-6299.655.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 1,500 <b>2,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	4,000 1,000 <b>5,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.24 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000 500 5,000 <b>7,500</b>	
TOTAL FUNCTION	11		15,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 <b>2,500</b>	
TOTAL FUNCTION	13		3,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	

Organization 12	26 126 Moss Elementary		Budget 2014
			Fund 170
	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

6100

0100		
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
		400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.24 11-6146.046.24	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	50
11-6146.046.24 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL	50 4,250
11-6146.046.24 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	50 4,250 1,050
11-6146.046.24 11-6146.000.23 11-6146.000.25 6200	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	50 4,250 1,050 <b>1,814,100</b>
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL	50 4,250 1,050 <b>1,814,100</b> 1,000
11-6146.046.24 11-6146.000.23 11-6146.000.25 6200	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL	50 4,250 1,050 <b>1,814,100</b> 1,000
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100
11-6146.046.24 11-6146.000.23 11-6146.000.25 6200 11-6249.000.11 11-6264.000.11 6300	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100 <b>15,100</b>
11-6146.046.24 11-6146.000.23 11-6146.000.25 6200 11-6249.000.11 11-6264.000.11 6300 11-6396.000.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> COMPUTER SUPPLIES - GENERAL	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100 <b>15,100</b> 5,180
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100 <b>15,100</b> 5,180 14,760
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.11 11-6399.005.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100 <b>15,100</b> 5,180 14,760 790
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.11 11-6399.005.11 11-6399.203.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100 <b>15,100</b> 5,180 14,760 790 680
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.11 11-6399.005.11 11-6399.203.11 11-6399.021.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - KINDERGARTEN	50 4,250 1,050 <b>1,814,100</b> 14,100 <b>15,100</b> 5,180 14,760 790 680 1,000
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6396.000.11 11-6399.000.11 11-6399.005.11 11-6399.203.11 11-6399.001.25	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL	50 4,250 1,050 <b>1,814,100</b> 14,100 <b>15,100</b> 5,180 14,760 790 680 1,000 250
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6399.000.11 11-6399.000.11 11-6399.005.11 11-6399.005.11 11-6399.002.111 11-6399.002.5 11-6399.009.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	50 4,250 1,050 <b>1,814,100</b> 14,100 <b>15,100</b> 5,180 14,760 790 680 1,000 250 660
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6396.000.11 11-6399.000.11 11-6399.000.11 11-6399.005.11 11-6399.005.11 11-6399.021.11 11-6399.002.5 11-6399.009.11 11-6399.009.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL	50 4,250 1,050 <b>1,814,100</b> 14,100 <b>15,100</b> 5,180 14,760 790 680 1,000 250 660 650
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 <b>6300</b> 11-6399.000.11 11-6399.000.11 11-6399.005.11 11-6399.005.11 11-6399.002.111 11-6399.002.5 11-6399.009.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100 <b>15,100</b> 5,180 14,760 790 680 1,000 250 660 650 3,000
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6396.000.11 11-6399.000.11 11-6399.000.11 11-6399.000.11 11-6399.000.25 11-6399.000.25 11-6399.000.24 11-6399.000.24 11-6399.000.23	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	50 4,250 1,050 <b>1,814,100</b> 14,100 14,100 15,100 5,180 14,760 790 680 1,000 250 660 650 3,000 500
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6396.000.11 11-6399.000.11 11-6399.000.11 11-6399.005.11 11-6399.001.11 11-6399.0025 11-6399.000.25 11-6399.009.11 11-6399.0025	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	50 4,250 1,050 <b>1,814,100</b> 14,100 <b>15,100</b> 5,180 14,760 790 680 1,000 250 660 650 3,000 500 300
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6396.000.11 11-6399.000.11 11-6399.000.11 11-6399.000.25 11-6399.000.25 11-6399.000.25 11-6399.000.24 11-6399.000.23 11-6399.000.23 11-6399.001.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100 <b>15,100</b> 5,180 14,760 790 680 1,000 250 660 650 3,000 500 300 300
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6264.000.11 11-6399.000.11 11-6399.000.11 11-6399.001.11 11-6399.001.11 11-6399.009.11 11-6399.000.25 11-6399.000.21 11-6399.000.23 11-6399.000.23 11-6399.001.11 11-6399.001.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100 <b>15,100</b> 5,180 14,760 790 680 1,000 250 660 650 3,000 500 300
11-6146.046.24 11-6146.000.23 11-6146.000.25 <b>6200</b> 11-6249.000.11 11-6264.000.11 11-6264.000.11 11-6399.000.11 11-6399.000.11 11-6399.000.25 11-6399.009.11 11-6399.000.25 11-6399.009.21 11-6399.000.24 11-6399.000.23 11-6399.000.23 11-6399.001.11 11-6399.001.11 11-6399.004.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY	50 4,250 1,050 <b>1,814,100</b> 1,000 14,100 <b>15,100</b> 5,180 14,760 790 680 1,000 250 660 650 3,000 500 300 300 7,430
11-6146.046.24 11-6146.000.23 11-6146.000.25 6200 11-6249.000.11 11-6264.000.11 11-6264.000.11 11-6399.000.11 11-6399.000.11 11-6399.000.25 11-6399.000.25 11-6399.000.24 11-6399.000.24 11-6399.000.23 11-6399.000.21 11-6399.000.24 11-6399.000.21 11-6399.000.21 11-6399.000.21 11-6399.000.21 11-6399.000.21 11-6399.000.21 11-6399.000.21 11-6399.000.21 11-6399.000.21 11-6399.000.21 11-6399.000.21 11-6399.001.11 11-6399.001.11 11-6399.004.11 11-6399.006.11 11-6399.001.11	TEACHER RETIREMENT/TRS CARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - ELEMENTARY MUSIC	50 4,250 1,050 <b>1,814,100</b> 1,814,100 14,100 15,100 5,180 14,760 790 680 1,000 250 660 650 3,000 500 300 7,430 500

11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,100	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS TOTAL 6300	200 <b>44.475</b>	
6400	OTHER OPERATING COST	44,475	
6400			
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 12-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	60,500 900	
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	FUNCTION 13 OTHER OPERATING COST		
<b>6400</b> 13-6411.000.23		150	
	OTHER OPERATING COST	150 500	
13-6411.000.23	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL		
13-6411.000.23	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	500	650
13-6411.000.23 13-6411.100.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	500	650
13-6411.000.23 13-6411.100.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13	500	650
13-6411.000.23 13-6411.100.99 TOTAL FUNCTION	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23	500	650
13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 23-6112.000.99 23-6119.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	500 <b>650</b> 1,300 152,500	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	500 <b>650</b> 1,300 152,500 1,500	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	500 <b>650</b> 1,300 152,500 1,500 500	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	500 <b>650</b> 1,300 152,500 1,500 500 48,500	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	500 <b>650</b> 1,300 152,500 1,500 500	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6134.000.99 23-6141.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 <b>650</b> 1,300 152,500 1,500 500 48,500 2,000 1,400 14,250	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	500 <b>650</b> 1,300 152,500 1,500 500 48,500 2,000 1,400 14,250 1,000	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6134.000.99 23-6141.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 650 1,300 152,500 1,500 500 48,500 2,000 1,400 14,250 1,000 3,600	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6125.000.99 23-6141.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 TATA DUTY PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL MPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL MORKERS' COMPENSATION - GENERAL TATAL 6100	500 <b>650</b> 1,300 152,500 1,500 500 48,500 2,000 1,400 14,250 1,000	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 TOTAL 6400 13 PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL MPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL MORKERS' COMPENSATION - GENERAL	500 650 1,300 152,500 1,500 500 48,500 2,000 1,400 14,250 1,000 3,600 226,550	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6125.000.99 23-6141.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL	500 <b>650</b> 1,300 152,500 1,500 500 48,500 2,000 1,400 14,250 1,000 3,600 <b>226,550</b> 100	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 PUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SUPORT SALARIES - GENERAL MORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANC	500 650 1,300 152,500 1,500 500 48,500 2,000 1,400 14,250 1,000 3,600 226,550	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 13 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL	500 <b>650</b> 1,300 152,500 1,500 500 48,500 2,000 1,400 14,250 1,000 3,600 <b>226,550</b> 100	650
13-6411.000.23 13-6411.100.99 <b>TOTAL FUNCTION</b> 6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6125.000.99 23-6141.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99 23-6146.000.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 PUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SUPORT SALARIES - GENERAL MORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANC	500 <b>650</b> 1,300 152,500 1,500 500 48,500 2,000 1,400 14,250 1,000 3,600 <b>226,550</b> 100	650

	TOTAL 6300	3,720	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23		231,470
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30 31-6119.000.99 31-6141.000.99 31-6143.000.30 31-6143.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	68,000 79,500 1,150 350 400 1,150 <b>150,550</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	400 <b>400</b>	
TOTAL FUNCTION			151,275
	FUNCTION 33		- , -
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 54,500 550 800 3,600 300 600 <b>60,850</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	950 <b>950</b>	
TOTAL FUNCTION	33		61,800
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6142.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL <b>TOTAL 6100</b>	300 11,000 150 50 <b>11,500</b>	
TOTAL FUNCTION			11 500

## **TOTAL FUNCTION 35**

11,500

6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 78,500 1,100 3,600 400 600 <b>84,400</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	26,000 104,000 9,100 <b>139,100</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,790 <b>10,790</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		234,640
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,350 1,700 50 <b>3,100</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
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 **HEALTH & LIFE INSURANCE - GENERAL** 7,150 11-6142.000.23 WORKERS' COMPENSATION - GENERAL 11-6143.000.23 450 11-6146.000.23 **TEACHER RETIREMENT/TRS CARE - GENERAL** 5,850 **TOTAL 6100** 107,800 **TOTAL FUNCTION 11** 107,800

**TOTAL FUND - 224** 

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	1,200 73,500	
35-6141.000.99 35-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,050 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	1 35		275,850
TOTAL FUND - 24	0		275,850

Fund 288

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 107,500 200 13,500 1,550 7,150 600 9,200 <b>140,200</b>	
TOTAL FUNCTION	11	_	140,200
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,150 <b>1,150</b>	
TOTAL FUNCTION	13	-	1,150
6300	FUNCTION 61 SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	750 <b>750</b>	
TOTAL FUNCTION	61	-	750
TOTAL FUND - 288		-	142,100
TOTAL ORGANIZA	TION 126	=	3,195,210

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 3,000 <b>7,000</b>	
TOTAL FUNCTION	11		12,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000	
o / o o	TOTAL 6300 OTHER OPERATING COST	1,000	
6400		500	
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,700 <b>3,700</b>	
TOTAL FUNCTION	36		3,700
TOTAL FUND - 170			19,700

	FUNCTION II	
6100	PAYROLL COSTS	
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500 23,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.046.24	PROFESSIONAL SUBSTITUTES - GENERAL 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 EXTRADOTT FAT- ON THE BLOCK PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.000.25	PROFESSIONAL STIFENDS - GENERAL 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	
6200	CONTRACTED DERVICES	
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 11-6399.203.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT TOTAL 6300	8,890 810 <b>51,295</b>	
6400	OTHER OPERATING COST		
11-6412.000.23 11-6494.000.23 11-6494.000.11	TRAVEL/STUDENTS - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL <b>TOTAL 6400</b>	500 1,000 2,700 <b>4,200</b>	
TOTAL FUNCTION	N 11		1,961,845
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 59,000 900 300 750 <b>61,550</b>	
6300	SUPPLIES & MATERIALS	,	
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 <b>1,500</b>	
TOTAL FUNCTION	N 12		63,050
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	150 600 <b>750</b>	
TOTAL FUNCTION	N 13		750
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,300 159,000 1,500 500 62,100 1,550 1,800 13,400 1,100 4,900 <b>247,150</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,350 3,100	

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	TOTAL 6300	4,450	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23		252,800
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6141.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	56,500 850 300 1,000 <b>58,650</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	125 200 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	31		59,375
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 50,500 550 650 3,600 250 1,300 <b>57,350</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,130 <b>1,130</b>	
TOTAL FUNCTION	33		58,480
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	13,000 200 <b>13,200</b>	
TOTAL FUNCTION	35		13,200
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	200 49,100	

51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	23,000 1,000 6,300 250 700 <b>80,550</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	24,500 86,200 21,800 <b>132,500</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	12,530 <b>12,530</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	51		225,930
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	3,450 150 <b>3,600</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
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	i 11		119,250

TOTAL FUND - 224

#### **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 69,100 1,000 1,100 350 400	
	TOTAL 6100	73,150	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	143,900 16,800 14,950 1,500 <b>177,150</b>	
TOTAL FUNCTION	1 35		250,300
TOTAL FUND - 24	0		250,300

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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,645	
	TOTAL 6300	1,645	
TOTAL FUNCTION 11		-	1,645
TOTAL FUND - 480		-	1,645

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 TOTAL 6200	2,500 <b>2,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 3,000 <b>4,500</b>	
TOTAL FUNCTION	11		12,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 <b>500</b>	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 <b>500</b>	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,700 <b>3,700</b>	
TOTAL FUNCTION	36		3,700
TOTAL FUND - 170			20,200

	FUNCTION IT	
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 SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.23 11-6122.035.32	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - BILINGUAL	200 2,000
11-6125.000.23	SUPPORT SALARIES - SUBS - BILINGUAL SUPPORT SALARIES - GENERAL	2,000 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 HEALTH & LIFE INSURANCE - GENERAL	7,150 62,000
11-6142.000.11 11-6143.000.25	WORKERS' COMPENSATION - GENERAL	82,000 300
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
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6300	SUPPLIES & MATERIALS
0300	SUFFLIES & WATERIALS

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 GENERAL SUPPLIES - GENERAL	1,290	
11-6399.000.11		28,240	
11-6399.078.21 11-6399.002.11	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS	650 200	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-0399.021.11			
	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	
	101AL 6400	5,510	
TOTAL FUNCTION		5,510	2,916,565
TOTAL FUNCTION		5,510	2,916,565
TOTAL FUNCTION	11	5,510	2,916,565
6100	11 FUNCTION 12 PAYROLL COSTS		2,916,565
<b>6100</b> 12-6112.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	600	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	600 53,400	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	600 53,400 700	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	600 53,400 700 3,600	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	600 53,400 700 3,600 250	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	600 53,400 700 3,600 250 900	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	600 53,400 700 3,600 250	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	600 53,400 700 3,600 250 900	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b>	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	600 53,400 700 3,600 250 900 <b>59,450</b>	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	600 53,400 700 3,600 250 900 <b>59,450</b> 1,200	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b>	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	600 53,400 700 3,600 250 900 <b>59,450</b> 1,200 300	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	600 53,400 700 3,600 250 900 <b>59,450</b> 1,200	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	600 53,400 700 3,600 250 900 <b>59,450</b> 1,200 300	2,916,565
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	600 53,400 700 3,600 250 900 <b>59,450</b> 1,200 300	
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	600 53,400 700 3,600 250 900 <b>59,450</b> 1,200 300	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL MORKERS' COMPENSATION - GENERAL MORKERS' COMPENSATION - GENERAL TATAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL TOTAL 6300 12 MILTION 13 MILTION 13 MILTION 13 MILTION 14 MILTION 14	600 53,400 700 3,600 250 900 <b>59,450</b> 1,200 300 <b>1,500</b>	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> 6400 13-6411.000.23	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TATAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 MILION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	600 53,400 700 3,600 250 900 <b>59,450</b> 1,200 300 <b>1,500</b>	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 TATAL 6300 TATAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600 53,400 700 3,600 250 900 <b>59,450</b> 1,200 300 <b>1,500</b>	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23	11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TATAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 MILION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	600 53,400 700 3,600 250 900 <b>59,450</b> 1,200 300 <b>1,500</b>	

23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.30 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 148,000 1,500 500 55,000 2,000 2,900 9,700 1,000 3,800 <b>226,200</b>
6200		226,200
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	2,150
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
	TOTAL 6400	1,100
TOTAL FUNCTION	23	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	,

#### **FUNCTION 31**

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	TOTAL 6100 SUPPLIES & MATERIALS	93,350
<b>6300</b> 31-6399.000.99		<b>93,350</b> 200
	SUPPLIES & MATERIALS	,
31-6399.000.99	SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	200
31-6399.000.99	SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	200 125
31-6399.000.99 31-6399.000.23	SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125
31-6399.000.99 31-6399.000.23 6400	SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	200 125 <b>325</b>

#### **TOTAL FUNCTION 31**

6100

PAYROLL COSTS

**FUNCTION 33** 

6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 50,000 800 550 650 2,550 250 1,350 <b>56,650</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,810 <b>1,810</b>	
TOTAL FUNCTION	33		58,460
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	9,500 200 <b>9,700</b>	
TOTAL FUNCTION	35	-	9,700
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	100 <b>100</b>	
TOTAL FUNCTION	36	-	100
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 76,100 1,050 5,700 400 450 <b>83,900</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	30,600 82,600 10,300 <b>123,500</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,550 <b>14,550</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	

#### 222,300 **TOTAL FUNCTION 51 FUNCTION 52 PAYROLL COSTS** 6100 52-6118.000.99 **PROFESSIONAL STIPENDS - GENERAL** 8,050 EXTRA DUTY/SUPPORT - GENERAL 100 52-6121.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 100 52-6141.000.99 52-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 50 **TOTAL 6100** 8,300 OTHER OPERATING COST 6400 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	111		139,800

**TOTAL FUND - 224** 

#### **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		
<b>6300</b> 35-6341.000.99	SUPPLIES & MATERIALS FOOD/FOOD SERVICE - GENERAL	258,600	
		258,600 20,600	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	,	
35-6341.000.99 35-6342.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL	20,600	
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL	20,600 40,700	

TOTAL FUND - 240

417,550

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6117.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,500 7,500 236,000 200 13,500 1,600 14,250 1,200 19,500 <b>296,450</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 <b>5,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,500 <b>10,500</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,400 <b>1,400</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	15,000 <b>15,000</b>	
TOTAL FUNCTION	l 11		328,350
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,750 <b>1,750</b>	
6400	OTHER OPERATING COST		
61-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	4,000 <b>4,000</b>	
TOTAL FUNCTION	I 61		5,950
TOTAL FUND - 28	8		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 ORGANIZA	TION 128		4,570,500

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	5,000 3,500 <b>8,500</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 3,000 <b>7,000</b>	
TOTAL FUNCTION	11		17,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,400 <b>3,400</b>	

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TOTAL FUNCTION 36	3,400
TOTAL FUND - 170	25,400

#### **FUNCTION 11**

	FUNCTION II	
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 11-6143.000.23	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	7,100 250
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
11 0140.040.24		
	101AL 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

11-6399.203.11 11-6399.000.32 11-6399.000.11 11-6399.250.11 11-6399.002.11 11-6399.051.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - INTERNS/RESIDENTS	720 600 15,680 5,400 200 560	
11-6399.009.11 11-6399.078.21 11-6399.005.11 11-6399.004.11 11-6399.021.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN TOTAL 6300	550 650 840 300 1,500 <b>45,845</b>	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,390 <b>2,390</b>	
TOTAL FUNCTION	11		1,948,285
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6118.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 200 54,000 800 3,600 250 800	
6300	SUPPLIES & MATERIALS	60,250	
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 <b>1,500</b>	
TOTAL FUNCTION	12		61,750
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL <b>TOTAL 6400</b>	500 100 <b>600</b>	
TOTAL FUNCTION	13		600
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 1,300\\ 190,000\\ 1,500\\ 500\\ 52,500\\ 2,200\\ 3,200\\ 11,000\\ 1,100\\ 5,400\end{array}$	

	TOTAL 6100	268,700	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 2,750 <b>3,950</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23		273,850
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	72,100 950 3,600 350 1,700 <b>78,700</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	31		79,425
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 55,500 2,100 450 800 3,300 300 1,550	
		64,500	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>	

### **TOTAL FUNCTION 33**

**FUNCTION 35** 

6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	10,500	
35-6141.000.99	TOTAL 6100	150	
		10,850	
TOTAL FUNCTION	N 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	N 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	N 52		6,750
TOTAL FUND - 19	9		2,624,380
TOTAL FUND - 19	J		2,024,380

	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	N 11		115,600

#### **TOTAL FUND - 224**

115,600

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#### **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	1 35		231
	-		

TOTAL FUND - 240

31,200

6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6395.383.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1 TOTAL 6300	1,275 <b>1,275</b>	
TOTAL FUNCTION			1,275
TOTAL FUND - 48	0		1,275
TOTAL FUND - 48	0		1,275

	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) TOTAL 6300	3,500 <b>5,500</b>	
0.400		5,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000 4,000	
11-0499.033.11	TOTAL 6400	4,000 <b>8,000</b>	
TOTAL FUNCTION			13,500
	FUNCTION 12		-,
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000	
12 0200.007.00	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS	·	
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,500	
	TOTAL 6300	1,500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION	12		3,000
	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	5,500	
	TOTAL 6400	5,500	

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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	50 100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	150
11-6146.035.11 11-6146.000.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL	9,500 31,950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-0140.000.20		
	TOTAL 6100	2,801,450

#### CONTRACTED SERVICES 6200

11-6249.000.11 11-6264.000.11	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	1,000 17,400	
	TOTAL 6200	18,400	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6396.000.11\\ 11-6399.000.23\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.098.11\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.021.25\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.001.11\\ 11-6399.009.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.005.25\\ 11-6399.000.25\\ 11-6399.250.11\\ 11-6399.000.11\\ 11-6399.000.24\\ \end{array}$	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL		
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,930	
11-6399.017.11 11-6399.004.11	GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - SCIENCE	830 300	
	TOTAL 6300	69,665	
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,000 3,760 <b>5,760</b>	
TOTAL FUNCTION	11		2,895,275
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 53,500 800 250 900 <b>56,050</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 <b>1,500</b>	
TOTAL FUNCTION	12		57,550
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	200 900 <b>1,100</b>	

1,100

# **TOTAL FUNCTION 13**

6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> CONTRACTED SERVICES	1,300 138,000 1,500 500 75,000 2,000 3,000 7,150 1,050 3,900 <b>233,400</b>	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
6300	TOTAL 6200 SUPPLIES & MATERIALS	100	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,880 4,320 <b>6,200</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23		240,800
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	125,100 1,650 3,600 600 1,600 <b>132,550</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	125 200 <b>325</b>	
6400	OTHER OPERATING COST		
<b>6400</b> 31-6411.100.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400	133,275
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400	133,275

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

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	
51-6255.000.99 51-6257.000.99	WATER - GENERAL ELECTRICITY - GENERAL	26,500 76,200	
51-6255.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	26,500 76,200 5,900	
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	26,500 76,200	
51-6255.000.99 51-6257.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	26,500 76,200 5,900	
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL	26,500 76,200 5,900 <b>108,600</b> 14,540	
51-6255.000.99 51-6257.000.99 51-6258.000.99 6300	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	26,500 76,200 5,900 <b>108,600</b>	
51-6255.000.99 51-6257.000.99 51-6258.000.99 6300	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL	26,500 76,200 5,900 <b>108,600</b> 14,540	
51-6255.000.99 51-6257.000.99 51-6258.000.99 <b>6300</b> 51-6315.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	26,500 76,200 5,900 <b>108,600</b> 14,540	
51-6255.000.99 51-6257.000.99 51-6258.000.99 6300 51-6315.000.99 6400	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	26,500 76,200 5,900 <b>108,600</b> 14,540 <b>14,540</b>	
51-6255.000.99 51-6257.000.99 51-6258.000.99 6300 51-6315.000.99 6400	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400	26,500 76,200 5,900 <b>108,600</b> 14,540 <b>14,540</b> <b>14,540</b> <b>350</b>	210,040
51-6255.000.99 51-6257.000.99 51-6258.000.99 <b>6300</b> 51-6315.000.99 <b>6400</b> 51-6499.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400	26,500 76,200 5,900 <b>108,600</b> 14,540 <b>14,540</b> <b>14,540</b> <b>350</b>	210,040
51-6255.000.99 51-6257.000.99 51-6258.000.99 <b>6300</b> 51-6315.000.99 <b>6400</b> 51-6499.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400	26,500 76,200 5,900 <b>108,600</b> 14,540 <b>14,540</b> <b>14,540</b> <b>350</b>	210,040
51-6255.000.99 51-6257.000.99 51-6258.000.99 6300 51-6315.000.99 6400 51-6499.000.99 TOTAL FUNCTION	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400 51 FUNCTION 52	26,500 76,200 5,900 <b>108,600</b> 14,540 <b>14,540</b> <b>14,540</b> <b>350</b>	210,040
51-6255.000.99 51-6257.000.99 51-6258.000.99 6300 51-6315.000.99 6400 51-6499.000.99 TOTAL FUNCTION 6100 52-6118.000.99 52-6121.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400 51 S1 FUNCTION 52 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL	26,500 76,200 5,900 <b>108,600</b> 14,540 14,540 350 <b>350</b> 3,300 850	210,040
51-6255.000.99 51-6257.000.99 51-6258.000.99 6300 51-6315.000.99 6400 51-6499.000.99 TOTAL FUNCTION 6100 52-6118.000.99 52-6121.000.99 52-6125.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400 51 51 FUNCTION 52 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	26,500 76,200 5,900 <b>108,600</b> 14,540 <b>14,540</b> 350 <b>350</b> <b>350</b> 350 <b>350</b> 0,100	210,040
51-6255.000.99 51-6257.000.99 51-6258.000.99 6300 51-6315.000.99 6400 51-6499.000.99 TOTAL FUNCTION 6100 52-6118.000.99 52-6121.000.99 52-6125.000.99 52-6141.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400 51 51 FUNCTION 52 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	26,500 76,200 5,900 <b>108,600</b> 14,540 <b>14,540</b> 350 <b>350</b> <b>350</b> 350 <b>350</b> 0,100 200	210,040
51-6255.000.99 51-6257.000.99 51-6258.000.99 6300 51-6315.000.99 6400 51-6499.000.99 TOTAL FUNCTION 6100 52-6118.000.99 52-6121.000.99 52-6125.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400 51 51 FUNCTION 52 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	26,500 76,200 5,900 <b>108,600</b> 14,540 <b>14,540</b> 350 <b>350</b> 350 (350) (3,300) 850 10,100 200 100	210,040
51-6255.000.99 51-6257.000.99 51-6258.000.99 6300 51-6315.000.99 6400 51-6499.000.99 TOTAL FUNCTION 6100 52-6118.000.99 52-6121.000.99 52-6125.000.99 52-6141.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400 51 51 FUNCTION 52 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	26,500 76,200 5,900 <b>108,600</b> 14,540 <b>14,540</b> 350 <b>350</b> <b>350</b> 350 <b>350</b> 0,100 200	210,040

### **FUNCTION 31**

6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	30,100 400 1,800 150 2,300	
TOTAL FUNCTION	TOTAL 6100	34,750 -	34,750

# TOTAL FUND - 224

Fund 240

	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 FUND - 240

324,300

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.383.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	2,364	
	TOTAL 6300	2,364	
TOTAL FUNCTION	11		2,364
TOTAL FUND - 480	)		2,364
TOTAL ORGANIZA	ATION 130		4,016,184

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,500 4,000 <b>8,500</b>	
TOTAL FUNCTION	11		11,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,700 <b>2,700</b>	
TOTAL FUNCTION	36		2,700
TOTAL FUND - 170			18,700

## **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		400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - TAKS TUTORING	17,200
11-6141.046.24 11-6141.035.11	SOCIAL SECURITY/MEDICARE - TARS TO TORING	150 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 TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	21,550
11-6146.046.24 11-6146.000.11	TEACHER RETIREMENT/TRS CARE - TARS TOTORING	50 22,250
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
11-01-0.000.00		2,786,150
		2,700,150
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

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 11-6399.000.24	GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - GENERAL	175 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 11-6399.035.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL	27,260	
11-0399.035.25	TOTAL 6300	4,180 <b>78,185</b>	
		70,105	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,160	
	TOTAL 6400	4,160	
TOTAL FUNCTION	111		2,883,295
	FUNCTION 12		,,
6100	PAYROLL COSTS		
6100	PAIROLE COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500	
12-6141.000.99 12-6143.000.99	SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	750 250	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250 850	
12 01 10:000:00	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	112		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	I 13		1,150
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99 23-6121.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	147,000 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 WORKERS' COMPENSATION - GENERAL	7,150	
23-6143.000.99 23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950 3,300	
	TOTAL 6100	208,200	
		,	

33-6143.000.99

33-6146.000.99

6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,080 4,780 <b>6,860</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23	-	216,260
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6119.000.23 31-6134.000.23 31-6134.000.30 31-6141.000.99 31-6141.000.23 31-6142.000.23 31-6142.000.30 31-6143.000.99 31-6143.000.23 31-6146.000.23 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	55,000 77,000 33,500 800 400 800 1,050 400 2,100 5,350 400 300 150 550 1,150 1,150 1,150	
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 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 48,000 550 650 3,600	

250

1,850

WORKERS' COMPENSATION - GENERAL

TEACHER RETIREMENT/TRS CARE - GENERAL

	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 TOTAL 6100	200 <b>12,300</b>	
TOTAL FUNCTION			12,300
TO TAL TONOTION			12,000
6100	FUNCTION 51 PAYROLL COSTS		
		202	
51-6121.000.99 51-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	200 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 EUNCTION	F0		0.450

# **TOTAL FUNCTION 52**

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	I 11		37,550

#### **TOTAL FUND - 224**

#### **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	

TOTAL FUND - 240

483,450

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,800 2,300 205,000 1,000 13,000 2,950 13,400 1,100 16,650 <b>258,200</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,600 <b>2,600</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	8,000 <b>8,000</b>	
TOTAL FUNCTION	11		268,800
	FUNCTION 12		
6600	FIXED ASSETS		
12-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	27,350 <b>27,350</b>	
TOTAL FUNCTION	12		27,350
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,600 <b>1,600</b>	
TOTAL FUNCTION	61		1,800
TOTAL FUND - 288			299,950
TOTAL ORGANIZA	TION 131		4,571,940

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 3,000 <b>3,500</b>	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.24 11-6499.655.11 11-6499.694.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO TOTAL 6400	4,000 500 3,000 1,000 <b>8,500</b>	
TOTAL FUNCTION			12,000
6200	FUNCTION 12 CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,200 <b>3,200</b>	
TOTAL FUNCTION	36		3,200

TOTAL FUND - 170

6100

PAYROLL COSTS

#### **FUNCTION 11**

0100		
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 11-6146.035.25	WORKERS' COMPENSATION - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	350 900
11-6146.035.32	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - BILINGOAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	4,550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - TARS TOTORING	22,150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	25,250
11-0140.035.11		
	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
		50,000
6300	SUPPLIES & MATERIALS	

# 6300 SUPPLIES & MATERIALS

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 11-6399.005.11	GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	300 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 11-6399.021.25	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - KINDERGARTEN	900	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ELEMENTARY MUSIC	2,000 850	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,800	
11 0000.000.11		73,965	
		75,505	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,880	
	TOTAL 6400	3,880	
TOTAL FUNCTION	N 11		2,807,295
	FUNCTION 12		
6100	PAYROLL COSTS		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	600	
12-6112.000.99 12-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	69,000	
12-6112.000.99 12-6119.000.99 12-6141.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	69,000 850	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	69,000 850 3,600	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	69,000 850 3,600 350	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	69,000 850 3,600 350 1,250	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	69,000 850 3,600 350	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	69,000 850 3,600 350 1,250	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	69,000 850 3,600 350 1,250	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b>	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> SUPPLIES & MATERIALS	69,000 850 3,600 350 1,250 <b>75,650</b>	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300	77,150
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300	77,150
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b>	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300	77,150
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300	77,150
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> 6400 13-6411.100.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 N 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300 <b>1,500</b>	77,150
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> 6400	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 N 12 N12	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300 <b>1,500</b>	77,150
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> 6400 13-6411.100.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 N 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300 <b>1,500</b>	77,150
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> 6400 13-6411.100.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 N12 N12 N12 N12 N12 N12 N12 N12 N12 N12	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300 <b>1,500</b>	77,150
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99 13-6411.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 N12 N12 N12 N13	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300 <b>1,500</b>	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99 13-6411.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 N12 N12 N12 N12 N12 N12 N12 N12 N12 N12	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300 <b>1,500</b>	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 12-6396.000.99 12-6399.000.99 12-6400 13-6411.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 TOTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 MI3	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300 <b>1,500</b> 900 300 <b>1,200</b>	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 <b>6300</b> 12-6396.000.99 12-6399.000.99 <b>TOTAL FUNCTION</b> <b>6400</b> 13-6411.100.99 13-6411.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 MIN MIN MIN MIN MIN MIN MIN MIN MIN MIN	69,000 850 3,600 350 1,250 <b>75,650</b> 1,200 300 <b>1,500</b>	

23-6119.000.99 23-6121.000.99 23-6122.000.30 23-6122.000.99 23-6125.000.99 23-6125.000.30 23-6134.000.99 23-6141.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.30	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	154,100 1,500 500 800 39,000 14,500 2,000 2,550 200 13,000 950 4,000 400 <b>234,800</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,940 4,460 <b>6,400</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 <b>1,100</b>	
TOTAL FUNCTION	23		-
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30 31-6119.000.99 31-6134.000.99 31-6141.000.30 31-6141.000.30 31-6142.000.30 31-6142.000.99 31-6143.000.99 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	55,500 60,500 400 800 3,600 3,600 300 1,050 700 <b>127,550</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>	

# 6400 OTHER OPERATING COST 31-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 400 TOTAL 6400 400

#### **TOTAL FUNCTION 31**

FUNCTION 33

128,275

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	
00 0 140.000.00			
		115,400	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,630	
	TOTAL 6300	1,630	
TOTAL FUNCTION	133	·	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			
	FUNCTION 51	200	·
6100	FUNCTION 51 PAYROLL COSTS	200 68,000	·
<b>6100</b> 51-6121.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL		
<b>6100</b> 51-6121.000.99 51-6125.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	68,000	·
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	68,000 950	
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	68,000 950 6,600	
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	68,000 950 6,600 350	
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	68,000 950 6,600 350 1,100	
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 <b>6200</b>	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	68,000 950 6,600 350 1,100 <b>77,200</b>	
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 <b>6200</b> 51-6255.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200	
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 <b>6200</b> 51-6255.000.99 51-6257.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200 79,500	
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 <b>6200</b> 51-6255.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200	
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 <b>6200</b> 51-6255.000.99 51-6257.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200 79,500	
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 <b>6200</b> 51-6255.000.99 51-6257.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200 79,500 4,900	
<b>6100</b> 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 <b>6200</b> 51-6255.000.99 51-6257.000.99 51-6258.000.99	FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL MATER - GENERAL	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200 79,500 4,900	
6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6258.000.99	FUNCTION 51 PAYROLL COSTS  EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL ALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100  MATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200  SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200 79,500 4,900 <b>130,600</b> 15,790	
6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6258.000.99 51-6258.000.99 51-6315.000.99	FUNCTION 51PAYROLL COSTSEXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL ALTH & LIFE INSURANCE - GENERAL BORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL CACHER RETIREMENT/TRS CARE - GENERAL CONTRACTED SERVICESMATER - GENERAL BLECTRICITY - GENERAL GAS - GENERALMATER - GENERAL BLECTRICITY - GENERAL GAS - GENERALDTAL 6200SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL BLEAGAU	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200 79,500 4,900 <b>130,600</b>	
6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6258.000.99	FUNCTION 51 PAYROLL COSTS  EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL ALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100  MATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200  SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200 79,500 4,900 <b>130,600</b> 15,790	
6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6258.000.99 51-6258.000.99 51-6315.000.99	FUNCTION 51PAYROLL COSTSEXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL ALTH & LIFE INSURANCE - GENERAL BORKERS' COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL CACHER RETIREMENT/TRS CARE - GENERAL CONTRACTED SERVICESMATER - GENERAL BLECTRICITY - GENERAL GAS - GENERALMATER - GENERAL BLECTRICITY - GENERAL GAS - GENERALDTAL 6200SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL BLEAGAU	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200 79,500 4,900 <b>130,600</b> 15,790	
6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99 51-6146.000.99 51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6315.000.99 6400	FUNCTION 51PAYROLL COSTSEXTRA DUTY/SUPPORT - GENERALSUPPORT SALARIES - GENERALAUTER INSURANCE - GENERALWORKERS' COMPENSATION - GENERALTOTAL 6100ONTRACTED SERVICESDATAL 6100DATAL 6200DITAL 6200CONTRACTED SERVICESDITAL 6200DISTOLIAL SUPPLIES - GENERALLOTAL 6300OTHER OPERATING COST	68,000 950 6,600 350 1,100 <b>77,200</b> 46,200 79,500 4,900 <b>130,600</b> 15,790 <b>15,790</b>	

# **TOTAL FUNCTION 51**

### **FUNCTION 52**

52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	100 1,650 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	9		3,611,690

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#### **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	l 11		242,150

TOTAL FUND - 224

Fund 240

## **FUNCTION 35**

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 90,500 1,300 8,000 450 900	
	TOTAL 6100	102,350	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	204,800 15,400 31,200 1,500 <b>252,900</b>	
TOTAL FUNCTION	1 35		355,250
TOTAL FUND - 24	0		355,250

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6100

PAYROLL COSTS

FUNCTION 11				

11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,800 15,500 230,100 200 14,100 3,300 16,100 1,000 15,250	
11-0140.000.24	TOTAL 6100	<b>297,550</b>	
6200	CONTRACTED SERVICES	,	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	15,000 <b>15,000</b>	
6400	OTHER OPERATING COST	,	
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,500 <b>1,500</b>	
		1,500	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	10,000 <b>10,000</b>	
TOTAL FUNCTION	11		328,050
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL	3,000	
	TOTAL 6400	3,000	
TOTAL FUNCTION	13		3,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,350 <b>1,350</b>	
TOTAL FUNCTION	61		1,550
TOTAL FUND - 288			332,600
TOTAL ORGANIZA	TION 132		4,561,890

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 50,500 5,000 14,000 1,000 5,100 350 1,200 <b>77,650</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	11		78,150
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	150 <b>150</b>	
TOTAL FUNCTION	13		150
TOTAL FUND - 199	)		78,300
TOTAL ORGANIZA	ATION 655		78,300

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
11-6497.655.26	AWARDS-GRADUATION - COKES-OFFICE (170-XXX)	7,000	
11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500	
	TOTAL 6400	9,500	
TOTAL FUNCTION	11		10,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
13-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION	23		500
TOTAL FUND - 170			12,500

	FUNCTION T	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.20	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 TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
11-6146.000.26		8,650
	TOTAL 6100	1,009,400
6200	CONTRACTED SERVICES	
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	200
	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL	200 5,900
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	200
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL	200 5,900
11-6249.013.22 11-6264.000.26 6300	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	200 5,900 <b>6,100</b>
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL	200 5,900 <b>6,100</b> 2,150
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.011.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION	200 5,900 <b>6,100</b> 2,150 200
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL	200 5,900 <b>6,100</b> 2,150 200 200
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.011.22 11-6396.009.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART	200 5,900 <b>6,100</b> 2,150 200
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.011.22 11-6396.009.26 11-6396.000.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL	200 5,900 <b>6,100</b> 2,150 200 200 2,390
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.011.22 11-6396.009.26 11-6396.000.26 11-6399.009.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - ART	200 5,900 <b>6,100</b> 2,150 200 200 2,390 500
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.009.26 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.025.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.025.22 11-6399.098.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400 1,200
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.098.26 11-6399.011.22 11-6399.005.26 11-6399.000.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - ART GENERAL SUPPLIES - ART GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400 1,200 200
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.009.26 11-6396.009.26 11-6399.009.26 11-6399.025.22 11-6399.098.26 11-6399.008.26 11-6399.001.22 11-6399.000.26 11-6399.001.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400 1,200 200 360 6,810 200
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.098.26 11-6399.098.26 11-6399.001.22 11-6399.001.26 11-6399.001.26 11-6399.001.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400 1,200 200 360 6,810 200 1,700
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.098.26 11-6399.098.26 11-6399.001.22 11-6399.001.26 11-6399.001.26 11-6399.013.22 11-6399.250.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400 1,200 200 360 6,810 200 1,700 4,900
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.098.26 11-6399.011.22 11-6399.005.26 11-6399.001.26 11-6399.001.26 11-6399.013.22 11-6399.250.26 11-6399.250.26 11-6399.203.11	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400 1,200 200 360 6,810 200 1,700 4,900 300
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.098.26 11-6399.098.26 11-6399.001.22 11-6399.000.26 11-6399.001.26 11-6399.001.22 11-6399.001.22 11-6399.250.26 11-6399.203.11 11-6399.000.25	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - GENERAL	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400 1,200 200 360 6,810 200 1,700 4,900 300 250
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.098.26 11-6399.011.22 11-6399.005.26 11-6399.001.26 11-6399.001.26 11-6399.013.22 11-6399.250.26 11-6399.250.26 11-6399.203.11	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400 1,200 200 360 6,810 200 1,700 4,900 300 250 3,430
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.009.26 11-6399.011.22 11-6399.001.26 11-6399.001.26 11-6399.001.26 11-6399.013.22 11-6399.250.26 11-6399.203.11 11-6399.203.11 11-6399.000.25 11-6399.096.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU CPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> <b>MATERIALS/BOOKS - GENERAL</b> CMPUTER SUPPLIES - BUSINESS EDUCATION CMPUTER SUPPLIES - BUSINESS EDUCATION CMPUTER SUPPLIES - GENERAL GMPUTER SUPPLIES - GENERAL GMERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400 1,200 200 360 6,810 200 1,700 4,900 300 250
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.098.26 11-6399.098.26 11-6399.001.22 11-6399.000.26 11-6399.001.26 11-6399.001.22 11-6399.001.22 11-6399.250.26 11-6399.203.11 11-6399.000.25	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY	200 5,900 <b>6,100</b> 2,150 200 2,390 500 400 1,200 200 360 6,810 200 1,700 4,900 300 250 3,430
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.098.26 11-6399.098.26 11-6399.001.22 11-6399.001.26 11-6399.001.26 11-6399.001.26 11-6399.203.11 11-6399.203.11 11-6399.096.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY MICHAED SOME DISCRETIONARY MICHAED SOME SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY MICHAED SOME MICHAED SOME SUPPLIES - CAMPUS DISCRETIONARY	200 5,900 6,100 2,150 200 2,390 500 400 1,200 200 360 6,810 200 1,700 4,900 300 250 3,430 250 3,430 25,190
11-6249.013.22 11-6264.000.26 <b>6300</b> 11-6325.000.26 11-6396.001.22 11-6396.009.26 11-6399.009.26 11-6399.009.26 11-6399.098.26 11-6399.098.26 11-6399.001.22 11-6399.000.26 11-6399.001.22 11-6399.001.22 11-6399.203.11 11-6399.203.11 11-6399.000.25 11-6399.000.25 11-6399.096.26	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU CPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - GENERAL GOMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - CAREER DEVELOPMENT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY MICHA SUPPLIES - CAMPUS DISCRETIONARY	200 5,900 6,100 2,150 200 2,390 500 400 1,200 200 360 6,810 200 1,700 4,900 300 250 3,430 <b>25,190</b>

- 3			
			Fund 199
11-6497.000.26	AWARDS-GRADUATION - GENERAL TOTAL 6400	5,000 <b>6,480</b>	
TOTAL FUNCTION			1,047,170
			1,041,110
6100	FUNCTION 12 PAYROLL COSTS		
12-6122.000.26 12-6125.000.26 12-6141.000.26 12-6146.000.26	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	100 12,600 200 100 <b>13,000</b>	
TOTAL FUNCTION	12		13,000
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	800 <b>800</b>	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.013.22 13-6411.025.22 13-6411.100.26 13-6411.011.22	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - CAREER DEVELOPMENT TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - BUSINESS EDUCATION TOTAL 6400	50 900 900 400 900 <b>3,150</b>	
TOTAL FUNCTION			3,950
	FUNCTION 23		0,000
6100	PAYROLL COSTS		
23-6112.000.26 23-6119.000.26 23-6121.000.26 23-6122.000.26 23-6125.000.26 23-6126.000.26 23-6134.000.26 23-6141.000.26 23-6142.000.26 23-6146.000.26	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 178,000 4,000 500 115,500 8,100 2,250 4,200 13,400 1,400 5,600 <b>333,950</b>	
6200	CONTRACTED SERVICES		
23-6249.000.26	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 <b>100</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.26 23-6399.000.26	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	450 1,500 <b>1,950</b>	
6400	OTHER OPERATING COST		
23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	

656 Options-Mesquite Academy

**Organization 656** 

Budget 2014

656 Options-Mesquite Academy

Fund 199

	TOTAL 6400	1,100	
TOTAL FUNCTION	23		337,100
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.26 31-6134.000.26 31-6141.000.26 31-6142.000.26 31-6143.000.26 31-6146.000.26	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	75,100 400 950 3,600 400 1,500	
51-0140.000.20	TOTAL 6100	81,950	
6300	SUPPLIES & MATERIALS	- ,	
		100	
31-6325.000.26 31-6334.000.26 31-6396.000.26 31-6399.000.26 31-6399.000.23	READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	180 60 300 600 125 <b>1,265</b>	
6400	OTHER OPERATING COST		
31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 <b>400</b>	
TOTAL FUNCTION	31		83,615
	FUNCTION 33		
6100	PAYROLL COSTS		
$\begin{array}{c} 33-6112.000.26\\ 33-6119.000.26\\ 33-6125.000.26\\ 33-6134.000.26\\ 33-6141.000.26\\ 33-6142.000.26\\ 33-6143.000.26\\ 33-6143.000.26\\ 33-6146.000.26\\ \end{array}$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 27,500 10,000 700 500 3,600 200 400 <b>43,400</b>	
6300	SUPPLIES & MATERIALS		
33-6325.000.26 33-6399.000.26	READING MATERIALS/BOOKS - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 500 <b>700</b>	
TOTAL FUNCTION	33		44,100
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	200 46,500 600 6,300 250 250	
	TOTAL 6100	54,100	

	CONTRACTED SERVICES		
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	N 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	N 52		55,800

TOTAL FUND - 199

1,683,825

#### **FUNCTION 31** 6100 **PAYROLL COSTS** 13,000 31-6119.000.23 **PROFESSIONAL SALARY - GENERAL** 31-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 200 31-6142.000.23 **HEALTH & LIFE INSURANCE - GENERAL** 700 950 31-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL **TOTAL 6100** 14,850 **TOTAL FUNCTION 31** 14,850 14,850 **TOTAL FUND - 224**

6100

PAYROLL COSTS

35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 35,500 500 2,650 200 200	
6300	TOTAL 6100 SUPPLIES & MATERIALS	39,550	
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	I 35		59,450
TOTAL FUND - 24	0		59,450

c200	FUNCTION 11 SUPPLIES & MATERIALS		
6300	SUFFLIES & 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 ORGANIZA	TION 656		1,778,625

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
11-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 <b>1,500</b>	
TOTAL FUNCTION	11		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	23		500
TOTAL FUND - 170			4,000

6100			
	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500	
11-6112.000.23	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		
		10.000	
11-6264.000.28	COPIER RENTAL - GENERAL	13,200	
	TOTAL 6200	13,200	
6300	SUPPLIES & MATERIALS		
		1 050	
11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	1,050 3,200	
11-6325.000.28 11-6396.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL	3,200	
11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	3,200 800	
11-6325.000.28 11-6396.000.28 11-6399.098.28 11-6399.000.23	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	3,200 800 250	
11-6325.000.28 11-6396.000.28 11-6399.098.28 11-6399.000.23 11-6399.203.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	3,200 800 250 300	
11-6325.000.28 11-6396.000.28 11-6399.098.28 11-6399.000.23	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL	3,200 800 250 300 2,800	
11-6325.000.28 11-6396.000.28 11-6399.098.28 11-6399.000.23 11-6399.203.28 11-6399.096.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,200 800 250 300	
11-6325.000.28 11-6396.000.28 11-6399.098.28 11-6399.000.23 11-6399.203.28 11-6399.096.28 11-6399.001.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,200 800 250 300 2,800 200 3,500	
11-6325.000.28 11-6396.000.28 11-6399.098.28 11-6399.000.23 11-6399.203.28 11-6399.096.28 11-6399.001.28 11-6399.250.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS	3,200 800 250 300 2,800 200	
11-6325.000.28 11-6396.000.28 11-6399.098.28 11-6399.000.23 11-6399.203.28 11-6399.096.28 11-6399.001.28 11-6399.250.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	3,200 800 250 300 2,800 200 3,500 13,600	1,928,300
11-6325.000.28 11-6399.098.28 11-6399.000.23 11-6399.203.28 11-6399.096.28 11-6399.001.28 11-6399.001.28 11-6399.250.28 11-6399.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 11	3,200 800 250 300 2,800 200 3,500 13,600	1,928,300
11-6325.000.28 11-6399.098.28 11-6399.000.23 11-6399.000.23 11-6399.096.28 11-6399.001.28 11-6399.250.28 11-6399.250.28 11-6399.000.28 <b>TOTAL FUNCTION</b>	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 11 FUNCTION 12	3,200 800 250 300 2,800 200 3,500 13,600	1,928,300
11-6325.000.28 11-6399.098.28 11-6399.000.23 11-6399.203.28 11-6399.096.28 11-6399.001.28 11-6399.001.28 11-6399.250.28 11-6399.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 11 FUNCTION 12 PAYROLL COSTS	3,200 800 250 300 2,800 200 3,500 13,600 <b>25,700</b>	1,928,300
11-6325.000.28 11-6396.000.28 11-6399.098.28 11-6399.000.23 11-6399.000.23 11-6399.096.28 11-6399.001.28 11-6399.001.28 11-6399.000.28 <b>TOTAL FUNCTION</b> 6100 12-6125.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 11 FUNCTION 12	3,200 800 250 300 2,800 200 3,500 13,600 <b>25,700</b> 12,500	1,928,300
11-6325.000.28 11-6399.000.28 11-6399.008.28 11-6399.000.23 11-6399.000.23 11-6399.006.28 11-6399.001.28 11-6399.001.28 11-6399.000.28 <b>TOTAL FUNCTION</b> 6100 12-6125.000.28 12-6141.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 11 <b>FUNCTION 12</b> <b>PAYROLL COSTS</b> SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	3,200 800 250 300 2,800 200 3,500 13,600 <b>25,700</b> 12,500 200	1,928,300
11-6325.000.28 11-6396.000.28 11-6399.098.28 11-6399.000.23 11-6399.000.23 11-6399.096.28 11-6399.001.28 11-6399.001.28 11-6399.000.28 <b>TOTAL FUNCTION</b> 6100 12-6125.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 11 <b>FUNCTION 12</b> <b>PAYROLL COSTS</b> SUPPORT SALARIES - GENERAL	3,200 800 250 300 2,800 200 3,500 13,600 <b>25,700</b> 12,500	1,928,300
11-6325.000.28 11-6399.000.28 11-6399.008.28 11-6399.000.23 11-6399.000.23 11-6399.006.28 11-6399.001.28 11-6399.001.28 11-6399.000.28 <b>TOTAL FUNCTION</b> 6100 12-6125.000.28 12-6141.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 11 <b>FUNCTION 12</b> <b>PAYROLL COSTS</b> SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	3,200 800 250 300 2,800 200 3,500 13,600 <b>25,700</b> 12,500 200	1,928,300
11-6325.000.28 11-6399.000.28 11-6399.008.28 11-6399.000.23 11-6399.000.23 11-6399.006.28 11-6399.001.28 11-6399.001.28 11-6399.000.28 <b>TOTAL FUNCTION</b> 6100 12-6125.000.28 12-6141.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 11 PAYROLL COSTS SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	3,200 800 250 300 2,800 200 3,500 13,600 <b>25,700</b> 12,500 200 100	1,928,300
11-6325.000.28 11-6399.098.28 11-6399.098.28 11-6399.000.23 11-6399.096.28 11-6399.096.28 11-6399.001.28 11-6399.250.28 11-6399.000.28 <b>TOTAL FUNCTION</b> 6100 12-6125.000.28 12-6141.000.28 12-6146.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 11 PAYROLL COSTS SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TATAL 6100 12	3,200 800 250 300 2,800 200 3,500 13,600 <b>25,700</b> 12,500 200 100	
11-6325.000.28 11-6399.098.28 11-6399.098.28 11-6399.000.23 11-6399.096.28 11-6399.096.28 11-6399.001.28 11-6399.250.28 11-6399.000.28 <b>TOTAL FUNCTION</b> 6100 12-6125.000.28 12-6141.000.28 12-6146.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 11 PAYROLL COSTS SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	3,200 800 250 300 2,800 200 3,500 13,600 <b>25,700</b> 12,500 200 100	
11-6325.000.28 11-6399.098.28 11-6399.098.28 11-6399.000.23 11-6399.096.28 11-6399.096.28 11-6399.001.28 11-6399.250.28 11-6399.000.28 <b>TOTAL FUNCTION</b> 6100 12-6125.000.28 12-6141.000.28 12-6146.000.28 <b>TOTAL FUNCTION</b> 6100	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 10 11 <b>FUNCTION 12</b> <b>PAYROLL COSTS</b> SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 12 12 12 14 12 14 12 14 12 14 14 14 14 15 14 14 15 14 17 14 17 14 17 14 17 14 17 14 17 14 17 14 17 14 14 14 14 14 14 14 14 14 14 14 14 14	3,200 800 250 300 2,800 200 3,500 13,600 <b>25,700</b> 12,500 200 100 <b>12,800</b>	
11-6325.000.28 11-6399.098.28 11-6399.098.28 11-6399.000.23 11-6399.096.28 11-6399.096.28 11-6399.001.28 11-6399.250.28 11-6399.000.28 <b>TOTAL FUNCTION</b> 6100 12-6125.000.28 12-6141.000.28 12-6146.000.28	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> 10 11 MUNCTION 12 MUNCTION 12 AVYOIL COSTS SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 12	3,200 800 250 300 2,800 200 3,500 13,600 <b>25,700</b> 12,500 200 100	

281,750

200

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	N 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		

6400	OTHER OPERATING COST	
	TOTAL 6300	1,700
23-6399.000.28	GENERAL SUPPLIES - GENERAL	1,200
23-6396.000.28	COMPUTER SUPPLIES - GENERAL	500

	TOTAL 6400	800
23-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800

**TOTAL FUNCTION 23** 

31-6396.000.28

PAYROLL COSTS

**COMPUTER SUPPLIES - GENERAL** 

6100

31-6119.000.28 31-6134.000.28 31-6141.000.28 31-6142.000.28 31-6143.000.28 31-6146.000.28	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	175,500 400 2,850 10,750 600 2,600 <b>192,700</b>
6300	SUPPLIES & MATERIALS	
31-6325.000.28 31-6334.000.28	READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL	120 200

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	
	<b>TOTAL 6400</b>	400	
TOTAL FUNCTION	N 31		194,045
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.28 33-6125.000.28	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL	26,500 9,000	
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	9,000 500	
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	
33-0333.000.20	TOTAL 6300	500 500	
	TOTAL 6300	500	
TOTAL FUNCTION	N 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	N 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	

	TOTAL 6100	22,600
52-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	150
52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	350
52-6125.000.28	SUPPORT SALARIES - GENERAL	22,000
52-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	100

Organization 68	7 657 C	Challenge - Learning Cent	Budget	2014
			Fu	ınd 199
6200	CONTRACTED SERVICES			
52-6249.000.28	CONTRACTED MAINT/REPAIR - G TOTAL 6200	GENERAL 350 350		
6400	OTHER OPERATING COST			
52-6498.000.28	RESOURCE OFFICER - GENERAL TOTAL 6400	_ 50,000 <b>50,000</b>		
TOTAL FUNCTION	52			72,950
TOTAL FUND - 199			2,6	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	111		128,000

### **TOTAL FUND - 224**

128,000

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 43,000 600 2,850 200 250	
6300	TOTAL 6100 SUPPLIES & MATERIALS	47,400	
35-6341.000.99 35-6342.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	44,500 4,800 1,500 <b>50,800</b>	
TOTAL FUNCTION	1 35		98,200
TOTAL FUND - 24	0		98,200

Organization 6	57 657 Challenge - Learning Cent		Budget	2014
			Fu	nd 480
	FUNCTION 11			
6300	SUPPLIES & MATERIALS			
11-6399.383.28	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 13-14	1,495		
	TOTAL 6300	1,495		
TOTAL FUNCTION	N 11	_		1,495
TOTAL FUND - 48	0	-		1,495
TOTAL ORGANIZ	ATION 657	=	2,8	69,530

	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	l 11		81,900
TOTAL FUND - 199	9		81,900
TOTAL ORGANIZ	ATION 658		81,900

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.057.24 11-6116.000.11 11-6116.000.26 11-6116.000.23 11-6121.000.26 11-6141.000.11 11-6141.057.24 11-6141.000.23 11-6146.000.11 11-6146.000.26 11-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	73,000 106,000 40,000 5,000 2,000 3,000 300 200 100 1,000 200 100 50 <b>230,950</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
11-6499.000.11	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	11		235,950
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.000.99 23-6116.057.24 23-6121.057.24 23-6141.057.24 23-6141.000.99 23-6146.057.24 23-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	17,000 5,000 1,500 100 300 50 100 <b>24,050</b>	
6300	SUPPLIES & MATERIALS		
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
23-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	23		26,050
	FUNCTION 51		
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>	
TOTAL EUNICTION			1 000

# **TOTAL FUNCTION 51**

1,000

TOTAL FUND - 199

**TOTAL ORGANIZATION 699** 

Budget 2014

263,000

	F	UNCTION 11	
6400	OTHER OPERATING COST		
11-6494.000.11 11-6499.209.11	STUDENT TRANSPORTATION-BUSES - 0 MISC OPERATING EXP - AVID TOTAL 6400	GENERAL 500 17,000 <b>17,50</b> 0	)
TOTAL FUNCTION	11		17,500
	F	UNCTION 13	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6499.209.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - AVID TOTAL 6400	22,000 20,000 <b>42,00</b> 0	)
TOTAL FUNCTION	13		42,000
	F	UNCTION 31	
6100	PAYROLL COSTS		
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GEN	1	
	TOTAL 6100	7,00	
TOTAL FUNCTION	31		7,000
6100	F PAYROLL COSTS	UNCTION 41	
<b>6100</b> 41-6116.000.99 41-6119.000.99 41-6121.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GEN PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GE TOTAL 6100 CONTRACTED SERVICES	387,500 7,000 190,000 6,500 AL 3,500 - 2,750	) ) ) ) )
41-6239.000.99 41-6264.000.99 41-6291.000.99 41-6299.000.99	EDUCATION SERVICE CENTER - GENER COPIER RENTAL - GENERAL CONSULTING SERVICES - GENERAL MISC CONTRACTED SERVICE - GENER/ TOTAL 6200	2,200 4,000	) )
6300	SUPPLIES & MATERIALS		
41-6311.037.99 41-6319.039.99 41-6325.000.99 41-6326.000.99 41-6329.000.99 41-6395.000.99 41-6396.000.99 41-6399.000.99 41-6399.000.99	VEHICLE FUELS - GAS OTHER SUPPLIES - PARTS READING MATERIALS/BOOKS - GENERAL MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHA TOTAL 6300	500 3,000 4,000 3,000 15,000	) ) ) ) )
6400	OTHER OPERATING COST		

# 6400 OTHER OPERATING COST

41-6411.100.99 41-6425.000.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) PROPERTY INSURANCE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	30,800 2,100 60,000 50,000 <b>142,900</b>	
TOTAL FUNCTION			004 550
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 ORGANIZA	TION 701		970,550

PAYROLL COSTS

6100

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	80,000	
41-6134.000.99		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	
	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	TOTAL FUND - 199		178,950
			(20.020
TOTAL ORGANIZATION 702			178,950

6200	CONTRACTED SERVICES	FUNCTION 41	
41-6213.000.99	TAX COLLECTION - GENERAL TOTAL 6200		5,000 <b>5,000</b>
TOTAL FUNCTION	41		375,000
		FUNCTION 99	
6200	CONTRACTED SERVICES		
99-6213.000.99	TAX COLLECTION - GENERAL	350	0,000
	<b>TOTAL 6200</b>	35	0,000
TOTAL FUNCTION	99		350,000
TOTAL FUND - 199	•		725,000
TOTAL ORGANIZA	TION 703		725,000

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000	
	TOTAL 6300	50,000	
TOTAL FUNCTION	111		50,000
	FUNCTION 41		
6200	CONTRACTED SERVICES		
41-6299.600.99	MISC CONTRACTED SERVICE - GENERAL ACTIVITY (17	5,000	
	TOTAL 6200	5,000	
6400	OTHER OPERATING COST		
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	20,000	
41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	15,000	
	TOTAL 6400	35,000	
TOTAL FUNCTION	l 41		40,000
TOTAL FUND - 17	D		90,000

	FUNCTION 41		
6100	PAYROLL COSTS		
41-6145.000.99 41-6148.000.99 41-6149.000.99	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	200,000 120,000 75,000 <b>395,000</b>	
6200	CONTRACTED SERVICES		
41-6211.000.99 41-6264.000.99 41-6299.000.99	LEGAL SERVICE - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	115,000 10,800 50,000 <b>175,800</b>	
6400	OTHER OPERATING COST		
41-6426.000.99 41-6427.000.99 41-6499.000.99	LIABILITY INSURANCE - GENERAL BONDING INSURANCE - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	180,000 4,000 10,000 <b>194,000</b>	
TOTAL FUNCTION 41			764,800
TOTAL FUND - 199		—	764,800
TOTAL ORGANIZA	ΓΙΟΝ 710	=	854,800

Fund 199

	FUNCTION 41		
6100	PAYROLL COSTS		
41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6142.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	217,000 200 1,000 179,500 3,500 2,800 14,250 1,900	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	9,900	
		430,050	
6200	CONTRACTED SERVICES		
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	180,000 <b>180,000</b>	
6300	SUPPLIES & MATERIALS	,	
41-6319.039.99 41-6329.000.99 41-6396.000.99 41-6399.079.99 41-6399.000.99	OTHER SUPPLIES - PARTS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 1,000 2,000 16,000 14,000 <b>33,500</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	3,000 6,000 <b>9,000</b>	
TOTAL FUNCTION	41		652,550
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	1,600 <b>1,600</b>	
TOTAL FUNCTION	51		1,600
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6119.000.99 53-6125.000.99 53-6134.000.99 53-6141.000.99 53-6142.000.99 53-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	172,000 74,000 2,100 3,500 2,700 1,350 <b>255,650</b>	
TOTAL FUNCTION	53		255,650
TOTAL FUND - 199	)		909,800
TOTAL ORGANIZATION 711			909,800

	FUNCTION 41		
6100	PAYROLL COSTS		
41-6119.000.99 41-6122.000.99 41-6125.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	158,500 200 41,000 550 7,150 950 7,200 <b>215,550</b>	
6300	SUPPLIES & MATERIALS		
41-6395.000.99 41-6399.000.99	ELECTRONICS \$100-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	700 400 <b>1,100</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	4,000 2,000 <b>6,000</b>	
TOTAL FUNCTION	l 41		222,650
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6119.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	59,500 850 3,600 300 350 <b>64,600</b>	
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	1,100 <b>1,100</b>	
6300	SUPPLIES & MATERIALS		
51-6311.037.99 51-6399.000.99	VEHICLE FUELS - GAS GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,000 1,000 <b>2,000</b>	
6400	OTHER OPERATING COST		
51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	700 <b>700</b>	
TOTAL FUNCTION	I 51		68,400
TOTAL FUND - 199	9		291,050
TOTAL ORGANIZ	ATION 712		291,050

**FUNCTION 41** 

Fund 199

6100	PAYROLL COSTS	1	
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 41-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	51,000 4,250	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,950	
41-0140.000.99	TOTAL 6100	981,600	
		901,000	
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		
44 0444 400 00		0.500	
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,500	
41-6495.000.99		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 5	1	
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	
		22,550	
6200		,	
51-6256.000.99	TELEPHONE - GENERAL	900	
	TOTAL 6200	900	

6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	3,500 <b>3,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	51	—	27,450
TOTAL FUND - 199	9	—	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

	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6325.655.99 13-6399.655.99	READING MATERIALS/BOOKS - COKES-OFFICE (170-X GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,500 1,500 <b>3,000</b>	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTION	13		5,000
FUNCTION 41			
6400	OTHER OPERATING COST		
41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	41		1,000
TOTAL FUND - 170			6,000

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.11 11-6116.000.11 11-6141.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,000 80,000 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 13-6118.000.99 13-6119.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	350,000 2,400 193,000	
13-6122.000.99 13-6125.000.99 13-6134.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	200 70,500 4,600	
13-6141.000.99 13-6142.000.99 13-6143.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	4,000 3,100 14,250 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 13-6396.000.99 13-6399.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	19,000 7,000 16,500	
		42,500	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6495.000.99 13-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	6,200 1,500 29,000 <b>36,700</b>	
TOTAL FUNCTION	13	_	756,850
			,
6100	FUNCTION 41 PAYROLL COSTS		
41-6116.000.99 41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	8,000 612,500 7,500 15,000 421,000 4,550 10,150 42,500	
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	8,400	

41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	17,550 <b>1,147,150</b>	
6200		1,147,130	
41-6211.000.99 41-6239.000.99 41-6249.000.99 41-6264.000.99 41-6265.066.99 41-6265.000.99 41-6299.000.99	LEGAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL EQUIP RENTAL - POSTAGE METER EQUIP RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	30,000 2,000 1,500 12,300 75,000 11,500 130,000 <b>262,300</b>	
6300	SUPPLIES & MATERIALS	202,000	
41-6311.037.99 41-6325.000.99 41-6396.000.99 41-6399.079.99 41-6399.000.99 41-6399.051.99	VEHICLE FUELS - GAS READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS TOTAL 6300	4,500 7,500 30,500 23,500 47,500 4,000 <b>117,500</b>	
6400	OTHER OPERATING COST	,	
41-6411.100.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	31,700 2,200 124,500 <b>158,400</b>	
TOTAL FUNCTION	41	-	1,685,350
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	3,000 <b>3,000</b>	
TOTAL FUNCTION 51		-	3,000
TOTAL FUND - 199		-	2,534,400
TOTAL ORGANIZA	FION 734	=	2,540,400

6100

PAYROLL COSTS

41-6119.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	91,000 11,000 950 200 3,600 500 2,350 <b>109,600</b>	
6200	CONTRACTED SERVICES		
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
41-6396.000.99 41-6399.000.99 41-6399.079.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	1,500 2,000 500 <b>4,000</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	400 500 <b>900</b>	
TOTAL FUNCTION	41		115,000
TOTAL FUND - 199			115,000
TOTAL ORGANIZA	TION 735		115,000

Fund 199

6100	PAYROLL COSTS		
41-6119.000.99 41-6122.000.99 41-6125.000.99 41-6126.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	116,000 200 168,000 100 2,800 2,300 10,700 1,300 5,200 <b>306,600</b>	
6200	CONTRACTED SERVICES		
41-6249.000.99 41-6264.000.99	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	1,000 3,600 <b>4,600</b>	
6300	SUPPLIES & MATERIALS		
41-6329.000.99 41-6396.000.99 41-6399.079.99 41-6399.000.99	READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	100 1,500 500 10,000 <b>12,100</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	4,000 1,000 2,500 <b>7,500</b>	
TOTAL FUNCTION	41		330,800
TOTAL FUND - 199	)		330,800
			220 800

**TOTAL ORGANIZATION 736** 

**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	N 53		1,994,800
TOTAL FUND - 19	9		1,994,800

	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) TOTAL 6400	1,500 <b>1,500</b>	
TOTAL FUNCTION	53		1,500
TOTAL FUND - 170			1,500

	FUNCTION 11		
6100	PAYROLL COSTS		
$\begin{array}{c} 11-6121.000.11\\ 11-6121.000.22\\ 11-6125.000.22\\ 11-6125.000.11\\ 11-6141.000.22\\ 11-6141.000.11\\ 11-6142.000.11\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6146.000.11\\ 11-6146.000.22\\ \end{array}$	EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	152,500 5,500 38,500 587,000 650 10,150 37,200 2,850 200 5,150 250 <b>839,950</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6269.000.11 11-6299.000.11	CONTRACTED MAINT/REPAIR - GENERAL OTHER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	190,000 5,000 330,000 <b>525,000</b>	
6300	SUPPLIES & MATERIALS		
11-6319.000.11 11-6396.000.11	OTHER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL <b>TOTAL 6300</b>	275,000 190,000 <b>465,000</b>	
TOTAL FUNCTION	11		1,829,950
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	8,700 100 500 50 <b>9,350</b>	
TOTAL FUNCTION	12		9,350
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6125.000.99 36-6141.000.99 36-6142.000.99 36-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	13,000 150 700 100 <b>13,950</b>	
TOTAL FUNCTION	36		13,950
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99 51-6259.065.99	TELEPHONE - GENERAL OTHER UTILITIES - NETWORKING TECH SERVICE TOTAL 6200	13,800 15,000 <b>28,800</b>	
TOTAL FUNCTION	51		28,800

6100	PAYROLL COSTS		
52-6121.000.99 52-6125.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	31,500 53,000 1,050 6,350 300 950 <b>93,150</b>	
6200	CONTRACTED SERVICES		
52-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	88,250 <b>88,250</b>	
TOTAL FUNCTION	52	_	181,400
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6119.000.99 53-6121.000.99 53-6125.000.99 53-6126.000.99 53-6134.000.99 53-6141.000.99 53-6142.000.99 53-6143.000.99 53-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	115,500 260,000 1,452,500 5,800 700 22,100 92,250 6,600 13,850 <b>1,969,300</b>	
6200	CONTRACTED SERVICES		
53-6247.000.99 53-6249.000.99 53-6264.000.99 53-6299.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	1,000 60,800 7,800 315,500 <b>385,100</b>	
6300	SUPPLIES & MATERIALS		
53-6311.037.99 53-6319.000.99 53-6326.000.99 53-6396.000.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL MAGAZINES - GENERAL COMPUTER SUPPLIES - GENERAL <b>TOTAL 6300</b>	35,000 166,000 2,000 130,000 <b>333,000</b>	
6400	OTHER OPERATING COST		
53-6411.100.99 53-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	1,800 2,000 <b>3,800</b>	
TOTAL FUNCTION			2,691,200
		_	
TOTAL FUND - 199			4,754,650

Organization 74	1 741 Technical Se	rvices	Budget 2014
			Fund 691
6600	FUNCTION 1 <sup>1</sup>	1	
<b>6600</b> 11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	320,000 <b>320,000</b>	
TOTAL FUNCTION	11	-	320,000
	FUNCTION 5	3	
6600	FIXED ASSETS		
53-6635.000.99 53-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL <b>TOTAL 6600</b>	620,000 30,000 <b>650,000</b>	
TOTAL FUNCTION	53	-	650,000
TOTAL FUND - 691		-	970,000
TOTAL ORGANIZA	TION 741	=	5,726,150

	FUNCTION 41		
6300	SUPPLIES & MATERIALS		
41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500	
	TOTAL 6400	1,500	
TOTAL FUNCTION	41	-	2,000
TOTAL FUND - 170		-	2,000

6100

49,300

## **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	V 41	
	FUNCTION 51	

51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 260,500 10,500 3,700 17,050 1,300 1,650 <b>294,900</b>
6200	CONTRACTED SERVICES	
51-6247.000.99 51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	1,000 1,000 45,600 1,100 192,200 8,100 <b>249,000</b>

## 6300 **SUPPLIES & MATERIALS**

PAYROLL COSTS

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

### OTHER OPERATING COST 6400 5,000 51-6499.000.99 MISC OPERATING EXP - GENERAL 5,000 **TOTAL 6400** 570,900

## **TOTAL FUNCTION 51**

**FUNCTION 52** 

6400	OTHER OPERATING COST	
52-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
	TOTAL 6400	1,000

## **TOTAL FUNCTION 52**

TOTAL FUND - 199

621,200

**TOTAL ORGANIZATION 743** 

FUNCTION 1	1

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6117.000.11 11-6118.000.11 11-6119.000.11 11-6134.000.11 11-6141.000.11 11-6142.000.11 11-6143.000.11 11-6146.000.11	CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	5,500 10,000 495,000 6,550 7,500 14,300 1,900 6,950 <b>547,700</b>	
6300	SUPPLIES & MATERIALS		
11-6395.000.11 11-6396.000.11	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL <b>TOTAL 6300</b>	30,000 55,000 <b>85,000</b>	
6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	2,000,000 <b>2,000,000</b>	
TOTAL FUNCTION	11		2,632,700
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6119.000.99 13-6134.000.99 13-6141.000.99 13-6143.000.99 13-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	60,500 1,050 900 300 450 <b>63,200</b>	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	8,800 2,000 <b>10,800</b>	
TOTAL FUNCTION	13		74,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.99 21-6134.000.99 21-6141.000.99 21-6142.000.99 21-6143.000.99 21-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	146,000 2,650 2,050 7,150 700 2,900 <b>161,450</b>	
TOTAL FUNCTION	21		161,450
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6395.000.99 23-6396.000.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL	15,000 40,000	

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	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		10,750	
53-6141.000.99 53-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	8,000	
53-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	35,500 4,200	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,500	
00 0 1 40.000.00		720,750	
6200		0,. 00	
0200			
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			

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 4,250 11-6146.000.11 TEACHER RETIREMENT/TRS CARE - GENERAL **TOTAL 6100** 64,900 **TOTAL FUNCTION 11** 64,900 **TOTAL FUND - 255** 64,900 3,826,500 **TOTAL ORGANIZATION 744**

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FUNCTION 41			
6100	PAYROLL COSTS		
41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	289,000 200 500 34,500 5,000 4,500 19,000 1,550 5,450 <b>359,700</b>	
6200	CONTRACTED SERVICES		
41-6249.000.99 41-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	700 85,000 <b>85,700</b>	
6300	SUPPLIES & MATERIALS		
41-6329.000.99 41-6396.000.99 41-6399.000.99 41-6399.079.99	READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	2,000 8,000 45,000 56,700 <b>111,700</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	5,000 500 149,000 <b>154,500</b>	
TOTAL FUNCTION	41		711,600
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	2,100 <b>2,100</b>	
TOTAL FUNCTION	51		2,100
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6119.000.99 53-6134.000.99 53-6141.000.99 53-6142.000.99 53-6143.000.99 53-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	62,000 900 3,600 300 350 <b>68,050</b>	
TOTAL FUNCTION	53		68,050
TOTAL FUND - 199			781,750
TOTAL ORGANIZATION 746			781,750

30.000

#### **FUNCTION 11 SUPPLIES & MATERIALS** 6300 11-6399.612.11 GENERAL SUPPLIES - PIANO LAB (170-800) 5,000 **GENERAL SUPPLIES - SPORT STACKING TOURNAMEN** 11-6399.686.11 10,000 **TOTAL 6300** 15,000 **OTHER OPERATING COST** 6400 11-6499.610.11 **MISC OPERATING EXP - STANDARDIZED DRESS** 15,000 **TOTAL 6400** 15,000 **TOTAL FUNCTION 11 FUNCTION 36 PAYROLL COSTS** 6100 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 EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS (170 36-6121.635.91 1,000 36-6121.613.99 EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT (170-80 1,500 EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP (170-8 10,000 36-6121.630.91 EXTRA DUTY/SUPPORT - BASEBALL TOURNAMENT (17 5,000 36-6121.636.91 EXTRA DUTY/SUPPORT - HANBY CONCESSION (170-80 36-6121.602.99 27,000 36-6121.609.99 EXTRA DUTY/SUPPORT - A.C. NEW CONCESSIONS 6,500 EXTRA DUTY/SUPPORT - MCDONALD FIELD CONCESS 36-6121.605.99 4,000 EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS (170-8 36-6121.633.91 22,000 EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (170-36-6121.607.99 12,000 EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS (170-80 36-6121.634.91 3,000 36-6121.644.91 EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNMENT (1 200 EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF (170-8 36-6121.632.91 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 EXTRA DUTY/SUPPORT - TRACK TOURNAMENT (170-8 36-6121.643.91 12,000 **TOTAL 6100** 171,200 CONTRACTED SERVICES 6200 MISC CONTRACTED SERVICE - BASKETBALL PLAYOFF 36-6299.635.91 1.000 36-6299.632.91 MISC CONTRACTED SERVICE - VOLLEYBALL PLAYOFF 2,000 MISC CONTRACTED SERVICE - FOOTBALL PLAYOFFS 6,000 36-6299.633.91 MISC CONTRACTED SERVICE - SOCCER TOURNAMEN 36-6299.642.91 6,000 36-6299.634.91 MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS 7.000 MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( 36-6299.613.99 500 36-6299.600.99 MISC CONTRACTED SERVICE - GENERAL ACTIVITY (17 15,000 MISC CONTRACTED SERVICE - BASKETBALL TOURNA 36-6299.639.91 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 MISC CONTRACTED SERVICE - BASEBALL TOURNAME 36-6299.636.91 4.000 MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP 36-6299.630.91 6,500 36-6299.631.91 MISC CONTRACTED SERVICE - SOCCER-PLAYOFF (17 500 **TOTAL 6200** 57,800 **SUPPLIES & MATERIALS** 6300 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	
00 0444 040 00		40.000
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 AWARDS-GRADUATION - BASKETBALL TOURNAMENT	5,000
36-6497.639.91		500
36-6497.642.91	AWARDS-GRADUATION - SOCCER TOURNAMENT (170 AWARDS-GRADUATION - VOLLEYBALL TOURNMENT (1	500
36-6497.644.91 36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD CONCESSIO	200
36-6499.642.91	MISC OPERATING EXP - COPELAND FIELD CONCESSIO MISC OPERATING EXP - SOCCER TOURNAMENT (170-	1,500
36-6499.605.99	MISC OPERATING EXP - SOCCER TOURNAMENT (170- MISC OPERATING EXP - MCDONALD FIELD CONCESSI	500 3,500
36-6499.613.99	MISC OPERATING EXP - MCDONALD FIELD CONCESSI MISC OPERATING EXP - MUSIC ENRICHMENT (170-800	
36-6499.686.99	MISC OPERATING EXP - MOSIC ENRICHMENT (170-800 MISC OPERATING EXP - SPORT STACKING TOURNAME	2,000 5,000
36-6499.609.99 36-6499.602.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS MISC OPERATING EXP - HANBY CONCESSION (170-800	7,000 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	2,000
36-6499.632.91	MISC OPERATING EXP - VOLLEYBALL PLAYOFF (170-8	250,000
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
000100.000.00	TOTAL 6400	<b>503,200</b>
		505,200

## **TOTAL FUNCTION 36**

## **FUNCTION 41**

## 838,800

# 6400 OTHER OPERATING COST

41-6497.600.99 AWARDS-GRADUATION - GENERAL ACTIVITY (170-800

41-6499.600.99 41-6499.621.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7 MISC OPERATING EXP - UNCLAIMED PROPERTY <b>TOTAL 6400</b>	10,000 2,000 <b>17,000</b>	
TOTAL FUNCTION	41	-	17,000
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.613.99 52-6299.632.91 52-6299.630.91 52-6299.643.91 52-6299.636.91 52-6299.642.91 52-6299.634.91 52-6299.631.91	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT ( MISC CONTRACTED SERVICE - VOLLEYBALL PLAYOFF MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP MISC CONTRACTED SERVICE - TRACK TOURNAMENT MISC CONTRACTED SERVICE - BASEBALL TOURNAME MISC CONTRACTED SERVICE - SOCCER TOURNAMEN MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS MISC CONTRACTED SERVICE - SOCCER-PLAYOFF (17 TOTAL 6200	1,500 1,000 3,500 4,000 3,000 3,500 1,500 500 <b>18,500</b>	
TOTAL FUNCTION	52	-	18,500
	FUNCTION 61		,
6100	PAYROLL COSTS		
61-6116.615.99 61-6121.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY EDUC EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION (17 TOTAL 6100	2,000 5,000 <b>7,000</b>	
6200	CONTRACTED SERVICES		
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY EDUCATI TOTAL 6200	17,000 <b>17,000</b>	
6300	SUPPLIES & MATERIALS		
61-6329.615.99 61-6395.615.99 61-6396.615.99 61-6399.615.99	READING MATERIAL/OTHER - COMMUNITY EDUCATIO ELECTRONICS \$100-\$5.000 - COMMUNITY EDUCATION COMPUTER SUPPLIES - COMMUNITY EDUCATION (170 GENERAL SUPPLIES - COMMUNITY EDUCATION (170-8 <b>TOTAL 6300</b>	1,000 500 500 6,000 <b>8,000</b>	
6400	OTHER OPERATING COST		
61-6411.615.99 61-6495.615.99 61-6499.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (170-80 DUES - COMMUNITY EDUCATION (170-800) MISC OPERATING EXP - COMMUNITY EDUCATION (170 <b>TOTAL 6400</b>	1,500 500 20,000 <b>22,000</b>	
TOTAL FUNCTION	TOTAL FUNCTION 61		

TOTAL FUND - 170

	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	225,000	
	TOTAL 6400	225,000	
TOTAL FUNCTION	36		225,000
TOTAL FUND - 180		—	225,000

	FUNCTION 36		
6100	PAYROLL COSTS		
36-6141.000.99 36-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	25,000 7,000 <b>32,000</b>	
TOTAL FUNCTION			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 ORGANIZA	TION 800	-	1,225,300

FUNCTION 36			
6100	PAYROLL COSTS		
36-6121.404.91 36-6121.407.91 36-6121.410.91 36-6121.411.91	EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - BASKETBALL EXTRA DUTY/SUPPORT - TRACK EXTRA DUTY/SUPPORT - VOLLEYBALL <b>TOTAL 6100</b>	17,000 35,000 8,000 15,000 <b>75,000</b>	
TOTAL FUNCTION			75,000
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.410.91 52-6299.404.91 52-6299.407.91 52-6299.411.91	MISC CONTRACTED SERVICE - TRACK MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - VOLLEYBALL <b>TOTAL 6200</b>	3,000 8,000 1,000 2,500 <b>14,500</b>	
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	
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	
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	
TOTAL FUNCTION	N 36		83,200
TOTAL FUND - 18	0		83,200
TOTAL ODCANIZ			470 700

**TOTAL ORGANIZATION 840** 

	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	l 21		2,000
TOTAL FUND - 17	0		2,000

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500	
11-6116.000.23	PROFESSIONAL SUBSTITUTES - GENERAL 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		
		500.000	
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	500,000	
11-6249.000.23		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	
	TOTAL 6400	6,500	
TOTAL FUNCTION	11		2,437,600
I O IAL I ONO IION			2,401,000
6200	FUNCTION 13 CONTRACTED SERVICES		
		500	
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	
	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	
10 0 100.000.20		3,000	

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	TOTAL 6400	20,500	
TOTAL FUNCTION			24,500
I O I AL I ONO NON	FUNCTION 21		24,000
6100	PAYROLL COSTS		
21-6119.000.23 21-6121.000.23 21-6122.000.23 21-6125.000.23 21-6134.000.23 21-6141.000.23 21-6142.000.23	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	681,500 200 1,500 100,100 11,750 9,300 32,100	
21-6143.000.23 21-6146.000.23	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,500 14,150	
	TOTAL 6100	854,100	
6200	CONTRACTED SERVICES		
21-6211.000.23 21-6264.000.23 21-6299.000.23	LEGAL SERVICE - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	2,000 27,900 1,500 <b>31,400</b>	
6300	SUPPLIES & MATERIALS	01,100	
21-6325.000.23 21-6395.000.23 21-6396.000.23 21-6398.000.23 21-6399.000.23 21-6399.079.23	READING MATERIALS/BOOKS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	700 5,000 7,500 1,000 20,000 10,000 <b>44,200</b>	
6400	OTHER OPERATING COST		
21-6411.000.23 21-6495.000.23 21-6499.000.23 21-6499.098.23	TRAVEL/EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F TOTAL 6400	8,000 2,000 1,350 350 <b>11,700</b>	
TOTAL FUNCTION	21		941,400
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.057.23 23-6121.057.23 23-6141.057.23 23-6146.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR <b>TOTAL 6100</b>	3,000 2,000 100 50 <b>5,150</b>	
TOTAL FUNCTION	23		5,150
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6134.000.23 31-6141.000.23 31-6142.000.23	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	854,000 14,750 11,600 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	
01 0200.000.20	TOTAL 6200	300,000	
		000,000	
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		
0100			
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 32-6146.000.23	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	600 2,300	
52-0140.000.25	TOTAL 6100	139,850	
		139,050	
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	
52-0411.000.25			
	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		
22 6200 057 00		000	
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	200	
	TOTAL 6300	200	

TOTAL FUNCTION	33			8,350
		FUNCTION 36		
6300	SUPPLIES & MATERIALS			
36-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300		1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		1,000	
36-6412.000.23 36-6497.000.23 36-6499.000.23	TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>		1,500 1,500 1,500 <b>4,500</b>	
TOTAL FUNCTION	36			5,500
		FUNCTION 51		
6200	CONTRACTED SERVICES			
51-6256.000.23	TELEPHONE - GENERAL TOTAL 6200		1,200 <b>1,200</b>	
TOTAL FUNCTION	51			1,200
		FUNCTION 61		
6300	SUPPLIES & MATERIALS			
61-6329.000.23 61-6334.000.23 61-6395.000.23 61-6397.000.23 61-6399.000.23	READING MATERIAL/OTHER - GENER TESTING-MATERIALS - GENERAL ELECTRONICS \$100-\$5.000 - GENERA FURNITURE UNDER \$5.000 - GENERA GENERAL SUPPLIES - GENERAL	AL.	250 1,500 2,000 500 500	
	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	
	SUPPLIES & MATERIALS	00,000	
6300	SUPPLIES & MAIERIALS		
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	
	TOTAL 6100	5,000	
		0,000	
6200	CONTRACTED SERVICES		
13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE SHA	2,000	
	TOTAL 6200	2,000	
0.400	OTHER OPERATING COST	_,	
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		
		200	
21-6122.000.23 21-6125.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	300 26,000	
21-6125.000.23	SOPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	26,000 350	
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	
	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 <b>32,400</b>	

	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.23 31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	30,000 181,100 2,500 3,600 900 13,750	
	TOTAL 6100	231,850	
TOTAL FUNCTION	l 31		231,850
	FUNCTION 32		
6100	PAYROLL COSTS		
32-6119.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	52,500 750 3,600 250 4,000	
	TOTAL 6100	61,100	
TOTAL FUNCTION	1 32		61,100
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6122.000.23 61-6125.000.23 61-6141.000.23 61-6142.000.23 61-6143.000.23 61-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 43,500 600 3,200 200 3,300	
	TOTAL 6100	51,800	
TOTAL FUNCTION	I 61		51,800
TOTAL FUND - 22	4		1,166,500

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	5,000	
	<b>TOTAL 6300</b>	5,000	
TOTAL FUNCTION	11	-	5,000
TOTAL FUND - 225		-	5,000
TOTAL ORGANIZA	TION 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

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6100

PAYROLL COSTS

Fund 199

0100			
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	
11-0299.000.25			
	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
TOTAL FUNCTION			756,000
	FUNCTION 13		756,000
TOTAL FUNCTION 6100			756,000
	FUNCTION 13	500	756,000
6100	FUNCTION 13 PAYROLL COSTS	500 500	756,000
<b>6100</b> 13-6116.068.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A		756,000
<b>6100</b> 13-6116.068.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	500	756,000
6100 13-6116.068.23 13-6121.068.23 6200	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICES	500 <b>1,000</b>	756,000
<b>6100</b> 13-6116.068.23 13-6121.068.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICE - INTERPRETERS-AFTE	500 <b>1,000</b> 12,500	756,000
6100 13-6116.068.23 13-6121.068.23 6200	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICES	500 <b>1,000</b>	756,000
6100 13-6116.068.23 13-6121.068.23 6200	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200	500 <b>1,000</b> 12,500	756,000
<b>6100</b> 13-6116.068.23 13-6121.068.23 <b>6200</b> 13-6299.068.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200	500 <b>1,000</b> 12,500	
<b>6100</b> 13-6116.068.23 13-6121.068.23 <b>6200</b> 13-6299.068.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200 13	500 <b>1,000</b> 12,500	
6100 13-6116.068.23 13-6121.068.23 6200 13-6299.068.23 TOTAL FUNCTION 6100	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICE - INTERPRETERS-AFTER TOTAL 6200 13 FUNCTION 21 PAYROLL COSTS	500 <b>1,000</b> 12,500 <b>12,500</b>	
6100 13-6116.068.23 13-6121.068.23 6200 13-6299.068.23 TOTAL FUNCTION 6100 21-6116.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200 13 FUNCTION 21	500 <b>1,000</b> 12,500 <b>12,500</b> 4,000	
6100 13-6116.068.23 13-6121.068.23 6200 13-6299.068.23 TOTAL FUNCTION 6100	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200 13 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL	500 <b>1,000</b> 12,500 <b>12,500</b> 4,000 138,500	
6100 13-6116.068.23 13-6121.068.23 6200 13-6299.068.23 TOTAL FUNCTION 6100 21-6116.000.23 21-6119.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200 13 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL	500 <b>1,000</b> 12,500 <b>12,500</b> 4,000	
6100 13-6116.068.23 13-6121.068.23 6200 13-6299.068.23 TOTAL FUNCTION 6100 21-6116.000.23 21-6119.000.23 21-6125.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200 13 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SUPPORT SALARIES - GENERAL	500 <b>1,000</b> 12,500 <b>12,500</b> 4,000 138,500 19,000	
6100 13-6116.068.23 13-6121.068.23 6200 13-6299.068.23 TOTAL FUNCTION 6100 21-6116.000.23 21-6119.000.23 21-6125.000.23 21-6134.000.23	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICE - INTERPRETERS-AFTER MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200 13 TOTAL 6200 TOTAL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	500 <b>1,000</b> 12,500 <b>12,500</b> <b>4</b> ,000 138,500 19,000 1,650	
<ul> <li>6100</li> <li>13-6116.068.23</li> <li>13-6121.068.23</li> <li>6200</li> <li>13-6299.068.23</li> <li>TOTAL FUNCTION</li> <li>6100</li> <li>21-6116.000.23</li> <li>21-6119.000.23</li> <li>21-6125.000.23</li> <li>21-6134.000.23</li> <li>21-6134.000.23</li> <li>21-6141.000.23</li> </ul>	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICES MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200 13 PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 <b>1,000</b> 12,500 <b>12,500</b> <b>12,500</b> 138,500 19,000 1,650 1,250 10,550 700	
<ul> <li>6100</li> <li>13-6116.068.23</li> <li>13-6121.068.23</li> <li>6200</li> <li>13-6299.068.23</li> <li>TOTAL FUNCTION</li> <li>6100</li> <li>21-6116.000.23</li> <li>21-6119.000.23</li> <li>21-6125.000.23</li> <li>21-6134.000.23</li> <li>21-6141.000.23</li> <li>21-6142.000.23</li> </ul>	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICE - INTERPRETERS-AFTER MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200 13 PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HALTH & LIFE INSURANCE - GENERAL	500 <b>1,000</b> 12,500 <b>12,500</b> <b>12,500</b> 138,500 19,000 1,650 1,250 10,550	
<ul> <li>6100</li> <li>13-6116.068.23</li> <li>13-6121.068.23</li> <li>6200</li> <li>13-6299.068.23</li> <li>TOTAL FUNCTION</li> <li>6100</li> <li>21-6116.000.23</li> <li>21-6119.000.23</li> <li>21-6125.000.23</li> <li>21-6134.000.23</li> <li>21-6141.000.23</li> <li>21-6142.000.23</li> <li>21-6143.000.23</li> <li>21-6143.000.23</li> </ul>	FUNCTION 13 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH TOTAL 6100 CONTRACTED SERVICE - INTERPRETERS-AFTER MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200 13 TOTAL 6200 PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	500 <b>1,000</b> 12,500 <b>12,500</b> 4,000 138,500 19,000 1,650 1,250 10,550 700	

	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.068.23 36-6121.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	5,000 25,000	
	TOTAL 6100	30,000	
TOTAL FUNCTION	36		30,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6116.068.23 61-6121.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	500 500	
	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	1		988,650

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6119.069.23 11-6141.069.23 11-6142.069.23 11-6146.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - ITINERANT-DEAF TEACHER RETIREMENT/TRS CARE - ITINERANT-DEAF	52,500 750 3,600 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	5		98,850

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.23 11-6121.000.23 11-6141.000.23 11-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	17,000 4,500 300 1,700 <b>23,500</b>	
6200	CONTRACTED SERVICES		
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,000 <b>2,000</b>	
6300	SUPPLIES & MATERIALS		
11-6325.000.23 11-6396.000.23 11-6399.000.23 11-6399.049.23 11-6399.069.23	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PARENT INFANT-DEAF GENERAL SUPPLIES - ITINERANT-DEAF <b>TOTAL 6300</b>	500 500 500 500 1,300 <b>3,300</b>	
6400	OTHER OPERATING COST		
11-6411.000.23 11-6411.069.23 11-6411.049.23 11-6494.000.23 11-6499.000.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ITINERANT-DEAF TRAVEL/EMPLOYEE - PARENT INFANT-DEAF STUDENT TRANSPORTATION-BUSES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	900 18,000 1,000 2,300 500 <b>22,700</b>	
TOTAL FUNCTION	11		51,500
TOTAL FUNCTION	11 FUNCTION 13		51,500
TOTAL FUNCTION			51,500
	FUNCTION 13	2,000 <b>2,000</b>	51,500
6200	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL		51,500
<b>6200</b> 13-6299.000.23	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL TOTAL 6200		51,500
<b>6200</b> 13-6299.000.23 <b>6400</b>	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	<b>2,000</b> 1,000	51,500
<b>6200</b> 13-6299.000.23 <b>6400</b> 13-6411.000.23	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21	<b>2,000</b> 1,000	
<b>6200</b> 13-6299.000.23 <b>6400</b> 13-6411.000.23	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	<b>2,000</b> 1,000	
6200 13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21	<b>2,000</b> 1,000	
6200 13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION 6300	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	<b>2,000</b> 1,000 <b>1,000</b> 1,000	
6200 13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION 6300 21-6399.000.23	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	<b>2,000</b> 1,000 <b>1,000</b> 1,000	
6200 13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION 6300 21-6399.000.23 6400	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	<b>2,000</b> 1,000 <b>1,000</b> 1,000 <b>1,000</b> 1,000	
6200 13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION 6300 21-6399.000.23 6400 21-6411.000.23 TOTAL FUNCTION	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 21	<b>2,000</b> 1,000 <b>1,000</b> 1,000 <b>1,000</b> 1,000	3,000
6200 13-6299.000.23 6400 13-6411.000.23 TOTAL FUNCTION 6300 21-6399.000.23 6400 21-6411.000.23	FUNCTION 13 CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400 13 FUNCTION 21 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	<b>2,000</b> 1,000 <b>1,000</b> 1,000 <b>1,000</b> 1,000	3,000

Organization 8	72 872 Deaf Education		Budget	2014
			Fu	nd 316
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	200		
6200	TOTAL 6100 CONTRACTED SERVICES	2,700		
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	20,000 <b>20,000</b>		
6300	SUPPLIES & MATERIALS			
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	13,500 <b>13,500</b>		
TOTAL FUNCTION	I 31	-		36,200
	FUNCTION 36			
6400	OTHER OPERATING COST			
36-6412.000.23	TRAVEL/STUDENTS - GENERAL TOTAL 6400	2,000 <b>2,000</b>		
TOTAL FUNCTION	I 36	_		2,000
TOTAL FUND - 310	6	-		94,700

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT INFANT-D TOTAL 6100	3,450 <b>3,450</b>	
TOTAL FUNCTION	l 11	·	3,450
TOTAL FUND - 34	0		3,450

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.000.23 11-6299.049.23	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - PARENT INFANT-DEAF	9,000 4,500	
	TOTAL 6200	13,500	
TOTAL FUNCTION	11		13,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,000	
	TOTAL 6400	10,000	
TOTAL FUNCTION 13			10,000
TOTAL FUND - 435	5		23,500
	71011 070		4 945 959
TOTAL ORGANIZATION 872			1,215,650

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.057.24 11-6141.057.24 11-6146.057.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR <b>TOTAL 6100</b>	600 164,000 4,000 2,000 <b>170,600</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24 11-6399.057.24	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - EXTENDED YEAR SERVICE <b>TOTAL 6300</b>	30,000 25,000 <b>55,000</b>	
TOTAL FUNCTION	11		225,600
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.000.24 13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	20,000 5,000 <b>25,000</b>	
TOTAL FUNCTION	13		25,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS TOTAL 6100	8,000 <b>8,000</b>	
6300	SUPPLIES & MATERIALS		
21-6329.090.99 21-6399.000.24	READING MATERIAL/OTHER - WELLNESS GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	2,500 5,000 <b>7,500</b>	
6400	OTHER OPERATING COST		
21-6411.100.99 21-6499.000.99 21-6499.098.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F <b>TOTAL 6400</b>	4,400 1,000 1,000 <b>6,400</b>	
TOTAL FUNCTION	21		21,900
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.057.24 23-6141.057.24 23-6146.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR <b>TOTAL 6100</b>	5,000 100 100 <b>5,200</b>	
TOTAL FUNCTION	23		5,200
6400	FUNCTION 33 PAYROLL COSTS		
6100			
33-6112.000.99 33-6116.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	200 32,500 <b>32,700</b>	

6200	CONTRACTED SERVICES		
33-6249.000.99 33-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	1,100 5,000 <b>6,100</b>	
6300	SUPPLIES & MATERIALS		
33-6329.000.99 33-6399.090.99 33-6399.079.99 33-6399.048.99 33-6399.000.99	READING MATERIAL/OTHER - GENERAL GENERAL SUPPLIES - WELLNESS GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,500 2,500 6,000 3,000 23,000 <b>36,000</b>	
6400	OTHER OPERATING COST		
33-6411.100.99 33-6499.090.99 33-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - WELLNESS MISC OPERATING EXP - GENERAL TOTAL 6400	2,400 1,000 11,500 <b>14,900</b>	
TOTAL FUNCTION			89,700
	FUNCTION 36		,
6300	SUPPLIES & MATERIALS		
36-6334.094.99 36-6399.079.99	TESTING-MATERIALS - ACADEMIC DECATHALON GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	200 400 <b>600</b>	
6400	OTHER OPERATING COST		
36-6411.094.99 36-6494.094.99	TRAVEL/EMPLOYEE - ACADEMIC DECATHALON STUDENT TRANSPORTATION-BUSES - ACADEMIC DEC TOTAL 6400	400 4,200 <b>4,600</b>	
TOTAL FUNCTION	36		5,200
	FUNCTION 61		
6200	CONTRACTED SERVICES		
61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	35,000 <b>35,000</b>	
TOTAL FUNCTION	61		35,000
TOTAL FUND - 199			407,600
TOTAL ORGANIZA	TION 885		407,600

	FUNCTION 21		
6400	OTHER OPERATING COST		
21-6411.100.99 21-6499.000.99 21-6499.098.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	2,700 1,000 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

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.035.25 11-6116.092.25 11-6121.092.25 11-6141.092.25 11-6146.092.25	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S TEACHER RETIREMENT/TRS CARE - BILINGUAL SUMM TOTAL 6100	1,500 65,000 18,000 1,400 600 <b>86,500</b>	
6300	SUPPLIES & MATERIALS		
11-6321.000.11 11-6399.092.25 11-6399.000.11 11-6399.079.25	TEXTBOOKS - GENERAL GENERAL SUPPLIES - BILINGUAL SUMMER SCHOOL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	630,000 1,500 5,000 20,000 <b>656,500</b>	743,000
TOTAL FUNCTION			745,000
6100	FUNCTION 13 PAYROLL COSTS		
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	23,500 <b>23,500</b>	
TOTAL FUNCTION	13	-	23,500
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6116.035.25 21-6121.035.25 21-6126.000.99 21-6141.000.99 21-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL EXTRA DUTY/SUPPORT - BILINGUAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	20,000 16,000 26,500 500 100 <b>63,100</b>	
6200	CONTRACTED SERVICES		
21-6247.000.99 21-6264.000.99 21-6266.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL COPIER RENTAL - GENERAL VEHICLE RENTAL - GENERAL <b>TOTAL 6200</b>	500 1,400 5,000 <b>6,900</b>	
6300	SUPPLIES & MATERIALS		
21-6311.037.99 21-6319.039.99 21-6396.060.25 21-6399.000.99 21-6399.079.25 21-6399.060.25	VEHICLE FUELS - GAS OTHER SUPPLIES - PARTS COMPUTER SUPPLIES - BEES CENTER GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - BEES CENTER <b>TOTAL 6300</b>	3,500 500 1,000 4,000 500 6,500 <b>16,000</b>	
6400	OTHER OPERATING COST		
21-6411.100.99 21-6495.000.99 21-6499.098.99 21-6499.060.25 21-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - GENERAL	1,800 300 1,000 400 1,000	

	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 23-6141.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S	2,500 100	
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 11-6116.000.25 11-6121.000.25	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	20,000 52,900 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 61-6121.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	25,000 10,000	
	TOTAL 6100	35,000	
TOTAL FUNCTION	61		35,000
TOTAL FUND - 263			129,900

		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 ORGANIZA	TION 887	-	4,405,550

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.091.11 11-6116.091.24	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND TOTAL 6100	25,000 20,000 <b>45,000</b>	
6400	OTHER OPERATING COST		
11-6411.000.11 11-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - GENERAL <b>TOTAL 6400</b>	1,000 500 <b>1,500</b>	
TOTAL FUNCTION	11		46,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,900 <b>1,900</b>	
TOTAL FUNCTION	13		1,900
	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6396.000.99 21-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 8,000 <b>10,000</b>	
6400	OTHER OPERATING COST		
21-6411.100.99 21-6495.000.99 21-6499.098.99 21-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	2,700 500 1,000 1,000 <b>5,200</b>	
TOTAL FUNCTION	21		15,200
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	6,000 3,000 <b>9,000</b>	
6400	OTHER OPERATING COST		
31-6411.100.99 31-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	1,100 7,000 <b>8,100</b>	
TOTAL FUNCTION	31		18,100
TOTAL FUND - 199			81,700
			,

**TOTAL ORGANIZATION 888** 

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.046.24 11-6141.046.24 11-6146.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING SOCIAL SECURITY/MEDICARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - TAKS TUTORING <b>TOTAL 6100</b>	25,000 500 100 <b>25,600</b>	
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 21-6499.000.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F MISC OPERATING EXP - GENERAL	300 1,000	
21-0-030.000.00	TOTAL 6400	6,200	
TOTAL FUNCTION	21		6,200
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.046.24 31-6141.046.24 31-6146.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING SOCIAL SECURITY/MEDICARE - TAKS TUTORING TEACHER RETIREMENT/TRS CARE - TAKS TUTORING	30,000 150 150	
	TOTAL 6100	30,300	
6200	CONTRACTED SERVICES		
31-6239.000.99 31-6299.000.25 31-6299.254.21 31-6299.000.99	EDUCATION SERVICE CENTER - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	8,000 54,000 35,000 250,000 <b>347,000</b>	
6300	SUPPLIES & MATERIALS		
31-6334.000.99	TESTING-MATERIALS - GENERAL TOTAL 6300	120,000 <b>120,000</b>	
TOTAL FUNCTION	31		497,300
TOTAL FUND - 199			709,100
TOTAL ORGANIZA	TION 889		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 - 17	)		1,000

5,280,900

	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 11-6134.000.11	SUPPORT SALARIES - SUBS - GENERAL EMPLOYEE ALLOWANCES - GENERAL	1,000 2,550
11-6134.035.25	EMPLOYEE ALLOWANCES - GENERAL 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	
	FUNCTION 13	
6100	PAYROLL COSTS	
12 6116 000 00		12.000

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

1,160,750

80,500

33,500

17,600

500

379,000

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 13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	10,100 4,300	
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	4,500	
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,500	
13-0140.035.25	TOTAL 6100	1,128,650	
		1,120,050	
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	
c200	SUPPLIES & MATERIALS	,	
6300	SUPPLIES & MATERIALS		
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
	TOTAL 6300	500	
0.400	OTHER OPERATING COST		
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,100	
	TOTAL 6400	3,100	
TOTAL FUNCTIO	N 13		
6100	FUNCTION 21 PAYROLL COSTS		
6100	PAIROLE 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		80 500	

SUPPORT SALARIES - BILINGUAL

SUPPORT SALARIES - GENERAL

SUPPORT SALARIES - GENERAL

SUPPORT SALARIES/HOURLY - GENERAL

**EMPLOYEE ALLOWANCES - GENERAL** 

21-6125.035.25

21-6125.000.22

21-6125.000.99

21-6126.000.99

21-6134.000.99

31-6143.000.24

2,007,050

800

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	
		1,000,000	
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	,	
0500			
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	
		68,600	-
TOTAL FUNCTION	21	68,600	
	21 FUNCTION 31	68,600	-
TOTAL FUNCTION	21	68,600	_
<b>6100</b> 31-6116.000.99	21 FUNCTION 31 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	_
<b>6100</b> 31-6116.000.99 31-6118.000.99	21 FUNCTION 31 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL	500 1,500	
<b>6100</b> 31-6116.000.99 31-6118.000.99 31-6119.000.99	21 FUNCTION 31 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	500 1,500 361,000	
<b>6100</b> 31-6116.000.99 31-6118.000.99 31-6119.000.99 31-6119.000.24	21 FUNCTION 31 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	500 1,500 361,000 167,000	_
<b>6100</b> 31-6116.000.99 31-6118.000.99 31-6119.000.99 31-6119.000.24 31-6134.000.24	21 FUNCTION 31 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	500 1,500 361,000 167,000 3,550	
<b>6100</b> 31-6116.000.99 31-6118.000.99 31-6119.000.99 31-6119.000.24 31-6134.000.24 31-6134.000.99	21 FUNCTION 31 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	500 1,500 361,000 167,000 3,550 3,800	_
<b>6100</b> 31-6116.000.99 31-6118.000.99 31-6119.000.99 31-6119.000.24 31-6134.000.24 31-6134.000.99 31-6141.000.24	21 FUNCTION 31 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 1,500 361,000 167,000 3,550 3,800 2,300	
<b>6100</b> 31-6116.000.99 31-6118.000.99 31-6119.000.99 31-6119.000.24 31-6134.000.24 31-6134.000.99 31-6141.000.99	21 FUNCTION 31 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 1,500 361,000 167,000 3,550 3,800 2,300 5,000	_
<b>6100</b> 31-6116.000.99 31-6118.000.99 31-6119.000.99 31-6119.000.24 31-6134.000.24 31-6134.000.99 31-6141.000.24	21 FUNCTION 31 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 1,500 361,000 167,000 3,550 3,800 2,300	

WORKERS' COMPENSATION - GENERAL

Fu	nd	199
	IIM.	100

31-6143.000.99 31-6146.000.24 31-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 2,550 4,100	
	TOTAL 6100	578,350	
6600	FIXED ASSETS		
31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	30,000 <b>30,000</b>	
TOTAL FUNCTION	31		608,350
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6116.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	6,000 69,500 950 1,050 350 1,450 <b>79,300</b>	
TOTAL FUNCTION	33		79,300
			,
6100	FUNCTION 36 PAYROLL COSTS		
36-6116.000.99 36-6118.000.99 36-6141.000.99 36-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,500 5,250 100 50 <b>7,900</b>	
6400	OTHER OPERATING COST		
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	2,000	
30-0412.000.99	TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	36	·	9,900
	FUNCTION 51		-,
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 14,750 13,500 400 100 <b>28,950</b>	
	CONTRACTED SERVICES		
6200	CONTRACTED SERVICES		
<b>6200</b> 51-6256.000.99	TELEPHONE - GENERAL	7,300	
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	7,300 <b>7,300</b>	
	TELEPHONE - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	7,300	
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200		
51-6256.000.99 6300	TELEPHONE - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL	<b>7,300</b> 3,500	

	TOTAL 6400	350	
TOTAL FUNCTION 51		_	40,100
TOTAL FUND - 199			9,186,350

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	3,000 <b>3,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,810 <b>3,810</b>	
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		
11-6119.035.25 11-6141.035.25 11-6142.035.25 11-6143.035.25 11-6146.035.25	PROFESSIONAL SALARY - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL <b>TOTAL 6100</b>	210,500 2,900 10,800 500 9,350 <b>234,050</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES - GENERAL TOTAL 6300	189,060 <b>189,060</b>	
6400	OTHER OPERATING COST		
11-6499.000.25	MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 <b>5,000</b>	
TOTAL FUNCTION	11		428,110
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 <b>5,000</b>	
TOTAL FUNCTION	13		5,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.25 21-6141.000.25 21-6142.000.25 21-6143.000.25 21-6146.000.25	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	181,000 2,600 3,600 1,000 8,600 <b>196,800</b>	
TOTAL FUNCTION	21		196,800
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL <b>TOTAL 6100</b>	1,250 <b>1,250</b>	
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	
	TOTAL 6100	20,000	
TOTAL FUNCTION	l 11		20,000
TOTAL FUND - 28	9		20,000

	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		100,000
TOTAL FUND - 482			100,000
TOTAL ORGANIZA	TION 890		9,946,320

	FUNCTION 21	
6200	CONTRACTED SERVICES	
21-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000
	<b>TOTAL 6200</b>	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
	<b>TOTAL 6400</b>	25,000
TOTAL FUNCTION	21	67,000
TOTAL FUND - 199		67,000
TOTAL ORGANIZA	TION 891	67,000

Organization 892
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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 11-6116.000.24 11-6141.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	52,000 100,000 100 300 <b>152,400</b>	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	24,000 <b>24,000</b>	
6300	SUPPLIES & MATERIALS		
11-6396.000.24 11-6399.000.24	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,000 8,000 <b>9,000</b>	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	2,500 <b>2,500</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	29,000 <b>29,000</b>	
TOTAL FUNCTION	11		216,900
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	228,500 <b>228,500</b>	
6300	SUPPLIES & MATERIALS		
13-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	20,500 <b>20,500</b>	
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	60,000 <b>60,000</b>	
6600	FIXED ASSETS		
13-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	90,000 <b>90,000</b>	
TOTAL FUNCTION	13		399,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6121.000.24 21-6126.000.24 21-6141.000.24 21-6142.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	112,500 25,000 60,000 1,800 1,800 9,000	
210170.000.27		0,000	

	TOTAL 6100	210,100	
6200	CONTRACTED SERVICES		
21-6264.000.24	COPIER RENTAL - GENERAL	2,200	
	<b>TOTAL 6200</b>	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	
21-0000.000.24		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 61-6126.000.24	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	30,000 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	2,000 38,000	
01 0000.012.21	TOTAL 6300	40,000	
6400	OTHER OPERATING COST	40,000	
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 ORGANIZA	TION 892		1,199,600

	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 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 11-6329.002.11	READING MATERIAL/OTHER - READING READING MATERIAL/OTHER - LANGUAGE ARTS	15,000 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	

	TOTAL 6200	2,000	
6400	OTHER OPERATING COST		
21-6411.100.99 21-6499.000.99 21-6499.098.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F <b>TOTAL 6400</b>	2,700 1,000 1,000 <b>4,700</b>	
TOTAL FUNCTION	21		6,700
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	2,500 <b>2,500</b>	
TOTAL FUNCTION	31		2,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR TOTAL 6100	4,000 <b>4,000</b>	
6200	CONTRACTED SERVICES		
36-6299.036.99	MISC CONTRACTED SERVICE - SCIENCE FAIR TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
36-6399.036.99	GENERAL SUPPLIES - SCIENCE FAIR TOTAL 6300	4,000 <b>4,000</b>	
TOTAL FUNCTION	36		9,000
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	2,000 <b>2,000</b>	
TOTAL FUNCTION	52		2,000
TOTAL FUND - 199			1,004,100

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	8,000 <b>8,000</b>	
TOTAL FUNCTION	11		8,000
	FUNCTION 13		
6100	PAYROLL COSTS		
$\begin{array}{c} 13-6116.000.99\\ 13-6117.000.99\\ 13-6118.000.99\\ 13-6119.000.99\\ 13-6141.000.99\\ 13-6142.000.99\\ 13-6142.000.99\\ 13-6143.000.99\\ 13-6146.000.99\end{array}$	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	28,000 5,000 17,600 678,500 9,100 32,150 2,850 42,000 <b>815,200</b>	
6200	CONTRACTED SERVICES		
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	32,600	
	TOTAL 6200	32,600	
TOTAL FUNCTION	13		847,800
TOTAL FUND - 25	5		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	2		20,625
TOTAL ORGANIZA	ATION 893	_	2,305,525

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.078.21 11-6116.254.21 11-6116.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED PROFESSIONAL EXTRA DUTY PAY - AP PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT <b>TOTAL 6100</b>	15,800 30,000 600 <b>46,400</b>	
6200	CONTRACTED SERVICES		
11-6299.208.11	MISC CONTRACTED SERVICE - FUTUREQUEST TOTAL 6200	50,000 <b>50,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.21 11-6399.079.21 11-6399.078.21	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE <b>TOTAL 6300</b>	2,000 1,000 1,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
11-6412.254.11 11-6499.078.21	TRAVEL/STUDENTS - AP MISC OPERATING EXP - GIFTED & TALENTED (NOT QU <b>TOTAL 6400</b>	3,000 4,300 <b>7,300</b>	
TOTAL FUNCTION	11		107,700
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT TOTAL 6100	1,000 <b>1,000</b>	
6200	CONTRACTED SERVICES		
13-6299.078.21 13-6299.254.21	MISC CONTRACTED SERVICE - GIFTED & TALENTED ( MISC CONTRACTED SERVICE - AP <b>TOTAL 6200</b>	25,900 5,000 <b>30,900</b>	
6300	SUPPLIES & MATERIALS		
13-6325.078.21 13-6329.078.21 13-6399.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTED (N READING MATERIAL/OTHER - GIFTED & TALENTED (NO GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE <b>TOTAL 6300</b>	700 2,000 10,000 <b>12,700</b>	
6400	OTHER OPERATING COST		
13-6411.078.21 13-6499.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT QUES MISC OPERATING EXP - GIFTED & TALENTED (NOT QU TOTAL 6400	19,800 10,500 <b>30,300</b>	
TOTAL FUNCTION	13		74,900
6100	FUNCTION 36 PAYROLL COSTS		
36-6116.054.99	PROFESSIONAL EXTRA DUTY PAY - MESQ CREATIVE C TOTAL 6100	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	31,700	

	TOTAL 6300	31,700	
6400	OTHER OPERATING COST		
36-6411.054.99 36-6412.054.99 36-6499.054.99	TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENGE C TRAVEL/STUDENTS - MESQ CREATIVE CHALLENGE CO MISC OPERATING EXP - MESQ CREATIVE CHALLENGE <b>TOTAL 6400</b>	3,300 10,000 15,000 <b>28,300</b>	
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	
	TOTAL 6300	1,899	
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) <b>TOTAL 6300</b>	2,000 <b>2,000</b>	
TOTAL FUNCTION 11			2,000
TOTAL FUND - 170			2,000

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.018.11 11-6112.006.11 11-6112.017.11 11-6112.019.11 11-6112.020.11 11-6112.009.11	PROFESSIONAL SUBSTITUTES - BAND PROFESSIONAL SUBSTITUTES - DRAMA/THEATER PROFESSIONAL SUBSTITUTES - ELEMENTARY MUSIC PROFESSIONAL SUBSTITUTES - ORCHESTRA PROFESSIONAL SUBSTITUTES - CHORAL PROFESSIONAL SUBSTITUTES - ART <b>TOTAL 6100</b>	1,000 1,000 5,500 1,000 2,000 1,000 <b>11,500</b>	
6200	CONTRACTED SERVICES		
11-6249.017.11 11-6299.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUSIC MISC CONTRACTED SERVICE - ELEMENTARY MUSIC TOTAL 6200	3,000 22,500 <b>25,500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.006.11 11-6399.009.11 11-6399.017.11	GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - ART GENERAL SUPPLIES - ELEMENTARY MUSIC <b>TOTAL 6300</b>	250 800 3,000 <b>4,050</b>	
6400	OTHER OPERATING COST		
11-6499.009.11	MISC OPERATING EXP - ART TOTAL 6400	2,400 <b>2,400</b>	
TOTAL FUNCTION	11		43,450
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC TOTAL 6200	2,500 <b>2,500</b>	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6499.017.99 13-6499.009.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART TOTAL 6400	14,800 500 800 <b>16,100</b>	
TOTAL FUNCTION	13		18,600
	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6326.009.99 21-6326.017.99 21-6326.006.99	MAGAZINES - ART MAGAZINES - ELEMENTARY MUSIC MAGAZINES - DRAMA/THEATER TOTAL 6300	50 150 50 <b>250</b>	
6400	OTHER OPERATING COST		
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	2,400 <b>2,400</b>	
TOTAL FUNCTION	21		2,650
	FUNCTION 36		

6100 PAYROLL COSTS

36-6116.006.99 36-6116.017.99 36-6121.017.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY MUS EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC <b>TOTAL 6100</b>	1,000 500 200 <b>1,700</b>
6200	CONTRACTED SERVICES	
36-6265.019.99 36-6266.006.99 36-6299.006.99 36-6299.017.99	EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUSIC <b>TOTAL 6200</b>	3,000 2,500 500 7,000 <b>13,000</b>
6300	SUPPLIES & MATERIALS	
36-6399.020.99 36-6399.079.99	GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	5,400 1,000 <b>6,400</b>
6400	OTHER OPERATING COST	
36-6412.000.99 36-6497.017.99 36-6499.020.99 36-6499.006.99 36-6499.017.99 36-6499.009.99	TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - ELEMENTARY MUSIC MISC OPERATING EXP - CHORAL MISC OPERATING EXP - DRAMA/THEATER MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART <b>TOTAL 6400</b>	10,000 4,000 300 4,000 1,400 300 <b>20,000</b>
TOTAL FUNCTION	36	41,100
TOTAL FUND - 199		105,800

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.387.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 1 2014	482	
	TOTAL 6300	482	
TOTAL FUNCTION	11		482
TOTAL FUND - 482	2		482
TOTAL ORGANIZA	TION 895		108,282

	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.99 21-6134.000.99 21-6141.000.99 21-6143.000.99 21-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	165,000 1,050 2,450 750 5,650 <b>174,900</b>	
6200	CONTRACTED SERVICES		
21-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
21-6311.037.99 21-6399.016.99	VEHICLE FUELS - GAS GENERAL SUPPLIES - ROTC <b>TOTAL 6300</b>	1,500 2,700 <b>4,200</b>	
6400	OTHER OPERATING COST		
21-6411.016.99	TRAVEL/EMPLOYEE - ROTC TOTAL 6400	300 <b>300</b>	
TOTAL FUNCTION	21		179,900
TOTAL FUND - 199	)	_	179,900
TOTAL ORGANIZA	<b>NTION 896</b>	=	179,900

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	3,000 <b>3,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.22	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,836,700 <b>1,836,700</b>	
TOTAL FUNCTION	11		1,839,700
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	500 <b>500</b>	
6200	CONTRACTED SERVICES		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 <b>5,000</b>	
TOTAL FUNCTION	13		5,500
	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION TOTAL 6300	5,000 <b>5,000</b>	
6400	OTHER OPERATING COST		
21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION TOTAL 6400	4,200 <b>4,200</b>	
TOTAL FUNCTION	21		9,200
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL TOTAL 6100	900 <b>900</b>	
6300	SUPPLIES & MATERIALS		
31-6399.079.22 31-6399.072.22	GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - C & T COUNSELORS TOTAL 6300	5,000 4,000 <b>9,000</b>	
TOTAL FUNCTION	31		9,900
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	1,000 <b>1,000</b>	
TOTAL FUNCTION	36		1,000
TOTAL FUND - 199			1,865,300

0400	FUNCTION 11 PAYROLL COSTS		
6100			
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
11-6396.000.22	COMPUTER SUPPLIES - GENERAL TOTAL 6300	400 <b>400</b>	
6400	OTHER OPERATING COST		
11-6412.000.22	TRAVEL/STUDENTS - GENERAL TOTAL 6400	5,000 <b>5,000</b>	
TOTAL FUNCTION	N 11		6,400
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	2,000 <b>2,000</b>	
6200	CONTRACTED SERVICES		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	39,000 <b>39,000</b>	
TOTAL FUNCTION	N 13		45,000
	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6399.000.22	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,820 <b>10,820</b>	
TOTAL FUNCTION	N 21		10,820
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6118.000.22 31-6119.000.22 31-6141.000.22 31-6142.000.22 31-6146.000.22	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,500 64,500 800 3,600 5,000 <b>75,400</b>	
TOTAL FUNCTION	N 31		75,400
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	2,600 <b>2,600</b>	
TOTAL FUNCTION	136		2,600

#### **TOTAL FUNCTION 36**

	FUNCTION 61		
6200	CONTRACTED SERVICES		
61-6299.092.22	MISC CONTRACTED SERVICE - BILINGUAL SUMMER S	10,000	
	TOTAL 6200	10,000	
TOTAL FUNCTION	61		10,000
TOTAL FUND - 244	L Contraction of the second		150,220
TOTAL ORGANIZA	TION 897		2,015,520

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.11 11-6116.000.11 11-6119.000.11 11-6119.035.25 11-6141.000.11 11-6144.000.99 11-6146.000.11 11-6147.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	100,000 1,510,500 700,000 700,000 100,000 8,250,650 100,000 120,000 <b>11,581,150</b>	
6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	500,000 <b>500,000</b>	
TOTAL FUNCTION	11		12,081,150
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6116.000.99 12-6144.000.99 12-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	31,500 195,200 20,000 <b>246,700</b>	
6600	FIXED ASSETS		
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	100,000 <b>100,000</b>	
TOTAL FUNCTION	12		346,700
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.99 13-6144.000.99 13-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	14,400 113,750 30,000 <b>158,150</b>	
6200	CONTRACTED SERVICES		
13-6221.000.99	STAFF TUITION FEES - GENERAL TOTAL 6200	1,000,000 <b>1,000,000</b>	
6600	FIXED ASSETS		
13-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	50,000 <b>50,000</b>	
TOTAL FUNCTION	13		1,208,150
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6116.000.99 21-6144.000.99 21-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	36,800 225,150 30,000 <b>291,950</b>	

6600	FIXED ASSETS		
6600			
21-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION			391,950
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	131,600	
23-6119.000.99 23-6144.000.99	PROFESSIONAL SALARY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	50,000 751,750	
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	
20 0000.000.00		100,000	
TOTAL FUNCTION	23		1,138,350
			1,100,000
6100	FUNCTION 31 PAYROLL COSTS		
31-6116.000.99 31-6119.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL	76,400	
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	520,000 539,250	
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		

#### 6600 FIXED ASSETS

33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	100,000 <b>100,000</b>	
TOTAL FUNCTION		100,000	301,500
TOTAL FUNCTION			301,300
6100	FUNCTION 34 PAYROLL COSTS		
34-6116.000.23 34-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL <b>TOTAL 6100</b>	80,700 185,150 <b>265,850</b>	
6300	SUPPLIES & MATERIALS	,	
34-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	35,000 <b>35,000</b>	
6600	FIXED ASSETS	33,000	
34-6631.000.99	VEHICLE>\$5.000 - GENERAL TOTAL 6600	100,000 <b>100,000</b>	
TOTAL FUNCTION	I 34		400,850
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6116.000.99 35-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL <b>TOTAL 6100</b>	244,500 290,700 <b>535,200</b>	
6300	SUPPLIES & MATERIALS		
35-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	35,000 <b>35,000</b>	
TOTAL FUNCTION	I 35		570,200
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.000.91 36-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL <b>TOTAL 6100</b>	6,550 194,750 <b>201,300</b>	
6300	SUPPLIES & MATERIALS		
36-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTION	136		204,300
	FUNCTION 41		
6100	PAYROLL COSTS		
41-6116.000.99 41-6144.000.99 41-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	32,300 216,500 30,000 <b>278,800</b>	
6600	FIXED ASSETS		
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	50,000 <b>50,000</b>	

TOTAL FUNCTION	l 41		328,800
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6116.000.99 51-6125.000.99 51-6141.000.99 51-6144.000.99 51-6146.000.99 51-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	209,000 11,500 300 659,950 100 30,000 <b>910,850</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	21,300 626,400 99,700 12,600 <b>760,000</b>	
6300	SUPPLIES & MATERIALS		
51-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	80,000 <b>80,000</b>	
6400	OTHER OPERATING COST		
51-6425.000.99	PROPERTY INSURANCE - GENERAL TOTAL 6400	900,000 <b>900,000</b>	
6600	FIXED ASSETS		
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	100,000 <b>100,000</b>	
TOTAL FUNCTION	l 51		2,750,850
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6116.000.99 52-6125.000.99 52-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL SUPPORT SALARIES - GENERAL TRS ON-BEHALF BENEFIT - GENERAL <b>TOTAL 6100</b>	57,200 50,000 57,700 <b>164,900</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	20,000 <b>20,000</b>	
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	60,000 <b>60,000</b>	
6600	FIXED ASSETS		
52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	50,000 <b>50,000</b>	

# **TOTAL FUNCTION 52**

**FUNCTION 53** 

6400	DAVDOLL COSTS		
6100	PAYROLL COSTS		
53-6116.000.99 53-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	34,800 194,600	
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	N 53		559,400
	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	N 61		10,900
	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	N 81		1,773,800
	FUNCTION 95		
6200	CONTRACTED SERVICES		
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL	100,000	
	TOTAL 6200	100,000	
TOTAL FUNCTION	N 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	N 97		2,950,000
TOTAL FUND - 19	9		26,759,150
			· · ·

		FUNCTION 71	
6500	DEBT SERVICE FEES		
71-6511.000.99 71-6521.000.99 71-6599.000.99	BOND PRINCIPAL - GENERAL INTEREST ON BONDS - GENERAL DEBT SERVICE FEES - GENERAL TOTAL 6500	27,500,000 17,800,000 400,000	
TOTAL FUNCTION		45,700,000	45,700,000
TOTAL FUND - 51	1		45,700,000

		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 ORGANIZA	TION 900	-	72,634,150

	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
	TOTAL 6300	10,000	
6400	OTHER OPERATING COST		
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000	
	TOTAL 6400	5,000	
TOTAL FUNCTION	1 36		15,000
TOTAL FUND - 170			15,000

	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 36-6141.000.91	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	6,000 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	N 36		560,200
TOTAL FUND - 19	9		560,200
TOTAL ORGANIZ	ATION 907		575,200
I VIAL ONOANIZ			575,20

	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99 51-6299.146.99	TELEPHONE - GENERAL MISC CONTRACTED SERVICE - PORTABLES TOTAL 6200	2,100 150,000 <b>152,100</b>	
6300	SUPPLIES & MATERIALS		
51-6319.146.99	OTHER SUPPLIES - PORTABLES TOTAL 6300	100,000 <b>100,000</b>	
TOTAL FUNCTION	N 51		252,100
	FUNCTION 81		
6100	PAYROLL COSTS		
81-6122.000.99 81-6125.000.99 81-6141.000.99 81-6142.000.99 81-6143.000.99 81-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	100 113,550 500 6,300 550 650	
	TOTAL 6100	121,650	
6200	CONTRACTED SERVICES		
81-6244.000.99 81-6247.000.99 81-6249.000.99 81-6264.000.99 81-6299.000.99	TECHNOLOGY MAINT/REPAIRS - GENERAL VEHICLE MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	3,000 2,500 8,000 6,400 2,000 <b>21,900</b>	
6300	SUPPLIES & MATERIALS		
81-6311.037.99 81-6319.000.99 81-6329.000.99 81-6395.000.99 81-6396.000.99 81-6398.000.99 81-6399.000.99 81-6399.079.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	11,000 11,000 250 28,000 1,000 7,000 5,000 1,000 <b>64,250</b>	
6400	OTHER OPERATING COST		
81-6411.100.99 81-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	1,800 3,000 <b>4,800</b>	
TOTAL FUNCTION		-,000	212,600
TOTAL FUND - 19	9		464,700

FUNCTION 81				
6600	FIXED ASSETS			
81-6625.000.99 81-6631.000.99 81-6635.000.99	BUILDING IMPROVEMENT - GENERAL VEHICLE>\$5.000 - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERAL <b>TOTAL 6600</b>	550,000 27,500 6,500 <b>584,000</b>		
TOTAL FUNCTION 81		-	584,000	
TOTAL FUND - 691		584,000		
TOTAL ORGANIZATION 909		1,048,700		

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)	1,000		
	TOTAL 6400	1,000		
TOTAL FUNCTION	151		1,500	
TOTAL FUND - 17	0		1,500	

	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 51-6126.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	2,971,000 280,500
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 TOTAL 6100	20,450 <b>3,807,800</b>
c200		3,007,000
6200	CONTRACTED SERVICES	
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS - PAVING	58,000
51-6246.119.99 51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ADA COMPLIANC	15,000
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ROOFING BUILDING MAINTENANCE/REPAIRS - ASBESTOS RELA	63,000 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 51-6256.000.99	WATER - GENERAL TELEPHONE - GENERAL	18,500 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		5,000
51-6299.146.99 51-6299.154.99	MISC CONTRACTED SERVICE - PORTABLES MISC CONTRACTED SERVICE - SHOPS GEN MAINT DE	5,000 396,000
01 0200.104.00	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 51-6316.118.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS SUPPLIES BUILDINGS - CARPENTRY	5,350 120,000
51-6316.149.99	SUPPLIES BUILDINGS - CARPENTRY 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 51-6316.134.99	SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - HARDWARE	2,000 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 51-6316.119.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - ADA COMPLIANCE	19,500 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 51-6316.151.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND INSETI SUPPLIES BUILDINGS - REFRIGERATION	133,000 46,000
51-6316.156.99	SUPPLIES BUILDINGS - REFRIGERATION	46,000 7,500
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	85,000
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	33,000

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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	
01-0-00.000.00			
	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			
	TOTAL FORD - 133		

6600

FIXED ASSETS

### **FUNCTION 51**

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			344,142
TOTAL FUND - 691			344,142
TOTAL ORGANIZA	TOTAL ORGANIZATION 910		6,938,142

	FUNCTION 51		
6100	PAYROLL COSTS		
51-6119.000.99 51-6121.000.99 51-6122.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	104,100 50,000 2,000	
51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	868,000 11,300 46,100 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 51-6246.000.99 51-6249.000.99 51-6256.000.99 51-6264.000.99	BUILDING MAINTENANCE/REPAIRS - INDOOR AIR QUA BUILDING MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL TELEPHONE - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	330,000 459,000 50,000 1,400 1,300 <b>841,700</b>	
6300	SUPPLIES & MATERIALS		
51-6311.037.99 51-6315.000.99 51-6316.137.99 51-6316.000.99 51-6319.000.99 51-6319.039.99 51-6329.000.99 51-6396.000.99 51-6399.000.99	VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - INDOOR AIR QUALITY SUPPLIES BUILDINGS - GENERAL OTHER SUPPLIES - GENERAL OTHER SUPPLIES - PARTS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	36,000 300 80,000 455,000 3,000 5,000 3,500 14,500 4,000 <b>601,300</b>	
6400	OTHER OPERATING COST		
51-6411.100.99 51-6425.000.99 51-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) PROPERTY INSURANCE - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	3,100 1,500 3,000 <b>7,600</b>	
TOTAL FUNCTION	51		2,542,450
	FUNCTION 81		
6200	CONTRACTED SERVICES		
81-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	51,000	
	TOTAL 6200	51,000	
TOTAL FUNCTION	I 81		51,000
TOTAL FUND - 199	9		2,593,450

Organization 912		12 Energy Management	Budget	2014	
			Fu	ind 691	
		FUNCTION 51			
6600	FIXED ASSETS				
51-6631.000.99	VEHICLE>\$5.000 - GENERAL	73,500			
	<b>TOTAL 6600</b>	73,500			
TOTAL FUNCTION	51			73,500	
	FUNCTION 81				
6600	FIXED ASSETS				
81-6625.000.99	BUILDING IMPROVEMENT - GE	NERAL 1,000,000			
	<b>TOTAL 6600</b>	1,000,000			
TOTAL FUNCTION 81			1,0	000,000	
TOTAL FUND - 691			1,0	73,500	
TOTAL ORGANIZA	TION 912		3,6	66,950	

**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 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	7,800 28,300 24,500 4,200 <b>64,800</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	2,500 <b>2,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	400 <b>400</b>	
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	
	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
TOTAL FUND - 170			11,000

	FUNCTION 51		
6100	PAYROLL COSTS		
51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	211,000 8,550 2,200 15,300 1,200 <b>238,250</b>	
6200	CONTRACTED SERVICES		
51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL TOTAL 6200	60,600 <b>60,600</b>	
6300	SUPPLIES & MATERIALS		
51-6319.039.99	OTHER SUPPLIES - PARTS TOTAL 6300	130,000 <b>130,000</b>	
TOTAL FUNCTION	N 51		428,850
TOTAL FUND - 19	9		428,850

	FUNCTION 34		
6600	FIXED ASSETS		
34-6631.000.23 34-6635.000.99 34-6639.000.99	VEHICLE>\$5.000 - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL <b>TOTAL 6600</b>	563,604 13,182 22,800 <b>599,586</b>	
TOTAL FUNCTION	34		599,586
TOTAL FUND - 691			599,586
TOTAL ORGANIZA	TION 915		5,612,536

	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.684.99	GENERAL SUPPLIES - EMS	1,000	
	TOTAL 6300	1,000	
6600	FIXED ASSETS		
12-6635.696.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING	100,000	
	TOTAL 6600	100,000	
TOTAL FUNCTION	12	-	101,000
TOTAL FUND - 170	)	-	101,000

PAYROLL COSTS

6100

Fund 199

#### **FUNCTION 12**

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	N 12		354,900
	0		
TOTAL FUND - 19	3		354,900
TOTAL ORGANIZ	ATION 920		455,900
			•

	FUNCT	TION 11	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENER TOTAL 6400	RAL 15,000 <b>15,000</b>	
TOTAL FUNCTION	11		15,000
	FUNCT	TION 12	
6100	PAYROLL COSTS		
12-6118.000.99 12-6119.000.99 12-6125.000.99 12-6134.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERA <b>TOTAL 6100</b>	1,500 57,000 15,000 550 1,050 3,600 350 AL 1,050 <b>80,100</b>	
6200	CONTRACTED SERVICES		
12-6249.000.99 12-6264.000.99	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	7,500 1,800 <b>9,300</b>	
6300	SUPPLIES & MATERIALS		
12-6325.000.99 12-6326.000.99 12-6399.000.99	READING MATERIALS/BOOKS - GENERAL MAGAZINES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 100 4,500 <b>4,800</b>	
6400	OTHER OPERATING COST		
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	1,100 <b>1,100</b>	
TOTAL FUNCTION	12		95,300
	FUNCT	TION 51	
6100	PAYROLL COSTS		
51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERA TOTAL 6100	11,000 150 1,350 AL 100 <b>12,600</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	3,000 800 73,500 1,700 <b>79,000</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	1,500 <b>1,500</b>	

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
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	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	
		172,050	
	TOTAL 8100	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	
<b>6300</b>	SUPPLIES & MATERIALS	0,000	
6300	SUFFLIES & 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	
12 0 100.000.00	TOTAL 6400	15,000	
TOTAL FUNCTION			170.050
ICIAL FUNCTION			179,950
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	900	
	TOTAL 6200	900	
TOTAL FUNCTION			900
TO TAL PUNCTION	JI		500

TOTAL FUND - 199

	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 51-6255.000.99 51-6257.000.99 51-6299.059.99	CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL ELECTRICITY - GENERAL MISC CONTRACTED SERVICE - TOWER TOTAL 6200	11,400 200 61,400 77,000 <b>150,000</b>	
6300	SUPPLIES & MATERIALS		
51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER TOTAL 6300	6,000 <b>6,000</b>	
TOTAL FUNCTION	N 51		156,000
TOTAL FUND - 19	9		156 000

TOTAL FUND - 199

156,000

FUNCTION 81			
6600	FIXED ASSETS		
81-6625.000.99 81-6626.000.99	BUILDING IMPROVEMENT - GENERAL FEES/BUILDING - GENERAL	250,000 178,906	
	TOTAL 6600	428,906	
TOTAL FUNCTION	81		428,906
TOTAL FUND - 691			428,906
TOTAL ORGANIZATION 923		=	584,906

FUNCTION 12	UNCTION	12
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	FUNCTION 12		
6100	PAYROLL COSTS		
$12-6112.000.99\\12-6116.000.99\\12-6119.000.99\\12-6125.000.99\\12-6126.000.99\\12-6134.000.99\\12-6134.000.99\\12-6141.000.99\\12-6142.000.99\\12-6143.000.99\\12-6143.000.99$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	4,000 4,000 158,500 104,000 5,000 2,300 2,600 14,250 1,300 3,500 <b>299,450</b>	
6200	CONTRACTED SERVICES		
12-6264.000.99 12-6299.000.99	COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	2,900 66,600 <b>69,500</b>	
6300	SUPPLIES & MATERIALS		
12-6326.000.99 12-6396.000.99 12-6399.079.99 12-6399.000.99	MAGAZINES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	184,900 7,800 2,250 20,000 <b>214,950</b>	
6400	OTHER OPERATING COST		
12-6411.000.99 12-6495.000.99 12-6499.000.99	TRAVEL/EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	15,100 500 10,000 <b>25,600</b>	
6600	FIXED ASSETS		
12-6669.000.99	LIBRARY BOOKS - GENERAL TOTAL 6600	42,000 <b>42,000</b>	
TOTAL FUNCTION	12		651,500
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	1,800 <b>1,800</b>	
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 ORGANIZA	TION 925	-	803,300

 TOTAL FUNCTION 51
 2,000

 TOTAL FUND - 170
 2,000

	FUNCTION 51		
6100	PAYROLL COSTS		
51-6119.000.99 51-6121.000.99 51-6122.000.99 51-6125.000.99 51-6126.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	114,000 8,000 142,000 330,500 3,000	
51-6134.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 8,750 20,700 2,200 6,300	
	TOTAL 6100	636,650	
6200	CONTRACTED SERVICES		
51-6247.000.99 51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99 51-6264.000.99 51-6266.000.99 51-6299.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL COPIER RENTAL - GENERAL VEHICLE RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL		
	TOTAL 6200	87,800	
<b>6300</b> 51-6311.037.99 51-6311.038.99 51-6315.000.99 51-6319.039.99 51-6319.000.99 51-6396.000.99 51-6399.000.99	SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - OIL CUSTODIAL SUPPLIES - GENERAL OTHER SUPPLIES - PARTS OTHER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	12,500 450 14,000 2,000 3,500 500 2,000 <b>34,950</b>	
6400	OTHER OPERATING COST		
51-6411.100.99 51-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	1,000 4,000 <b>5,000</b>	
TOTAL FUNCTION	51		764,400
0400	FUNCTION 52		
6100	PAYROLL COSTS	4 000	
52-6122.000.99 52-6126.000.99 52-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,600 2,000 50 <b>3,650</b>	
TOTAL FUNCTION	52		3,650
TOTAL FUND - 199	)		768,050

		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 ORGANIZA	TION 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 21-6399.079.99	FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000 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	V 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		3,250	
51-6143.000.99 51-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	150 350	
010110.000.00		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	N 51		85,900
TOTAL FUND - 19	9		110,000

**TOTAL ORGANIZATION 940** 

110,000

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	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	I 12		1,000
TOTAL FUND - 17	0		1,000

FUNCTION 12			
6100	PAYROLL COSTS		
12-6116.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL <b>TOTAL 6100</b>	5,000 28,000 400 150 <b>33,550</b>	
6200	CONTRACTED SERVICES		
12-6249.000.99 12-6264.000.99	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	1,500 6,100 <b>7,600</b>	
6300	SUPPLIES & MATERIALS		
12-6399.079.99 12-6399.000.99 12-6399.051.99	GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS <b>TOTAL 6300</b>	200 6,000 500 <b>6,700</b>	
6400	OTHER OPERATING COST		
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	12		48,350
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 99,000 1,300 3,600 450 550 <b>105,300</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6267.000.99 51-6299.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL BUILDING RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	14,700 161,300 1,900 715,000 1,700 <b>894,600</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,000 <b>14,000</b>	
6400	OTHER OPERATING COST		
51-6425.000.99 51-6499.000.99	PROPERTY INSURANCE - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	20,000 100,000 <b>120,000</b>	

## **TOTAL FUNCTION 51**

1,133,900

**FUNCTION 52** 

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 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	15,000 404,500 6,050 900 100 <b>426,550</b>	
6200	CONTRACTED SERVICES		
52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,500 <b>4,500</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,050 <b>3,050</b>	
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	2,400 <b>2,400</b>	
TOTAL FUNCTION	52	_	436,500
TOTAL FUND - 199		_	436,500
TOTAL ORGANIZA	TION 950	=	436,500

		FUNCTION 51	
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	2,100	
	TOTAL 6200	2,100	
TOTAL FUNCTION	1 51		2,100
TOTAL FUND - 19	9		2,100

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	FUNCTION 33		
6100	PAYROLL COSTS		
35-6119.000.99 35-6121.000.99 35-6122.000.99 35-6125.000.99 35-6126.000.99 35-6134.000.99 35-6141.000.99 35-6142.000.99 35-6142.000.99 35-6143.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	141,000 10,000 130,000 546,000 40,000 12,000 11,800 22,550 3,200 334,700 <b>1,251,250</b>	
6200	CONTRACTED SERVICES		
35-6247.000.99 35-6249.000.99 35-6264.000.99 35-6299.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	5,000 5,000 4,200 200,000	
	TOTAL 6200	214,200	
6300	SUPPLIES & MATERIALS		
35-6311.037.99 35-6342.000.99 35-6349.000.99 35-6395.000.99 35-6396.000.99 35-6397.000.99 35-6398.000.99 35-6399.000.99	VEHICLE FUELS - GAS NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	5,000 14,700 15,000 20,000 10,000 2,000 100,000 50,000 <b>216,700</b>	
6400	OTHER OPERATING COST		
35-6411.000.99 35-6495.000.99 35-6499.000.99	TRAVEL/EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	15,000 500 10,000 <b>25,500</b>	
6600	FIXED ASSETS		
35-6635.000.99 35-6637.000.99 35-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL FURNITURE>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL <b>TOTAL 6600</b>	20,000 20,000 1,000,000 <b>1,040,000</b>	
TOTAL FUNCTION	35	2,747,650	
TOTAL FUND - 240		2,747,650	
TOTAL ORGANIZATION 975			

FU	NC	τιο	Ν	35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	11,000 160,000 2,250 14,250 750 950 <b>189,200</b>	
6200	CONTRACTED SERVICES	,	
35-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
35-6311.037.99 35-6341.000.99 35-6342.000.99 35-6349.000.99 35-6396.000.99 35-6398.000.99 35-6399.000.99	VEHICLE FUELS - GAS FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	800 80,000 11,000 1,000 500 10,000 2,000 <b>105,300</b>	
TOTAL FUNCTION	l 35		295,500
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	700 <b>700</b>	
TOTAL FUNCTION	I 51		700
TOTAL FUND - 199	9		296,200
TOTAL ORGANIZ	ATION 976		296,200

FUNCTION 36				
6200	CONTRACTED SERVICES			
36-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	10,000 <b>10,000</b>		
6300	SUPPLIES & MATERIALS			
36-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000 <b>5,000</b>		
6400	OTHER OPERATING COST			
36-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	15,000 <b>15,000</b>		
TOTAL FUNCTION	36		30,000	
	FUNCTION 51			
6100	PAYROLL COSTS			
51-6118.000.99 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6143.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	3,750 96,000 61,500 1,500 3,600 300 600 <b>167,250</b>		
6200	CONTRACTED SERVICES			
51-6246.000.99 51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL <b>TOTAL 6200</b>	13,000 20,000 55,400 2,800 58,700 <b>149,900</b>		
6300	SUPPLIES & MATERIALS			
51-6315.000.99 51-6329.000.99 51-6395.000.99 51-6397.000.99 51-6398.000.99 51-6399.000.99	CUSTODIAL SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	8,000 200 3,000 2,000 9,000 60,000 <b>82,200</b>		
6600	FIXED ASSETS	02,200		
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	15,000		
01 0000.000.00	TOTAL 6600	15,000		
TOTAL FUNCTION 51			414,350	
FUNCTION 81				
6600	FIXED ASSETS			
81-6626.000.99	FEES/BUILDING - GENERAL TOTAL 6600	800,000 <b>800,000</b>		
TOTAL FUNCTION 81				

TOTAL FUND - 199

Budget 2014

1,244,350

TOTAL ORGANIZATION 990

1,244,350

	F	UNCTION 51	
6200	CONTRACTED SERVICES		
51-6264.000.99	COPIER RENTAL - GENERAL	51,000	
	TOTAL 6200	51,000	
TOTAL FUNCTION	51		51,000
TOTAL FUND - 199			51,000
TOTAL ORGANIZA	TION 999		51,000