

2016-2017 General Information & Budget



2016-2017 BUDGET

MESQUITE INDEPENDENT SCHOOL DISTRICT

MESQUITE, TEXAS

**ADOPTED AS OFFICIAL POLICY
AUGUST 8, 2016**

BOARD OF EDUCATION

Mesquite Independent School District

Mesquite, Texas

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Greg Everett	Vice President
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David Vroonland, Ed.D	Superintendent of Schools
Beth Nicholas	Deputy Superintendent
Kathryn Bohling	Assistant Superintendent-Business Services
Denise Kutch, Ed.D.	Assistant Superintendent-Planning & Innovation
Treva Franklin, Ed.D.	Assistant Superintendent-Instructional Services
Karyn Cummings, Ed.D.	Assistant Superintendent-Administrative Services
Lanny Frasier	Assistant Superintendent-Personnel Services



MESQUITE INDEPENDENT SCHOOL DISTRICT

David Vroonland, Ed.D., Superintendent of Schools

October 10, 2016

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, 2016. 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 41,067 students in the 2016-2017 school year. These students are housed in 2,612 classrooms. This budget includes capital outlay funds of approximately \$117,052,000 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 \$1.46 per hundred dollar valuation based on 100 percent of actual value; \$.42 goes to Interest & Sinking, and \$1.04 goes to Operating. The 100% assessed value for 2016 is \$7,054,825,858.

We continue to make progress in our construction program with the completion of Range Elementary from the 2007 Bond. Rebuilds of Florence and Seabourn Elementary Schools are well underway coming from the 2015 Bond. Also under construction are additions to Vanston, Agnew, Berry, Wilkinson Middle Schools, and West Mesquite High School. Currently in the plan design stage are rebuilds at Hanby and Rutherford Elementary Schools, a new Middle School to be located next to Memorial Stadium, and additions/renovation at Mesquite High School. This construction will begin in March of 2017 on these four projects all coming out of the 2015 Bond.

This budget includes 3,259 professional personnel, 802 paraprofessionals, 167 other areas (accounting, data processing, etc.) 18 energy management, 280 custodians, 114 maintenance and warehouse workers, 92 crossing guards, 193 transportation (includes bus aides), 36 security guards, and 423 food service/concession workers. This is a total of 5,384 on the MISD payroll. All categories of employees received at least a 3% salary increase for the 2016-17 school year. In addition, some of our paraprofessional and auxiliary employees received a 3 to 11 percentage increase to become more equitable internally and with area averages.

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, Excellence Always.

Respectfully submitted,

David Vroonland, Ed.D.

405 East Davis Street
Mesquite, TX 75149

972-288-6411
www.mesquiteisd.org

Beth Nicholas
Deputy Superintendent

Treva Franklin, Ed.D.
Assistant Superintendent

Kathryn Bohling
Assistant Superintendent

Lanny Frasier
Assistant Superintendent

Karyn Cummings, Ed.D.
Assistant Superintendent

Denise Kutch, Ed.D.
Assistant Superintendent

General Information



VISION

Excellence Always

THE MISSION OF MESQUITE ISD
IS TO DEVELOP AN INSPIRING AND INNOVATIVE
LEARNING COMMUNITY THAT **EDUCATES**
AND **EMPOWERS** STUDENTS TO
PURSUE **EXCELLENCE.**

EDUCATE EMPOWER EXCELLENCE

BELIEFS

- Each student holds unique value and infinite promise.
- Experiences that foster collaboration, communication, curiosity, and contextual learning prepare students for a competitive workforce.
- Our democracy depends on educational experiences that develop responsible citizens.
- MISD employees form a passionate learning family committed to professional growth.
- A diverse and involved community positively impacts our students.

March 14, 2016
Assumptions and Priorities for Development of the 2016-2017 Budget
Mesquite Independent School District

Assumptions

1. State Finance Provisions
 - Formula Funding will remain intact until after the lawsuit
 - The Austin Yield will increase from \$74.28 to \$77.53 in our TIER II Funding
2. Local Revenue
 - Local property values assumed to grow by 4%
 - Fiscal Impact: \$3,384,430 in M&O
3. Maintenance and Operations Tax Rate
 - \$1.04 in 2015-2016, which is the maximum allowable without voter approval
 - \$0.13 available, but with voter approval is required
4. Interest and Sinking Tax Rate
 - We will need to change from \$ 0.37 to voter approved \$ 0.42
5. Enrollment
 - We are planning an ADA growth estimate of 385
6. The unassigned fund balance is presently \$100,084,496

District Priorities for the Maintenance and Operations Budget

1. **Unexpected Expenditures**
 - Teachers needed for Student Enrollment Growth
 - Facility Emergencies
 - Fiscal Impact: \$1,000,000
2. **Salaries**
 - 3% Salary Increase
 - Fiscal Impact: \$6,600,000
 - Complete the Auxiliary TASB recommendations for Salary
 - Fiscal Impact: \$1,500,000
 - Salary Adjustments for New Position, Additional Days and TASB Pay Scale Alignments:
 - Fiscal Impact: \$ 155,000
 - UIL Adjustment to Officials Pay Scale
 - Fiscal Impact: \$ 46,000

3. New Personnel

- Add 15 Secondary Teachers and Coaches Stipends for 5
 - Fiscal Impact: \$ 1,011,000
- Additional Elementary Teachers to reduce waivers
 - Fiscal Impact: \$1,625,000
- Additional Assistant Principals at Schools over 900 Enrollment
 - Fiscal Impact: \$ 420,000
- Additional Campus Support Personnel (2 Behavior Specialist, LIFE Class Nurse, Strength Coach, Range Clerical Aide)
 - Fiscal Impact: \$ 290,000
- Salary for Webb and Social Media Coordinator
 - Fiscal Impact: \$ 77,000
- Salaries for Mechanic at Bus Barn, 2 Electrical Helpers, 2 Mowing Crews, Admin Asst., Tech Admin. Asst., Consultant
 - Fiscal Impact: \$ 455,000
- Signing Bonus Increase of \$1,000 for Math and Science Teachers
 - Fiscal Impact: \$ 50,000
- Additional Technicians in Technology
 - Fiscal Impact: \$ 85,000

4. Instruction

- AVID Budget moved from Foundation to Local Budget
 - Fiscal Impact: \$ 100,000
- Reading Initiative
 - Fiscal Impact: \$ 312,000
- Advanced Placement Strategies
 - Fiscal Impact: \$ 175,000
- Additional Adjustments of Budgets due to New Programs and Additional Student Participation
 - Fiscal Impact: \$ 54,500
- Athletics Budget Adjustments and UIL Travel
 - Fiscal Impact: \$ 445,000
- Tip Web (Textbooks Software)
 - Fiscal Impact: \$ 120,000
- High School Band Trailers
 - Fiscal Impact: \$ 250,000
- Planetarium Upgrade
 - Fiscal Impact: \$ 50,000
- Epi Pen Injectors
 - Fiscal Impact: \$ 26,000

5. Technology

- Software Licenses
 - Fiscal Impact: \$ 50,000

6. Administration/Business

- In – Touch Receipting Software and Support
 - Fiscal Impact: \$ 100,000

7. Facilities/Transportation

- Emergency Funds
 - Fiscal Impact: \$ 500,000
- Addition to the Mechanic Shop
 - Fiscal Impact: \$ 40,000

8. Food Service

- Adjust Managers Level by Size of School
- Purchase Vehicles
- Add 2 Service Lines
- Tablets and Scanners
- Kitchen Equipment
 - Fiscal Impact: \$2,000,000

District Priorities for the Interest and Sinking Budget

1. Instruction

- Fine Arts- Fiscal Impact: \$ 409,792
- Library Services – Fiscal Impact: \$ 350,000
- Curriculum – Fiscal Impact: \$ 45,069.75
- Elementary Stage Curtains at McKenzie – Fiscal Impact: \$ 5,000
- Learning Center – Fiscal Impact: \$50,000
- Advanced Academics – Fiscal Impact: \$ 101, 880

2. Service Center/Warehouse

- Fork Lifts
- Water Emergency Equipment
 - Fiscal Impact: \$112,540

3. Transportation

- 8 Buses
- SUV's for Homeless & Service Body for New Truck
 - Fiscal Impact: \$ 866,000

4. Technology/Communications

- Replacement Cycle
- Technology Initiative
- Storage; Network, Phones
- TV Project
 - Fiscal Impact: \$ 6,318,500

5. Facilities Management

- Kitchen Equipment
- Grounds Crews
- Backhoe, Trucks and Trailers
- Kimball HVAC System Replacement
- Misc. Construction Projects
 - Fiscal Impact: \$ 2,347,000

6. Athletics

- Score Boards
- Resurface Tennis Courts
 - Fiscal Impact: \$100,000

7. New Construction

- A & E, Construction Costs
- Two Middle School Tracks
- Furniture at Range, Florence, Seabourn, WMHS, 5 MS additions
- Planning at MHS, HHS, NMHS, Hanby, Tisinger, Rutherford
 - Fiscal Impact: \$68,600,000

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 Associate 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 are 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 6:30 p.m., August 8, 2016, in Professional Development Center, 2600 Motley, Mesquite, TX. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

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

Maintenance Tax	<u>\$ 1.04</u> /\$100 (Proposed rate for maintenance and operations)
School Debt Service Tax	
Approved by Local Voters	<u>\$.42</u> /\$100(proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

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

Maintenance and operations	<u>3.5</u> % increase of _____ % (decrease)
Debt service	<u>1.6</u> % increase of _____ % (decrease)
Total expenditures	<u>3.25</u> % increase of _____ % (decrease)

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

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ 8,114,758,360	\$ 8,903,490,180
Total appraised value* of new property**	\$ 23,880,547	\$ 51,746,880
Total taxable value*** of all property	\$ 6,394,122,959	\$ 7,054,825,858
Total taxable value*** of new property**	\$ 23,880,547	\$ 51,746,880

* "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*	<u>\$ 429,217,867</u>
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* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	\$ 1.04000	\$.37000 *	\$ 1.41000	\$ 2,223	\$ 6,940
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 1.03516	\$.33516 *	\$ 1.37032	\$ 2,284	\$ 6,882
Proposed Rate	\$ 1.04000	\$.42000 *	\$ 1.46000	\$ 2,508	\$ 6,942

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

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

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 98,594	\$ 110,608
Average Taxable Value of Residences	\$ 82,459	\$ 85,881
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.41	\$ 1.46
Taxes Due on Average Residence	\$ 1,162.67	\$ 1,253.86
Increase in Taxes		\$ 91.19

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

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$ 1.46. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$ 1.46.

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)	\$ 108,084,512
Interest & Sinking Fund Balance(s)	\$ 15,250,466

AGENDA
Board of Education
Mesquite Independent School District
Regular Meeting – August 8, 2016 - 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. Pablo Ferrara
Castillo Del Rey Church

III. STUDENT AND STAFF GUESTS

Bus Camera Program

IV. CONSENT AGENDA

1. Approval of Minutes: July 25, 2016 (Work Session) and July 25, 2016 (Regular), Monthly Financial Report, Monthly Tax Report. Tax Roll Amendments
2. Action - Approve Resolution Authorizing Dallas County to Resell Tax Foreclosed Property by Public or Private Sale to the Highest Qualified Purchaser, as Provided by Section 34.05 of the Texas Property Tax Code
- *3. Action - Accept Resignations and Elect Replacements

V. AUDIENCE I - (Items on the Agenda)

VI. REPORTS OF THE SUPERINTENDENT

A. PERSONNEL

1. Action - Approve T-TESS Calendar and Appraisers
- *2. Action - Approve Supplemental Term Contract

B. EFFECTIVENESS REPORT

1. Report - Student Nutrition
2. Report - Student Health Services

C. BUSINESS

1. Action - Amend 2015-2016 Budget
2. Action - Conduct Public Hearing on Proposed School Budget and Tax Rates
3. Action - Approve Budget for 2016-2017

D. ADMINISTRATION

1. Action - Approve Endorsement for TASB Board of Directors, Region 10, Position B

E. CONSTRUCTION

1. Action - Approve Construction Manager Process for Construction Package 2015C – Including Middle School #9 and Mesquite HS Additions/Renovations

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 12, 2016 - 6:00 p.m.
Professional Development Center
2600 Motley Drive, Mesquite, Texas 75150

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

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

III. STUDENT AND STAFF GUESTS

IV. CONSENT AGENDA

1. Action - Approve Minutes: August 8, 2016 (Work Session), August 8, 2016 (Regular) and August 8, 2016 (Public Hearing)
2. Action - Approve Class Size Waiver
3. Action - Adopt Positions on TASB Resolutions and Instruct Delegates to TASB Delegate Assembly
4. Action - Approve Policy Revisions CFB (LOCAL), EIE (LOCAL), FMH (LOCAL), Policy Updates 105 and 106
- *5. Action - Accept Resignations and Elect Replacements

V. AUDIENCE I - (Items on the Agenda)

VI. REPORTS OF THE SUPERINTENDENT

A. EFFECTIVENESS REPORT

1. Report - Transportation

B. INSTRUCTION

1. Report - Summer Academic Programs Including Accelerated Instruction Report
2. Action - Conduct Public Hearing to Evaluate Accelerated Instruction Effectiveness
3. Action - Approve Resolution to Adopt 6-8 MS Model
4. Report - #ReadPlayTalk Website Demonstration

C. CONSTRUCTION

1. Report - Update on Facilities
2. Action - Approve Schematic Design for MS #9 and Mesquite HS Renovations

3. Action - Approve Construction Manager at Risk Process for Construction Package 2016-3 - Hanby Elementary and Rutherford Elementary

D. PROPERTY

- *1. Action - Approve Purchase of Building at 3819 Towne Crossing Blvd.
- *2. Action - Discuss and take action on the acquisition of approximately 15.48 acres of real property in the Samuel A. Haught Survey, Abstract 567 from Bloomfield Homes L.P.
- *3. Action - Approve Authorization to Bid on 0.926 acre tract in the Samuel A. Haught Abstract Number 567, page 824, tract 2 acres 0.926 CALC, also known as Lots 20 and 21, Lawson Acres Estate and being the same property as bearing Dallas Central Appraisal District Account #65056782410020000

E. BUSINESS

1. Action - Adopt Order Setting the Ad Valorem Tax Rate to Fund the 2016-2017 Budget
2. Report - 2016 Annual Financial Management Report
3. Action - Conduct Public Hearing on 2016 Financial Management Report
4. Action - Consider all matters incident and related to the Mesquite Independent School District Variable Rate School Building Unlimited Tax Bonds, Series 2000, including the adoption of an Order approving the conversion of such bonds to a Weekly Rate Mode.
5. Action - Approve Texas A&M Lease Contract
6. Action - Approve Budget Amendment for 2016-2017
7. Action - Approve IGA Contract with City of Balch Springs

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 551.072 (Property) and 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 MISC Communications Department at least 24 business hours in advance at 288-6411
(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 2016 at a total rate of \$1.46, to be assessed and collected by the duly specified assessor and collector as follows:**

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

\$.42 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 2016 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 \$1.46 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

\$.42 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, 2016, and all ad valorem taxes for the year 2016 shall become delinquent after January 31, 2017. If any person fails to pay the ad valorem taxes on or before the 31st of January, 2017, the following penalties shall be payable thereon, to wit:

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

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

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

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

The above order having been presented to the Board of Trustees for the Mesquite Independent School District, Mesquite, Texas in writing was duly passed and approved on the 12th day of September, A.D., 2016, a quorum of the Board of Trustees for the Mesquite Independent School District, Mesquite, Texas being then present.



President, Board of Trustees
Robert Seward

Attest:



Secretary, Board of Trustees
Archimedes Faulkner

DISTRICT SEAL



NOTE: If the district's 2015-16 adopted M&O tax rate was less than its 2015-16 Effective M&O Tax Rate, the 2015-16 revenue below can be computed as if the district's 2015-16 adopted M&O tax rate was its 2015-16 Effective M&O Tax Rate. For this purpose only and if applicable, go back and enter the district's 2015-16 Effective M&O Tax Rate (not to exceed \$1.17) instead of the district's adopted 2015-16 M&O tax rate in Cell E52 of the 'Data Entry - SOF' tab. Then, on that same tab in Cell E53, enter an estimate of the amount of M&O taxes that would have been collected at that rate. To get the 2015-16 Effective M&O Tax Rate, use the template that you worked last summer. It will be on a tab labeled 'EffectiveRate1516'.

1	2015-16 Tier I State Aid Using 2016-17 Basic Allotment	224,779,373
2	2015-16 Tier II State Aid for Golden Pennies (Level 1) Using 2016-17 Yield	21,932,410
3	2015-16 Tier II State Aid for \$31.95 Pennies (Level 3)	0
4	2015-16 Additional State Aid for Tax Reduction Using 2016-17 Funding Elements	0
5	2015-16 Net M&O Tax Collections	63,580,365
6	2015-16 Net Total State/Local Revenue Using 2016-17 Funding Elements (Sum of Lines 1 thru 5)	310,292,148
7	2015-16 WADA Using 2016-17 Funding Elements	52,664,4710
8	2015-16 Net Total State/Local Revenue per WADA (Line 6 / Line 7)	5,891.8687
9	2016-17 WADA	53,029.6000
10	2016-17 Net Total State/Local Revenue Needed to Maintain 2015-16 Net Total State/Local Revenue per WADA (Line 8 x Line 9)	312,443,441
11	2016-17 Net State/Local Revenue Allowed @ Compressed Rate	289,424,256
12	2016-17 Remaining Net Balance Needed to Maintain 2015-16 Net Revenue (Line 10 - Line 11)	23,019,184
13	2016-17 Level 1 Tier II DTR Needed to Fund Remaining Balance	0.0560
14	2016-17 Taxes Collected at Maximum Level 1 Tier II Rate	4,037,340
15	2016-17 Level 1 Tier II DTR @ Maximum Rate	0.0653
16	2016-17 Level 1 Tier II State and Local Revenue @ Maximum Rate	26,849,903
17	2016-17 Level 1 Tier II Local Share (LR)	3,461,326
18	2016-17 Level 1 Tier II State Aid @ Rate Needed to Maintain	19,557,858
19	2016-17 Remaining Balance Needed (Line 12 - Line 17 - Line 18)	0
20	2016-17 Level 3 Tier II DTR Needed to Fund Remaining Balance	0.0000
21	2016-17 Tax Rate Available for Level 3 Tier II	0.1300
22	2016-17 Taxes Collected at Available Tax Rate	8,747,569
23	2016-17 Level 3 Tier II DTR at Available Rate	0.1415
24	2016-17 Gross (before recapture) M&O Taxes Needed to Fund Remaining Balance	0
25	2016-17 Net (after recapture, if applicable) Level 3 Tier II State & Local Revenue @ Level 3 Tier II DTR	0
26	2016-17 Net (after recapture, if applicable) Level 3 Tier II Local Share (LR)	0
27	2016-17 Level 3 Tier II State Aid	0
28	2016-17 Remaining Net Balance Needed (Line 19 - Line 26 - Line 27)	0
29	2016-17 Gross M&O Taxes Needed (before recapture, if applicable) to Retain Remaining Net Balance	0
30	2016-17 Local Share of IFA for a Lease-Purchase	0
31	2016-17 M&O Taxes Needed Above Compressed, or Lower (Sum of Lines 17, 24, 29, and 30)	3,461,326
32	2016-17 Projected Tax Collection Rate for Current-year Levy	0.9800
33	2016-17 Total M&O Levy Needed Above Compressed Rate (or lower)	3,531,965
34	2016 Total Taxable Value	6,402,578,626
35	2016-17 M&O Tax Rate Needed Above Compressed Rate (or lower) [(Line 33 / Line 34) *100]	0.0552
36	2016-17 Effective M&O Tax Rate (Line 35 + Compressed Rate)	1.035164728

NOTE: The Comptroller's Truth-In-Taxation (publication?) should contain the official rollback tax rate worksheet for 2016-17. On last year's worksheet, Line 27 no longer referenced a Rate A or a Rate B as in the past. Instead, Line 27 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 27 of the rollback tax rate worksheet, assuming it stays the same as last year's. Since no direction was given last year for deriving Line 27, I'm assuming no direction will be given this year, so you are apparently on your own in determining Line 27.

2016-17 (\$1.50 x 66.67%) + \$.04	1.0401
Number of Voter-authorized M&O Pennies	0.0000
Rate #1	1.0401
Rate #2 (2016-17 Effective M&O Rate + \$.04)	1.0752
2016-17 M&O Rollback Rate (Lesser of Rate #1 or Rate #2)	1.0401
(cannot be greater than \$1.17)	

Glenn Hegar

Texas Comptroller of Public Accounts

*Welcome to your official online window on state government services from the Texas Comptroller of Public Accounts.***2015 ISD Summary Worksheet****057/Dallas****057-914/Mesquite ISD**

Category	Local Tax Roll Value	2015 WTD Mean Ratio	2015 PTAD Value Estimate	2015 Value Assigned
A. Single-Family Residences	4,128,133,710	N/A	4,128,133,710	4,128,133,710
B. Multi-Family Residences	621,368,090	N/A	621,368,090	621,368,090
C1. Vacant Lots	118,999,510	N/A	118,999,510	118,999,510
C2. Colonia Lots	0	N/A	0	0
D1. Rural Real (Taxable)	498,694	N/A	498,694	498,694
D2. Real Prop Farm & Ranch	126,400	N/A	126,400	126,400
E. Real Prop NonQual Acres	4,398,850	N/A	4,398,850	4,398,850
F1. Commercial Real	1,609,973,160	N/A	1,609,973,160	1,609,973,160
F2. Industrial Real	9,384,890	N/A	9,384,890	9,384,890
G. Oil, Gas, Minerals	0	N/A	0	0
J. Utilities	121,990,430	N/A	121,990,430	121,990,430
L1. Commercial Personal	601,054,810	N/A	601,054,810	601,054,810
L2. Industrial Personal	193,246,180	N/A	193,246,180	193,246,180
M. Other Personal	26,852,210	N/A	26,852,210	26,852,210
N. Intangible Personal Prop	0	N/A	0	0
O. Residential Inventory	0	N/A	0	0
S. Special Inventory	34,427,870	N/A	34,427,870	34,427,870
Subtotal	7,470,454,804		7,470,454,804	7,470,454,804
Less Total Deductions	1,288,288,467		1,288,288,467	1,288,288,467

Category	Local Tax Roll Value	2015 WTD Mean Ratio	2015 PTAD Value Estimate	2015 Value Assigned
Total Taxable Value	6,182,166,337		6,182,166,337	6,182,166,337 T2

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 limitation agreements, T1 through T4 will be the same as T7 through T10.

Value Taxable For M&O Purposes

T1	T2	T3	T4
6,450,244,873	6,182,166,337	6,450,244,873	6,182,166,337

**Loss To
the Additional
\$10,000 Homestead
Exemption**

268,078,536

**50% of the loss
to the Local Optional
Percentage Homestead
Exemption**

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 and the tax ceiling reduction

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

T4 = T2 minus 50% of the loss to the local optional percentage homestead exemption

Value Taxable For I&S Purposes

T7	T8	T9	T10
6,450,244,873	6,182,166,337	6,450,244,873	6,182,166,337

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

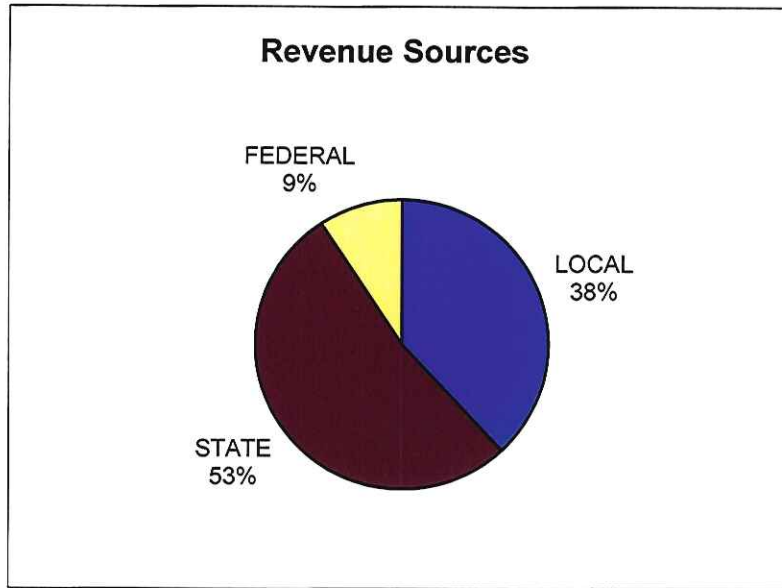
The PVS found your local value to be valid, and local value was certified

In 2015, the Texas Legislature passed House Bill 855, which requires state agencies to publish a list of the three most commonly used Web browsers on their websites. The Texas Comptroller's most commonly used Web browsers are Microsoft Internet Explorer, Google Chrome and Apple Safari.

x

Revenue Sources 2016-17.xlsx

SOURCE	AMOUNT	PERCENTAGE
LOCAL	211,586,190	38.08%
STATE	292,311,100	52.61%
FEDERAL	51,764,050	9.32%
TOTAL	555,661,340	100.00%



CERTIFIED VALUATION

July 25, 2016

	2015 CURRENT VALUE	2016 CERTIFIED VALUE	VALUE INCREASE (DECREASE)	% OF INCREASE (DECREASE)
MARKET VALUE:				
LAND	\$ 1,772,183,460	\$ 1,853,634,320	\$ 81,450,860	4.60%
IMPROVEMENTS	5,385,387,670	6,050,242,010	664,854,340	12.35%
PERSONAL PROPERTY	942,670,430	999,613,850	56,943,420	6.04%
TOTAL MARKET VALUE	<u>\$ 8,100,241,560</u>	<u>\$ 8,903,490,180</u>	<u>\$ 803,248,620</u>	<u>9.92%</u>
LESS EXEMPT VALUES:				
TOTALLY EXEMPT	\$ 640,389,871	\$ 670,488,518	\$ 30,098,647	4.70%
HOMESTEAD	696,682,036	676,780,441	(19,901,595)	(2.86%)
CAPPED VALUE LOSS	50,476,183	146,953,142	96,476,959	191.13%
OVER 65	191,308,336	191,826,813	518,477	0.27%
DISABLED VETERANS	22,026,570	23,988,466	1,961,896	8.91%
DISABLED PERSONS	9,471,597	9,070,458	(401,139)	(4.24%)
AGRICULTURAL	30,281,567	29,722,325	(559,242)	(1.85%)
FREEMPORT	104,196,835	99,578,412	(4,618,423)	(4.43%)
POLLUTION CONTROL	111,725	255,747	144,022	128.91%
TIF	160,576,698	187,900,678	27,323,980	17.02%
TOTAL EXEMPTED VALUE	<u>\$ 1,905,521,418</u>	<u>\$ 2,036,565,000</u>	<u>\$ 131,043,582</u>	<u>6.88%</u>
TAXABLE VALUE	<u>\$ 6,194,720,142</u>	<u>\$ 6,866,925,180</u>	<u>\$ 672,205,038</u>	<u>10.85%</u>
ADJUSTMENTS:				
PLUS VALUE IN DISPUTE		14,656,360		
LESS SHRINKAGE .4%		27,467,701		
ADJUSTED TAXABLE VALUE	<u>\$ 6,194,720,142</u>	<u>\$ 6,854,113,839</u>	<u>\$ 659,393,697</u>	<u>10.64%</u>

New Construction

(IN THOUSANDS)

2016	\$51,747
2015	23,881
2014	23,848
2013	26,744
2012	28,938
2011	43,939
2010	38,998
2009	50,469
2008	106,366
2007	170,066
2006	143,711
2005	121,051
2004	164,043
2003	156,783
2002	190,125
2001	146,854
2000	157,387
1999	116,366
1998	123,865
1997	90,314

**MESQUITE INDEPENDENT SCHOOL DISTRICT
PROJECTED TAX LEVY
2016 CERTIFIED VALUE
July 25, 2016**

TAXABLE VALUE OF CERTIFIED ROLL	\$ 7,054,825,858
LESS: VALUE OF OVER-65 FROZEN	420,648,673
VALUE OF DISABLED PERSONS	58,173,531
TIF ADJUSTMENT	187,900,678
SHRINKAGE .4%	27,467,701
PLUS: VALUE IN DISPUTE	<u>14,656,360</u>
ADJUSTED TAXABLE VALUE	<u>\$ 6,375,291,635</u> ←
TAX RATE	1.4100
LEVY	<u>\$ 89,891,612</u>
*ESTIMATE OF OVER-65 LEVY	4,895,181
DISABLED PERSONS LEVY	
TOTAL OVER-65 & DISABLED PERSONS LEVY	4,895,181
ESTIMATED TAX LEVY	<u>\$ 94,786,793</u>

*Based on previous year



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

Year: 2016

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*	\$8,903,490,180
Taxable Value of all Real & Business Personal Property	\$7,054,825,858

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**	\$23,827,790	\$20,937,657
Values under protest as claimed by property owner or estimated by Appraisal District in event property owner's claim is upheld	\$17,149,097	\$14,656,360
Freeport Estimated Loss		\$0
Estimated Net Taxable		\$14,656,360

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 25th day of July, 2016.

Dallas Central Appraisal District

W. Kenneth Nolan
Executive Director/Chief Appraiser

*Total Value of New Construction in Certified Market Value above	\$51,746,880
**Value of Disputed New Construction in Protested Market Value Above	\$33,140

Mesquite Independent School District
Assessed Value History
1969-2016

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

Mesquite Independent School District
Assessed Value History
1969-2015

SCHOOL YEAR	TOTAL ASSESSED VALUE	ASSESSED VALUE OF NEW CONSTRUCTION
2004-2005	5,923,286,904	216,662,000
2005-2006	6,193,034,206	121,051,000
2006-2007	6,417,581,830	143,711,000
2007-2008	6,758,783,540	170,066,000
2008-2009	6,821,420,639	106,366,000
2009-2010	6,467,873,468	50,469,000
2010-2011	6,120,707,473	38,998,000
2011-2012	6,045,576,816	43,939,772
2012-2013	5,875,851,693	28,938,000
2013-2014	5,899,012,680	26,744,000
2014-2015	6,188,134,529	23,848,000
2015-2016	6,862,131,352	27,863,177
2016-2017	7,054,825,858	51,746,880

(1) 100% Assessed Value

(2) County Appraisal District Started

(3) County Education District Established

Mesquite Independent School District
Tax History
1975 - 2016

<u>YEAR</u>	<u>VALUATION</u>	<u>TAX RATE</u>	<u>TAX CHANGE FROM PREVIOUS YEAR</u>
1974-75	85%	\$1.44	
1975-76	85%	1.44	No change
1976-77	85%	1.44	No change
1977-78 ⁽¹⁾	85%	1.17	-2¢
1878-79	85%	1.17	No Change
1979-80 ⁽²⁾	85%	1.04	-16¢
1980-81	85%	1.04	No Change
1981-82	100%	.89	No Change
1982-83 ⁽³⁾	100%	.59	+8¢
1983-84	100%	.64	+5¢
1984-85	100%	.64	No Change
1985-86	100%	.69	+5¢
1986-87	100%	.69	No Change
1987-88	100%	.75	+6¢
1988-89	100%	.84	+9¢
1989-90	100%	.94	+10¢
1990-91	100%	1.18	+24¢
1991-92 ⁽⁴⁾	100%	.50	N/A
1992-93	100%	.50	No Change
1993-94	100%	1.46	No Change
1994-95	100%	1.50	+04¢
1995-96	100%	1.50	No Change
1996-97	100%	1.50	No Change
1997-98	100%	1.53	+03¢
1998-99	100%	1.58	+05¢
1999-2000	100%	1.58	No Change
2000-2001	100%	1.58	No Change
2001-2002	100%	1.58	No Change
2002-2003	100%	1.62	+04¢
2003-2004	100%	1.67	+05¢
2004-2005	100%	1.76	+09¢
2005-2006	100%	1.7624	+01¢
2006-2007	100%	1.6680	-0.0944¢
2007-2008	100%	1.3767	-0.2913¢
2008-2009	100%	1.40	+2.3¢
2009-2010	100%	1.42	+02¢
2010-2011	100%	1.42	No Change
2011-2012	100%	1.42	No Change
2012-2013	100%	1.42	No Change
2013-2014	100%	1.41	-01¢
2014-2015	100%	1.41	No Change
2015-2016	100%	1.41	No Change
2016-2017	100%	1.46	+05¢

- (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 - 2016

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 – 2016 (Continued)

2009-2010	64,944,470
2010-2011	74,652,250
2011-2012	80,366,934
2012-2013	84,686,134
2013-2014	89,529,405
2014-2015	98,135,569
2015-2016	Available December 2016

Note: Unassigned general funds

BOND ELECTION HISTORY

1960 - 2016

<u>Election Date</u>	<u>Amount Authorized</u>	<u>For</u>	<u>V o t e s C a s t %</u>	<u>Against</u>	<u>Total</u>
April 2, 1960	\$3,250,000	1,019	(86)	172	1,191
October 20, 1962	6,800,000	250	(84)	49	299
October 23, 1965	10,000,000	480	(86)	79	559
*March 29, 1969	(2,600,000)	258	(83)	52	310
September 27, 1969	10,000,000	716	(72)	276	992
September 16, 1972	3,700,000	1,992	(92)	185	2,177
October 19, 1974	20,000,000	1,052	(84)	200	1,252
September 25, 1979	49,000,000	1,391	(66)	727	2,118
*September 8, 1981	(36,500,000)	302	(85)	55	357
September 24, 1985	49,000,000	1,160	(89)	143	1,303
September 30, 1989	58,000,000	1,818	(80)	455	2,273
October 14, 1993	78,000,000	1,688	(78)	480	2,168
September 21, 1996	122,790,000	2,052	(90.2)	223	2,275
December 11, 1999	148,000,000	1,528	(83.3)	306	1,834
March 1, 2003	150,000,000	1478	(80.8)	351	1,829
May 12, 2007	180,000,000	2,704	(74.4)	931	3,635
May 9, 2015	280,000,000	4,245	(76.9)	1,272	5,517

* 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.

	A	B	C	D	E	F	G
1	District Name:	MESQUITE ISD					
2	County-District No.:	057-914	< (ENTER # WITH DASH, i.e., 001-902)				
3	Run Date:	8/16/2016					
4	Date Prepared:						
5							
6							
7	Template for Estimating Total State Aid - Property of BOSC, Inc.						
8	by Omar Garcia, BOSC, Inc.						
9							
10	This template is designed to calculate revenue based on the school finance provisions enacted by the 84th Session of the Texas Legislature						
11	and is based on my current understanding of those provisions and of previous laws.						
12	MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.						
13							
14							
15	Funding Elements		2014-15		2015-16		2016-17
16	Students		Data Entry		Data Entry		Data Entry
17	Refined ADA (PreK - 12)		38,140.391		38,741.000		39,135.000
18	High School Refined ADA (Grades 9 thru 12 only)		11,116.000		11,384.000		11,384.000
19	Special Education Instructional Arrangement FTEs:						
20	Homebound (Code 01)		1.884		2.526		2.526
21	Hospital Class (Code 02)		0.000		0.000		0.000
22	Speech Therapy (Code 00)		56.346		57.000		57.000
23	Resource Room (Code 41,42)		414.000		400.000		400.000
24	S/C Mild/Mod/Severe (Code 43, 44, & 45)		335.400		359.000		345.000
25	Off Home Campus (Codes 91-98)		0.000		0.000		0.000
26	VAC (Code 08)		2.450		3.000		3.000
27	State Schools (Code 30)		0.000		0.000		0.000
28	Nonpublic Contracts		1.000		1.000		1.000
29	Res Care & Treatment (Code 81-89)		1.200		0.600		0.600
31	Mainstream ADA		1,504.000		1,505.000		1,490.000
32	Career & Technology FTEs		2,440.000		2,700.000		2,700.000
33	Advanced Career & Technology FTEs		374.000		374.000		374.000
36	Compensatory Ed Enrollment		29,456.170		29,756.000		29,756.000
37	FTEs of Pregnant Students		9.000		9.000		9.000
39	Bilingual ADA		8,236.000		8,560.000		8,560.000
40	G & T Enrollment		1,900.000		1,998.000		1,998.000
41	Public Ed Grant Student ADA		0.000		0.000		0.000
42	New Instructional Facility Allotment (NIFA) ADA				0.000		0.000
43	Staff		2014-15		2015-16		2016-17
44	# of Full-time Employees (excluding admin & teachers, etc)		2,011.170		1,989.000		1,989.000
45	# of Part-time Employees (excluding administrators)		263.920		264.000		264.000
46			2013 TAX		2014 TAX		2015 TAX
47	Property Values - (Loaded thru 15-16)		YEAR		YEAR		YEAR
48	State Certified Property Value ("T2" value) @ \$25K Exemption				5,850,844,653		6,182,166,337
49	State Certified Property Value ("T8" value) @ \$25K Exemption				5,850,844,653		6,182,166,337
50	State Certified Property Value @ \$15K Exemption (see note in Col Q)		5,825,818,685		6,127,903,251		6,450,244,873
51	State Certified Property Value @ \$15K Exemption (see note in Col Q)		5,825,818,685		6,127,903,251		6,450,244,873
52							
53	Tax Rates and Collections		2014-15		2015-16		2016-17
54	M&O Adopted Tax Rate		1.0400		1.0400		1.0400
55	M&O Tax Collections @ Adopted M&O Rate		61,724,120		63,580,365		69,980,552
56	M&O Taxes Distributed to TIF Arrangement				0		0
57	M&O Taxes Attributed to Change in Optional Homestead Exemption		0		0		0
58	I&S Adopted Tax Rate		0.3700		0.3700		0.4200
59	I&S Tax Collections		23,050,000		22,558,200		28,163,262
60	Unequalized Taxes Used for EDA/IFA Local Share (see Column Q)		0		0		0
61	Other Data						
62	Transportation Allocation		1,303,330		1,217,513		1,217,513
63	Texas School for the Deaf Students		0.0000		0.0000		0.0000
64	Texas School for the Blind Students		0.0000		0.0000		0.0000
65	Total Tax Levy		85,766,993		87,597,731		98,143,814
66	Charge for Adv Placement Tests (enter as positive or negative #)		3,000		3,000		3,000
67	Charge for Early Child Intervention (enter as positive or negative #)		75,000		67,353		67,353
68	Tuition Paid If Less Than 12 Grades		0		0		0
69	Bond Payment (see Column Q re: QSCB and other Fed. programs)		44,800,000		47,600,000		46,248,626
70	Eligible Debt (as of 9/1/15) for I&S Hold Harmless Purposes				47,600,000		
71	State Aid Reduction for WADA Sold (enter as negative #)		0		0		0
72	Supplemental TIF Payment From TEA		0		0		0
74	Tax Credit for Tax Code, Chapter 313 Value Limitations		0		0		0
75	Other Adjustments for M&O Tax Collections		0		0		0
76	Tuition Allotment (42.106)		0		0		0

	A	B	C	D	E	F	G
79	LPE Current Foundation School Fund Allocation (see Column Q)		0		0		0
80	Foundation School Fund Adjustments to Date (see Column Q)		0		0		0
81	Chapter 41 Data		2014-15		2015-16		2016-17
82	Q. Chapter 41 District? - if yes, change to Y		N		N		N
83	Q. First-Time Chapter 41 district? (beginning with 2006-07 or later)		N		N		N
84	Enrollment		0		0		0
85	# of Non-Resident Students Who Are Charged Tuition		0		0		0
86	County Appraisal District (CAD) Cost		0		0		0
87	CAD Cost Paid by Partner's, if applicable		0		0		0
88	# of Resident Students Being Educated by Another District						
89	for which the District is Paying Tuition		0		0		0
90	Amount of Tuition Paid per Student		0		0		0
91	Chapter 42 Funding Credit Against Recapture (enter as negative #)		0		0		0
92	Q. Was the least expensive Option chosen? (Level 1)		Y		Y		Y
93	Q. Was the least expensive Option chosen? (\$319,500 level)		Y		Y		Y
94	Effective M&O Tax Rate / Notice Data						2016-17
97	Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)						0.9800
98	2016 Total Taxable Value						6,355,226,302
99	Certified Excess 2015 Debt Collections						0
100	TRE Cents Approved by the District's Voters (enter as .09, .13, etc)						0.0000

	A	B	C	D	E	F	G
101	Data Automatically Loaded		2014-15		2015-16		2016-17
102	M&O Compressed Rate		0.9667		0.9667		0.9667
103	Highest Grade Taught		12		12		12
104	Square Miles		55		55		55
105	Miles From Nearest HS		0		0		0
106	Unadjusted Cost of Education Index		1.140		1.140		1.140
107	2005-06 M&O Adopted Tax Rate		1.450				
109	2008-09 WADA		46,755,2050				
116	2009-10 Transportation Allotment		1,096,453				
117	2009-10 New Instructional Facilities Allotment (NIFA)		148,132				
119	2009-10 Adjusted HB 1 Revenue per WADA		4,780,469				
120	2012-13 Total Refined ADA		37,028.662				
121	2011 CPTD "T8" Value		5,934,985,125				
122	2012-13 I&S Tax Collections		22,359,183				
123	2012-13 Bond Payment for EDA		42,189,834				
124	2012-13 Local Share of EDA		12,392,884				
125	2012-13 Local Share Awarded for Bonded Debt		7,049,470				
126	2012-13 IFA Eligible Debt Payments for IFA		15,127,901				
127	2013-14 Total Refined ADA		37,742.561				
128	Chapter 41 Data:						
129	1992-93 M&O Tax Collections		0				
130	1992-93 CED Distribution		0				
131	1992-93 Chapter 36 WADA		0				
132	1991 CPTD Property Value		0				
134							
135							
136							
137							
138							
139							
140							
141							
142							
143							
144							

2016-17 Summary of Finances

MESQUITE ISD

057-914

Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	39,135.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	35,626.874
3.	Special Education FTEs (Link to Detail Report)	808.126
4.	Career & Technology FTEs	2,700.000
5.	Advanced Career & Technology FTEs	374.000
6.	High School ADA	11,384.000
7.	Weighted ADA (WADA) (Link to Detail Report)	53,029.600
8.	Prior Year Refined ADA	38,741.000
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)	1,989.000
12.	Part-time Staff (not MSS)	264.000
Property Values		
13.	2016 (current tax year) Locally Certified Property Value	Not Needed
14.	2015 (prior tax year) State Certified Property Value ("T2" value)	6,182,166,337
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.4500
16.	2016-17 Compressed M&O Tax Rate	0.9667
17.	Average Tax Collection Rate	Not Needed
18.	2016-17 M&O Tax Rate	1.0400
19.	2016-17 M&O Tax Collections (Link to Detail Report)	\$69,980,552
20.	2016-17 I&S Tax Collections	\$28,163,262
21.	2016-17 Total Tax Collections	\$98,143,814
22.	2016-17 Total Tax Levy	\$98,143,814
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,538
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,458
25.	Cost of Education Index (CEI)	1.140
26.	Adjusted CEI	1.140
27.	Per Capita Rate	\$388.000

Tier I Allotments		
Program Intent Codes - Allotments		
28.	11-Regular Program Allotment	\$197,301,628
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$23,096,052
30.	22-Career & Technology Allotment (Spend 58%)	\$20,204,710
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$1,297,378
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$33,077,865
33.	25-Bilingual Education Allotment (Spend 52%)	\$4,740,528
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$1,217,513
37.	31-High School Allotment	\$3,130,600
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$284,066,274
39.	Less: Local Fund Assignment	\$60,585,230
40.	State Share of Tier I	\$223,481,044
41.	Per Capita Distribution from the Available School Fund (ASF)	\$15,031,508
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$223,481,044
43.	Tier II State Aid (Link to Tier II Detail Report)	\$22,810,389
44.	Other Programs (Link to Detail Report)	\$1,060,500
45.	Less: Total Available School Fund (\$388 * Prior Year ADA)	(\$15,031,508)
46.	Total FSP Operating Fund	\$232,320,425
State Aid by Funding Source		
Fund Code/Object Code - Funding Source		
47.	199/5812 - Foundation School Fund	\$232,320,425
48.	199/5811 - Available School Fund	\$15,031,508
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$16,678,920
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$8,695,684
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
52.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report) (see HH1617-Calcs tab)	\$18,545
53.	TOTAL 2016-17 FSP/ASF STATE AID	\$272,745,082

FSP Allocations and Adjustments Report	(Link to Detail Report)
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ADDITIONAL INFO: (Not on TEA's Summary of Finances)

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:		
54.	M&O Rev From State (not including Fund 599)	\$247,351,933
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$65,943,212
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)	\$4,037,340
57.	M&O Rev From Local Taxes (net of any recapture)	\$0
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture	\$0
59.	2016-17 TOTAL STATE/LOCAL M&O REVENUE	\$317,332,485
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
61.	2016-17 NET TOTAL STATE/LOCAL M&O REVENUE	\$317,332,485

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:		
62.	Recapture at the \$514000 Level	\$0
63.	Recapture at the \$319500 Level	\$0
64.	Total 2016-17 Recapture	\$0
65.	Less: ASATR Credit Against Recapture	\$0
66.	Total 2016-17 Recapture Payments To TEA (Link to Detail Report)	\$0

Mesquite Independent School District
History of Investment of Idle Funds
1970 - 2016

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

Mesquite Independent School District
History of Investment of Idle Funds
1970 – 2016 (Continued)

2010-2011	1,318,319.00
2011-2012	1,279,909.00
2012-2013	581,664.00
2013-2014	669,732.00
2014-2015	678,915.00
2015-2016	Available December, 2016

Mesquite Independent School District

Debt Service as of August 31, 2016

Series	Date Issued	Final Maturity	Principal Due	Interest Due	Total P+I Due
Unlimited Tax Refunding Bonds, Series 2016A	7/28/2016	8/15/2033	\$ 16,890,000	\$ 7,764,888	\$ 24,654,888
Unlimited Tax Refunding Bonds, Series 2016B	7/28/2016	8/15/2035	22,270,000	12,930,600	35,200,600
Unlimited Tax School Building Bonds, Series 2015A	4/16/2015	8/15/2040	24,105,000	17,971,050	42,076,050
Unlimited Tax Refunding Bonds, Series 2015B	4/16/2015	8/15/2031	21,029,996	6,493,329	27,523,325
Unlimited Tax Refunding Bonds, Series 2015C	6/3/2015	8/15/2032	27,266,135	34,874,665	62,140,800
Unlimited Tax Refunding Bonds, Series 2015D	6/3/2015	8/15/2031	26,940,000	9,180,600	36,120,600
Unlimited Tax School Building Bonds, Series 2015E	11/24/2015	8/15/2041	71,870,000	58,795,100	130,665,100
Unlimited Tax School Building Bonds, Series 2014A	5/20/2014	8/15/2039	21,800,000	9,870,788	31,670,788
Unlimited Tax Refunding Bonds, Series 2014B	5/20/2014	8/15/2030	33,870,000	5,462,400	39,332,400
Unlimited Tax Refunding Bonds, Series 2013	5/14/2013	8/15/2026	8,700,000	2,283,600	10,983,600
Unlimited Tax Refunding Bonds, Series 2012	6/5/2012	8/15/2031	31,074,259	13,685,591	44,759,850
Unlimited Tax School Building Bonds, Series 2010A	8/10/2010	8/15/2032	16,245,000	5,367,743	21,612,743
Unlimited Tax Refunding Bonds, Series 2010B	8/10/2010	8/15/2025	16,430,000	3,330,125	19,760,125
Unlimited Tax School Building Bonds, Series 2009	8/6/2009	8/15/2019	3,265,000	269,000	3,534,000
Unlimited Tax Refunding Bonds, Series 2008	10/21/2008	8/15/2019	1,925,000	154,663	2,079,663
School Building Unlimited Tax & Refunding Bonds, Series 2007	8/23/2007	8/15/2032	14,088,967	20,810,645	34,899,612
Var. Rate School Building Unlimited Tax Bonds, Series 2003A ⁽¹⁾	8/27/2003	8/1/2029	28,800,000	10,076,195	38,876,195
Var. Rate School Building Unlimited Tax Bonds, Series 2000 ⁽²⁾	6/8/2000	8/15/2020	12,755,000	968,550	13,723,550
			<u>\$ 399,324,357</u>	<u>\$ 220,289,532</u>	<u>\$ 619,613,889</u>

(1) Interest calculated at Fixed Swap Rate of 4.458%. Does not reflect any receipts from the Swap Counterparty or any payments on the underlying Variable Rate Bonds by the District.

(2) Interest calculated based on an estimated rate of 3.00%.

Mesquite Independent School District Bond Index 1970 - 2016

YEAR	INDEX %	MISD %	DIFFERENCE	MISD RATING	YEAR	INDEX %	MISD %	DIFFERENCE	MISD RATING
1970	6.400	6.500	-0.100	Baa	Sep-1997	5.360	5.051	0.309	A1
1971	5.100	5.200	-0.100	Baa	Jul-1999	5.360	5.262	0.098	AA-
1972	5.300	5.300	0.000	Baa	Apr-2000	6.020	6.019	0.001	AAA*
1973	5.200	4.800	0.400	A	May-2000		VRB's (2)		AAA*
1974	6.100	5.400	0.700	A	Apr-2001	5.310	0.000	5.310	AAA*
1975	7.000	6.100	0.900	A	Dec-2001	5.260	4.736	0.524	AAA*
1976	6.600	5.800	0.800	A	Mar-2002	5.340	5.255	0.085	AAA*
1977	5.800	5.200	0.600	A	Dec-2002	5.200	4.571	0.629	AAA*
1978	6.200	5.300	0.900	A	Aug-2003	5.070	4.458 (3)	0.612	AAA*
1979	7.200	6.500	0.700	A	Dec-2003	4.830	3.876	0.954	AAA*
1980	9.500	8.200	1.300	A1/A+	Apr-2004	4.890	4.473	0.418	AAA*
1981	12.400	11.100	1.300	A1/A+	Dec-2004	4.630	4.105	0.525	AAA*
1982	10.500	9.300	1.200	A1/A+	Aug-2005	4.380	4.461	-0.081	AAA*
1983	9.700	9.400	0.300	A1/A+	Aug-2006	4.490	4.601	-0.111	AAA*
1984	10.200	9.600	0.600	AAA*	Jul-2007	4.470	4.941	-0.471	AAA*
1985	8.600	8.100	0.500	AAA*	Sep-2008	4.540	3.252	1.288	AAA*
1986	7.500	7.800	-0.300	A1/A+	Jul-2009	4.710	4.419	0.291	AA/AA
1987	7.600	7.440	0.160	A1/A+	Jul-2010	4.360	3.536	0.824	AAA*
1988	7.700	7.400	0.300	A1/A+	Jun-2012	3.710	2.840	0.870	AAA*
Feb-1989	7.400	7.300	0.100	A1/A+	Apr-2013	3.890	1.950	1.940	AAA*
Nov-1989	7.300	6.900	0.400	A1/A+	May-2014	4.320	3.269	1.051	AAA*
Jul-1990	7.200	7.000	0.200	A1/A+	May-2014	4.320	1.728	2.592	AAA*
Nov-1990	7.200 (1)	8.600	-1.400	A1/A+	Apr-2015	3.520	3.546	-0.026	AAA*
Jul-1991	7.070	6.700	0.370	A	Apr-2015	3.520	2.713	0.807	AAA*
Jul-1992	6.170	5.800	0.370	A	Jun-2015	3.740	2.985	0.755	AAA*
Nov-1993	5.700	5.099	0.601	A	Jun-2015	3.740	2.811	0.929	AAA*
Nov-1994	7.060	6.513	0.547	A	Nov-2015	3.660	3.652	0.008	AAA*
Jun-1995	5.820	5.538	0.282	A1/A+	Jun-2016	2.900	2.270	0.630	AAA*
Jul-1996	6.000	5.688	0.312	A1/A+	Jun-2016	2.900	2.457	0.443	AAA*
Jun-1997	5.520	5.229	0.291	A1/A+					

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 - 2016**

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

Mesquite Independent School District
School Building Bond Sales
1963 – 2016 (Continued)

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

<u>Date</u>	<u>Amount of Sale</u>	<u>Range of Coupons</u>
January, 2004	\$13,965,000 (Refunded)	3.25-5.375
April, 2004	20,075,000 (Refunded)	4.00-5.25
	28,950,000 (New)	4.00-5.25
January, 2005	40,345,000 (Refunded)	2.50-5.00
August, 2005	58,085,000 (Refunded)	3.50-5.25
	60,000,000 (New)	CABS (Zero Coupon)-5.00
August, 2006	28,765,000 (New)	4.00-5.00
July, 2007	49,799,927 (New)	CABS (Zero Coupon)-5.00
	20,720,292 (Refunded)	CABS (Zero Coupon)-5.00
September, 2008	13,090,000 (Refunded)	3.00-4.00
July, 2009	24,735,000 (New)	2.50-5.00
July, 2010	45,965,000 (New)	2.00-5.00
	27,978,394 (Refunded)	CABS (Zero Coupon)-5.00
June, 2012	36,409,259 (Refunded)	CABS (Zero Coupon) - 5.00
April, 2013	8,760,000 (Refunded)	2.00 - 3.50
May, 2014	24,045,000 (New)	2.50 - 5.00
May, 2014	54,200,000 (Refunded)	2.00 - 5.00
April, 2015	27,020,000 (New)	2.50 - 5.00
April, 2015	21,309,996 (Refunded)	CABs (Zero Coupon) - 4.00
June, 2015	27,496,135 (Refunded)	CABs (Zero Coupon) - 5.00
June, 2015	27,068,535 (Refunded)	CABs (Zero Coupon) - 5.00
November, 2015	71,870,000 (New)	2.00 - 5.00
July, 2016	16,890,000 (Refunded)	2.00 - 5.00
July, 2016	22,270,000 (Refunded)	4.00 - 5.00

Mesquite Independent School District
Debt Service History
1965 - 2016

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

Mesquite Independent School District
Debt Service History
1965 – 2016 (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
2014-15	44,807,500
2015-16	45,974,000
2016-17	51,291,000

STUDENT ENROLLMENT COUNT - August 23, 2016

	SpEd	EPS	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Achziger	11	6	0	62	53	80	66	81	78	0							437
Achziger - Bil	9	0	57	68	73	65	71	87	65	0							495
Austin	15	0	43	58	60	60	74	59	61	62							492
Beasley	19	12	0	46	65	49	63	63	70	66							453
Black	13	0	38	72	62	85	81	88	96	112							647
Cannaday	15	0	0	45	77	74	61	70	85	80							507
Florence	21	0	26	36	39	62	50	42	48	63							387
Flor - Bil	0	0	43	21	24	20	19	26	17	12							182
Floyd	11	0	0	29	39	58	65	65	64	54							385
Floyd - Bil	0	0	0	43	57	64	74	57	72	60							427
Galloway	10	0	0	41	50	52	57	54	62	71							397
Gall-Bil	0	0	42	32	35	31	44	54	45	28							311
Gentry	27	0	0	68	81	88	99	107	107	74							651
Gentry - Bil	0	0	45	24	32	38	30	37	25	0							231
Gray	20	0	37	39	44	41	53	50	59	52							395
Gray-Bil	0	0	51	34	25	24	23	23	26	20							226
Hanby	17	0	33	67	77	92	83	92	97	0							558
Hanby - Bil	0	0	44	38	42	63	56	65	45	0							353
Henrie	7	0	0	37	41	53	66	56	55	54							369
Henrie - Bil	0	0	36	75	62	88	78	81	85	56							561
Hodges	10	0	32	37	50	90	69	79	91	112							570
Hodges- Bil	0	0	34	36	32	40	33	52	30	0							257
Kimball	9	0	0	35	37	35	41	43	37	46							283
Lawrence	15	0	22	32	31	40	32	34	44	55							305
Law-RDSD	10	0	0	9	6	1	0	2	5	4							37
Mackey	10	0	0	38	54	51	69	55	63	67							407
Mackey - Bil	0	0	0	49	42	67	49	41	48	38							334
McKenzie	8	0	0	56	47	60	66	65	57	84							443
McKenzie -Bil	0	0	0	16	26	24	21	22	22	0							131
McWhorter	18	0	33	57	76	66	71	65	69	94							549
McWhorter-Bil	0	0	44	43	40	58	53	53	43	42							376
Moss	1	0	0	56	59	79	57	55	80	76							463
Motley	20	0	36	38	32	35	30	33	38	54							316
Motley - Bil	0	0	43	22	20	23	20	26	28	0							182
Pirrung	11	12	0	54	55	64	87	64	70	0							417
Porter	0	0	0	21	41	34	42	41	48	57							284
Porter-Bil	0	0	40	38	57	32	43	47	33	16							306
Price	2	0	21	48	61	46	61	57	74	56							426
Range	10	0	0	49	56	70	78	70	75	69							477
Range-Bil	0	0	0	40	31	33	40	33	28	25							230
Rugel	10	0	0	46	75	61	70	61	68	74							465
Rutherford	7	0	0	60	58	87	72	80	76	0							440
Seabourn	15	0	26	37	35	37	50	53	54	48							355
Seabourn-Bil	0	0	0	16	19	22	24	21	22	26							150
Shands	4	0	0	61	59	81	67	78	65	94							509
Shands-Bil	0	0	0	44	72	61	65	48	64	40							394
Shaw	15	0	0	64	58	80	77	107	92	110							603
Shaw - Bil	0	0	0	40	39	50	46	39	29	0							243
Smith	23	0	79	57	56	77	75	61	83	0							511
Thompson	15	0	0	67	75	86	91	107	107	0							548
Tisinger	23	0	39	66	87	72	100	95	102	0							584
Tisinger -Bil	0	0	0	13	27	44	25	35	13	0							157
Tosch	8	0	41	49	74	81	62	88	93	104							600
Tosch - Bil	0	0	0	45	43	62	65	45	29	30							319
Agnew	12										395	382					789
Berry	17									229	262	297					805
Berry - Bil	0									58							58
Kimbrough	26										369	454					849
McDonald	8										475	510					993
New	9										0	404	405				818
New - Bil	0										0						0
Terry	31										253	296	246				826
Vanston	12											388	390				790
Wilkinson	15										211	324	278				828
Wilkinson-Bil	2										60						62
HHS	44												581	593	559	555	2,332
MHS	31												696	766	685	556	2,734
NMHS	28												686	780	692	562	2,748
PHS	30												436	458	436	401	1,761
WMHS	24												541	550	426	398	1,939
Academy	1												1	5	26	84	117
JJAEP Elem.	0		0	0	0	0	0	0	0	0							0
JJAEP MS	0										0	0					0
JJAEP HS	0												0	0	0	0	0
TOTALS	729	30	985	2,374	2,668	3,036	3,064	3,112	3,142	3,096	2,913	2,962	2,941	3,152	2,824	2,556	39,584

2016-2017 Payroll Calendar

Mesquite Independent School District

S M T W T F S

September

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

October

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

November

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

December

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

January

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

February

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

Professional

- ☐ Due Dates
☐ Pay Dates

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

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

S M T W T F S

March

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

April

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

May

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

June

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

July

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

August

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

2016-2017 Payroll Calendar

Mesquite Independent School District

S M T W T F S

September

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

October

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

November

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

December

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

January

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

February

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

Para-Professional

○ Due Dates

□ Pay Dates

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

S M T W T F S

March

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

April

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

May

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

June

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

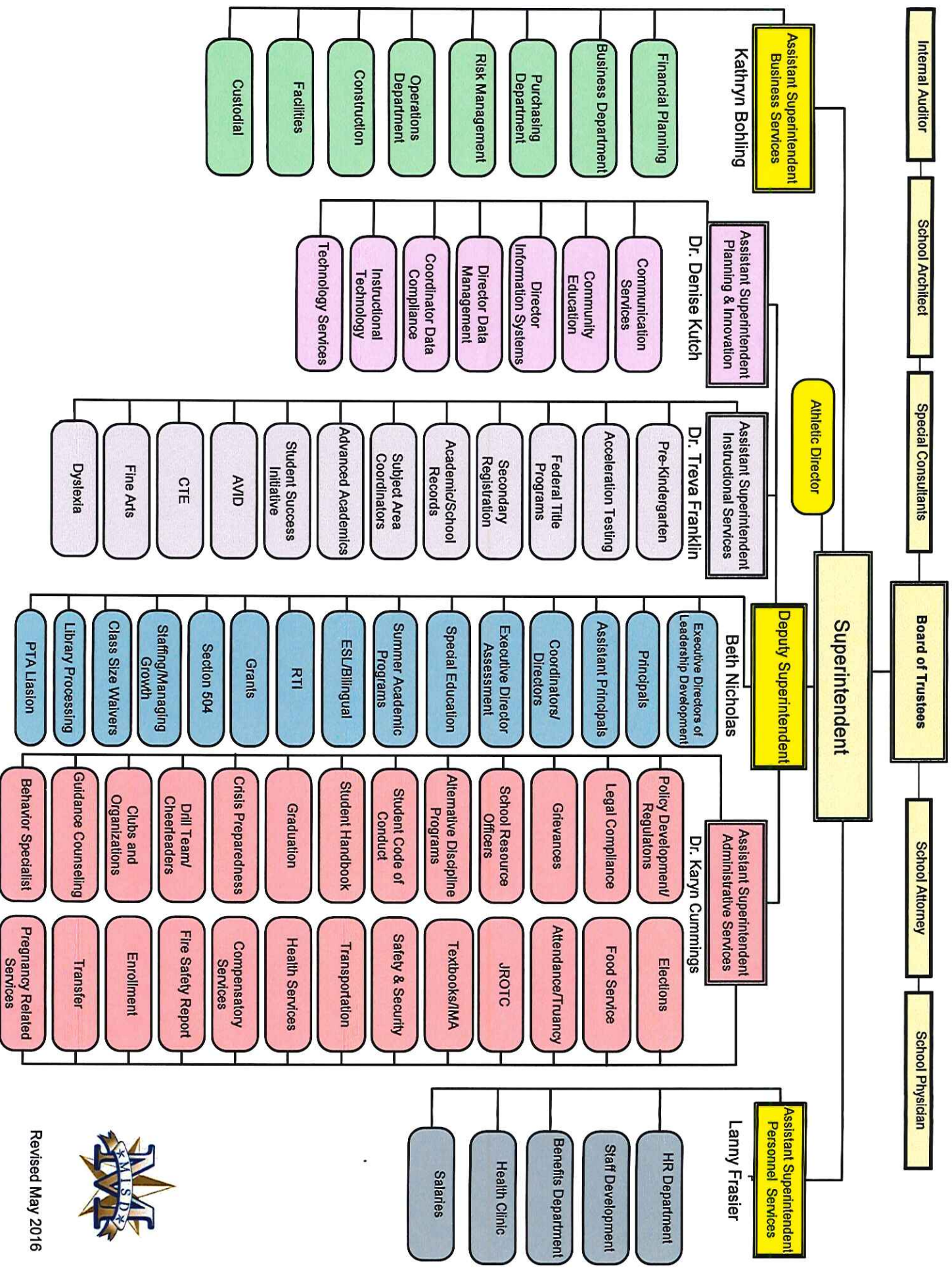
July

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

August

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

Mesquite Independent School District Organizational Chart



Budget

Summary of Revenue

Account #			Budget 2017
	LOCAL & INTERMEDIATE		
5710	LOCAL PROPERTY	99,506,800	
5730	TUITION AND FEES	975,000	
5740	OTHER FROM LOCAL SOURCES	3,277,590	
5750	COCURRICULAR ACTIVITIES	7,346,800	
	TOTAL 5700		111,106,190
	STATE PROG REVENUE		
5810	PER CAPITA & FOUNDATION	248,427,100	
5820	OTHER STATE DISTRIBUTED BY TEA	28,936,400	
5830	OTHER GOVERNMENT AGENCY	14,947,600	
	TOTAL 5800		292,311,100
	FEDERAL PROG REVENUE		
5920	FEDERAL DISTRIBUTED BY TEA	36,849,300	
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY	3,580,000	
5940	FEDERAL DISTRIBUTED DIRECTLY	500,000	
5950		2,167,600	
	TOTAL 5900		43,096,900
	OTHERS SOURCES		
7910	OTHER RESOURCES	109,147,150	
	TOTAL 7900		109,147,150
			555,661,340

SUMMARY OF BUDGETARY EXPENDITURES

Budget 2017

FUNCTION	GENERAL FUNDS		
00	GENERAL	600,000	
11	INSTRUCTION	211,795,150	
12	INSTRUCTIONAL RESOURCE & MEDIA	5,873,850	
13	CURRICULUM & STAFF DEVELOPMENT	4,344,300	
21	INSTRUCTIONAL LEADERSHIP	6,571,250	
23	SCHOOL ADMINISTRATION	18,323,650	
31	GUIDANCE & COUNSELING	14,019,150	
32	SOCIAL WORK SERVICES	215,150	
33	HEALTH SERVICES	3,873,650	
34	STUDENT TRANSPORTATION	5,443,500	
35	FOOD SERVICES	1,270,300	
36	COCURRICULAR/EXTRACURRICULAR	9,239,550	
41	GENERAL ADMINISTRATION	8,389,050	
51	PLANT MAINTENANCE & OPERATIONS	34,454,900	
52	SECURITY & MONITORING SERVICES	3,581,850	
53	DATA PROCESSING SERVICES	7,408,500	
61	COMMUNITY SERVICES	103,050	
81	FAC ACQUISITION/CONSTRUCTION	4,877,250	
95	JUVENILE JUSTICE ALTERNATIVE	100,000	
97	TAX INCREMENT FUND	3,500,000	
99	OTHER INTERGOVERNMENTAL	355,000	
	TOTAL GENERAL FUNDS		344,339,100
FUNCTION	SPECIAL REVENUE FUNDS		
00	GENERAL	9,017,150	
11	INSTRUCTION	23,305,540	
12	INSTRUCTIONAL RESOURCE & MEDIA	65,900	
13	CURRICULUM & STAFF DEVELOPMENT	1,406,050	
21	INSTRUCTIONAL LEADERSHIP	784,650	
23	SCHOOL ADMINISTRATION	75,700	
31	GUIDANCE & COUNSELING	772,350	
32	SOCIAL WORK SERVICES	218,950	
33	HEALTH SERVICES	65,450	
35	FOOD SERVICES	23,085,000	
36	COCURRICULAR/EXTRACURRICULAR	2,000	
51	PLANT MAINTENANCE & OPERATIONS	550	
61	COMMUNITY SERVICES	378,850	
	TOTAL SPECIAL REVENUE FUNDS		59,178,140
FUNCTION	DEBT SERVICE FUND		
71	DEBT SERVICES	51,291,000	
	TOTAL DEBT SERVICE FUND		51,291,000
FUNCTION	CAPITAL PROJECTS FUND		
12	INSTRUCTIONAL RESOURCE & MEDIA	355,000	
34	STUDENT TRANSPORTATION	750,900	
36	COCURRICULAR/EXTRACURRICULAR	135,000	
51	PLANT MAINTENANCE & OPERATIONS	2,006,900	
52	SECURITY & MONITORING SERVICES	241,000	
53	DATA PROCESSING SERVICES	604,000	
81	FAC ACQUISITION/CONSTRUCTION	112,959,200	
	TOTAL CAPITAL PROJECTS FUND		117,052,000

DETAIL REVENUE

Account

Budget 2017

5700	LOCAL & INTERMEDIATE			
5710	LOCAL PROPERTY			
5711	TAXES, CURRENT YEAR LEVY	97,856,800		
5712	TAXES PRIOR YEAR	800,000		
5719	PENALTIES, INTEREST & OTHER TA	850,000		
	TOTAL 5710		99,506,800	
5730	TUITION AND FEES			
5735	TUITUION & FEES	220,000		
5737	SUMMER SCHOOL	105,000		
5739	TUITION AND FEES	650,000		
	TOTAL 5730		975,000	
5740	OTHER FROM LOCAL SOURCES			
5742	EARNINGS FROM INVESTMENTS	1,247,000		
5743	RENTAL FROM SCHOOL PROPERTY	465,000		
5744	GIFTS & BEQUESTS	445,590		
5745	INSURANCE RECOVERY	100,000		
5746	TAX INCREMENT FUND	65,000		
5748	NET RECEIPTS CLEARING/PATROL	200,000		
5749	MISC/FINES, WELLNESS, & ETC.	755,000		
	TOTAL 5740		3,277,590	
5750	COCURRICULAR ACTIVITIES			
5751	FOOD SERVICES ACTIVITY	3,301,800		
5752	ATHLETIC ACTIVITY REVENUE	830,000		
5753	EXTRA/COCURRICULAR ACTIVITY	3,000,000		
5755	ACTIVITY FUND	115,000		
5757	TAXABLE ITEMS SALE	100,000		
	TOTAL 5750		7,346,800	
	TOTAL 5700			111,106,190
5800	STATE PROG REVENUE			
5810	PER CAPITA & FOUNDATION			
5811	PER CAPITA/APPORTIONMENT	9,969,400		
5812	FOUNDATION/ENTITLEMENTS	238,457,700		
	TOTAL 5810		248,427,100	
5820	OTHER STATE DISTRIBUTED BY TEA			
5829	MISCELLANEOUS STATE PROGRAMS	28,936,400		
	TOTAL 5820		28,936,400	
5830	OTHER GOVERNMENT AGENCY			
5831	TRS ON-BEHALF BENEFIT	14,681,600		
5839	OTHER STATE AGENCIES	266,000		
	TOTAL 5830		14,947,600	
	TOTAL 5800			292,311,100
5900	FEDERAL PROG REVENUE			
5920	FEDERAL DISTRIBUTED BY TEA			
5921	SCHOOL BREAKFAST PROGRAM	3,381,300		
5922	NATIONAL SCHOOL LUNCH	14,414,100		
5923	USDA DONATED COMMODITIES	1,592,500		
5929	OTHER FEDERAL REVENUES	17,461,400		
	TOTAL 5920		36,849,300	
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY			
5931	SCHOOL HEALTH AND RELATED SERV	3,500,000		
5932	MEDICAID ADM CLAIMING	80,000		
	TOTAL 5930		3,580,000	
5940	FEDERAL DISTRIBUTED DIRECTLY			

5949	DIRECT FEDERAL REVENUE	500,000		
	TOTAL 5940		500,000	
5950				
5952	FEDERAL REVENUE FROM FISCAL AG	2,167,600		
	TOTAL 5950		2,167,600	
	TOTAL 5900			43,096,900
7900	OTHERS SOURCES			
7910	OTHER RESOURCES			
7911	SALE OF BONDS	100,000,000		
7912	SALE OF PROPERTY	80,000		
7915	TRANSFER IN	9,067,150		
	TOTAL 7910		109,147,150	
	TOTAL 7900			109,147,150
				555,661,340

FUNCTION 34

6100	PAYROLL COSTS		
34-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,000	
34-6119.000.99	PROFESSIONAL SALARY - GENERAL	123,100	
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	25,000	
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	25,000	
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	35,000	
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,436,000	
34-6125.000.99	SUPPORT SALARIES - GENERAL	1,395,000	
34-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,000	
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,300	
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	23,700	
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700	
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	30,600	
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	161,650	
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	133,300	
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	7,300	
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	7,350	
34-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	39,300	
34-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	48,200	
	TOTAL 6100		3,560,500
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	
34-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	4,000	
34-6264.000.99	COPIER RENTAL - GENERAL	6,700	
34-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	9,500	
	TOTAL 6200		80,200
6300	SUPPLIES & MATERIALS		
34-6311.037.23	VEHICLE FUELS - GAS	485,000	
34-6311.037.99	VEHICLE FUELS - GAS	485,000	
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	110,000	
34-6319.039.99	OTHER SUPPLIES - PARTS	110,000	
34-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	10,000	
34-6396.000.99	COMPUTER SUPPLIES - GENERAL	15,000	
34-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	16,000	
34-6399.000.23	GENERAL SUPPLIES - GENERAL	7,000	
34-6399.000.99	GENERAL SUPPLIES - GENERAL	7,000	
	TOTAL 6300		1,274,000
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
6600	FIXED ASSETS		
34-6631.000.99	VEHICLE>\$5,000 - GENERAL	33,000	
34-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	40,000	
	TOTAL 6600		73,000
TOTAL FUNCTION 34			5,026,600

FUNCTION 51

6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	15,700	
51-6256.000.99	TELEPHONE - GENERAL	72,500	
51-6257.000.99	ELECTRICITY - GENERAL	18,400	
51-6258.000.99	GAS - GENERAL	3,100	
	TOTAL 6200		109,700
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	5,000	
	TOTAL 6300		5,000
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	400	
	TOTAL 6400		400
TOTAL FUNCTION 51			115,100
TOTAL FUND - 162			5,141,700

FUNCTION 11

6200

CONTRACTED SERVICES

11-6249.675.11	CONTRACTED MAINT/REPAIR - BAND ACTIVITY	7,500
11-6249.676.11	CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY	2,000
11-6249.678.11	CONTRACTED MAINT/REPAIR - DRAMA ACTIVITY	500
11-6249.682.23	CONTRACTED MAINT/REPAIR - DEAF ED STUDEN	500
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHME	50,000
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (1	21,000
11-6299.675.11	MISC CONTRACTED SERVICE - BAND ACTIVITY	15,000
11-6299.678.11	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	8,500
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRA	12,500

TOTAL 6200

117,500

6300

SUPPLIES & MATERIALS

11-6325.694.11	READING MATERIALS/BOOKS - STUDENT FUNDRA	500
11-6395.697.11	ELECTRONICS \$100-\$5.000 - STEM TEACHING AW	5,000
11-6396.655.11	COMPUTER SUPPLIES - COKES-OFFICE (170-XXX	500
11-6398.655.11	EQUIPMENT \$300-\$5.000 - COKES-OFFICE (170-XX	1,000
11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	5,000
11-6399.614.11	GENERAL SUPPLIES - APPLE CORPS (170-800)	5,000
11-6399.623.21	GENERAL SUPPLIES - ELITE SCHOLARS	500
11-6399.649.11	GENERAL SUPPLIES - ADV AUDIO VISUAL	2,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	202,500
11-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	33,000
11-6399.663.11	GENERAL SUPPLIES - COSMETOLOGY	14,000
11-6399.673.11	GENERAL SUPPLIES - CONSTRUCTION SYSTEMS	4,000
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	149,000
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	45,500
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	8,500
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	25,000
11-6399.679.11	GENERAL SUPPLIES - ART ACTIVITY	7,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	22,500
11-6399.681.28	GENERAL SUPPLIES - DONATIONS	500
11-6399.682.23	GENERAL SUPPLIES - DEAF ED STUDENT ACCOU	500
11-6399.689.11	GENERAL SUPPLIES - DANCE COMPANY	1,000
11-6399.691.11	GENERAL SUPPLIES - ORIENTATION CAMP	500
11-6399.692.22	GENERAL SUPPLIES - CLINICAL ROTATION	1,500
11-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCO	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER AC	41,000
11-6399.699.11	GENERAL SUPPLIES - HOSPITALITY	7,000

TOTAL 6300

584,000

6400

OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	131,500
11-6412.663.11	TRAVEL/STUDENTS - COSMETOLOGY	2,000
11-6412.668.11	TRAVEL/STUDENTS - TEAMS (170-XXX)	2,500
11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	5,500
11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACC	6,000
11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX	306,500
11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX	2,000
11-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX	1,000
11-6499.675.11	MISC OPERATING EXP - BAND ACTIVITY	4,500
11-6499.676.11	MISC OPERATING EXP - CHOIR ACTIVITY	4,500
11-6499.677.11	MISC OPERATING EXP - ORCHESTRA ACTIVITY	2,500
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	4,000
11-6499.692.22	MISC OPERATING EXP - CLINICAL ROTATION	1,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER A	24,500

TOTAL 6400

513,000

TOTAL FUNCTION 11

1,214,500

FUNCTION 12

6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	12,900	
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-X	9,500	
	TOTAL 6200		22,400
6300	SUPPLIES & MATERIALS		
12-6325.657.99	READING MATERIALS/BOOKS - BOOK FAIR (170-XX	1,500	
12-6395.619.99	ELECTRONICS \$100-\$5.000 - KEOM UNDERWRITIN	3,500	
12-6395.696.99	ELECTRONICS \$100-\$5.000 - PEG FUNDING	100,000	
12-6398.696.99	EQUIPMENT \$300-\$5.000 - PEG FUNDING	1,500	
12-6399.619.99	GENERAL SUPPLIES - KEOM UNDERWRITING	2,500	
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	43,000	
12-6399.684.99	GENERAL SUPPLIES - EMS	500	
12-6399.696.99	GENERAL SUPPLIES - PEG FUNDING	35,000	
	TOTAL 6300		187,500
6400	OTHER OPERATING COST		
12-6411.619.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING	1,000	
12-6499.619.99	MISC OPERATING EXP - KEOM UNDERWRITING	2,500	
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	12,000	
	TOTAL 6400		15,500
6600	FIXED ASSETS		
12-6635.696.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING	70,000	
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	6,000	
	TOTAL 6600		76,000
TOTAL FUNCTION 12			301,400

FUNCTION 13

6300	SUPPLIES & MATERIALS		
13-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
13-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	19,500	
	TOTAL 6300		20,500
6400	OTHER OPERATING COST		
13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	2,000	
13-6411.697.99	TRAVEL/EMPLOYEE - STEM TEACHING AWARD	4,500	
13-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
13-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	112,500	
	TOTAL 6400		120,500
TOTAL FUNCTION 13			141,000

FUNCTION 21

6400	OTHER OPERATING COST		
21-6499.655.23	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400		1,000
TOTAL FUNCTION 21			1,000

FUNCTION 23

6200	CONTRACTED SERVICES		
23-6249.655.99	CONTRACTED MAINT/REPAIR - COKES-OFFICE (17	1,500	

TOTAL 6200

1,500

6300	SUPPLIES & MATERIALS		
23-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	20,500	
	TOTAL 6300		21,000
6400	OTHER OPERATING COST		
23-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	40,000	
	TOTAL 6400		41,000
TOTAL FUNCTION 23			63,500

FUNCTION 34

6400	OTHER OPERATING COST		
34-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	7,000	
	TOTAL 6400		7,000
TOTAL FUNCTION 34			7,000

FUNCTION 36

6100	PAYROLL COSTS		
36-6116.613.99	PROFESSIONAL EXTRA DUTY PAY - MUSIC ENRIC	2,000	
36-6116.678.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA ACTIV	1,500	
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	12,500	
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	102,000	
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	12,500	
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	55,000	
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	20,000	
36-6121.410.91	EXTRA DUTY/SUPPORT - TRACK	8,000	
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	32,500	
36-6121.602.99	EXTRA DUTY/SUPPORT - HANBY CONCESSION (17	30,000	
36-6121.603.99	EXTRA DUTY/SUPPORT - TILLERY FIELD CONCES	4,000	
36-6121.605.99	EXTRA DUTY/SUPPORT - MCDONALD FIELD CONC	4,500	
36-6121.606.99	EXTRA DUTY/SUPPORT - MEMORIAL FIELD CONC	45,000	
36-6121.607.99	EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (	8,000	
36-6121.608.99	EXTRA DUTY/SUPPORT - COPELAND FIELD CONC	1,000	
36-6121.609.99	EXTRA DUTY/SUPPORT - A.C. NEW CONCESSION	6,500	
36-6121.613.99	EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT (17	2,000	
36-6121.630.91	EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP (1	5,000	
36-6121.631.91	EXTRA DUTY/SUPPORT - SOCCER-PLAYOFF (170-	1,000	
36-6121.632.91	EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF (	1,500	
36-6121.633.91	EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS (1	20,000	
36-6121.634.91	EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS (1	5,000	
36-6121.635.91	EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS	3,000	
36-6121.636.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMEN	5,000	
36-6121.639.91	EXTRA DUTY/SUPPORT - BASKETBALL TOURNAM	4,000	
36-6121.642.91	EXTRA DUTY/SUPPORT - SOCCER TOURNAMENT	1,000	
36-6121.643.91	EXTRA DUTY/SUPPORT - TRACK TOURNAMENT (1	6,000	
36-6121.644.91	EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNMEN	4,500	
36-6121.655.91	EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX	500	
36-6121.655.99	EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX	2,000	
	TOTAL 6100		405,500
6200	CONTRACTED SERVICES		
36-6299.600.99	MISC CONTRACTED SERVICE - GENERAL ACTIVIT	5,000	
36-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHME	5,000	
36-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST	6,000	
36-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF	1,000	

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36-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAY	3,000	
36-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL PLAYO	20,000	
36-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOF	7,000	
36-6299.635.91	MISC CONTRACTED SERVICE - BASKETBALL PLAY	2,000	
36-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURN	5,000	
36-6299.639.91	MISC CONTRACTED SERVICE - BASKETBALL TOU	4,000	
36-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNA	2,000	
36-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAM	8,000	
36-6299.644.91	MISC CONTRACTED SERVICE - VOLLEYBALL TOU	1,500	
36-6299.645.91	MISC CONTRACTED SERVICE - SWIM TOURNMEN	500	
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FU	13,000	
36-6299.655.99	MISC CONTRACTED SERVICE - COKES-OFFICE (1	500	
36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	17,500	
36-6299.676.99	MISC CONTRACTED SERVICE - CHOIR ACTIVITY	13,500	
36-6299.678.99	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	5,500	
36-6299.680.99	MISC CONTRACTED SERVICE - SHOW CHOIR	2,500	
36-6299.686.99	MISC CONTRACTED SERVICE - SPORT STACKING	500	
36-6299.690.99	MISC CONTRACTED SERVICE - BLACK HISTORY P	500	
	TOTAL 6200		123,500

6300**SUPPLIES & MATERIALS**

36-6325.600.99	READING MATERIALS/BOOKS - GENERAL ACTIVIT	1,000	
36-6396.600.99	COMPUTER SUPPLIES - GENERAL ACTIVITY (170-8	1,000	
36-6396.630.91	COMPUTER SUPPLIES - SPORTS ILL-DIST EXP (17	500	
36-6396.643.91	COMPUTER SUPPLIES - TRACK TOURNAMENT (17	200	
36-6398.605.99	EQUIPMENT \$300-\$5.000 - MCDONALD FIELD CON	5,000	
36-6398.606.99	EQUIPMENT \$300-\$5.000 - MEMORIAL FIELD CONC	5,000	
36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-80	50,000	
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION (170-8	4,000	
36-6399.603.99	GENERAL SUPPLIES - TILLERY FIELD CONCESSIO	500	
36-6399.605.99	GENERAL SUPPLIES - MCDONALD FIELD CONCES	1,000	
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD CONCESS	15,000	
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS (170	1,000	
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD CONCES	500	
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	1,000	
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT (170-8	5,000	
36-6399.617.23	GENERAL SUPPLIES - SP ED GIFT & SP OLYMPICS	5,000	
36-6399.618.99	GENERAL SUPPLIES - DESTINATION IMAGINATION	500	
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP (170-	6,000	
36-6399.633.91	GENERAL SUPPLIES - FOOTBALL PLAYOFFS (170-	1,000	
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT (1	500	
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL TOURNAMENT	500	
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING TOURNAM	500	
36-6399.642.91	GENERAL SUPPLIES - SOCCER TOURNAMENT (17	500	
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT (170-	1,500	
36-6399.644.91	GENERAL SUPPLIES - VOLLEYBALL TOURNMENT	500	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-	33,000	
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	11,000	
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X	145,000	
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X	2,000	
36-6399.675.99	GENERAL SUPPLIES - BAND ACTIVITY	5,000	
36-6399.676.99	GENERAL SUPPLIES - CHOIR ACTIVITY	5,000	
36-6399.678.99	GENERAL SUPPLIES - DRAMA ACTIVITY	5,500	
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING TOURNA	2,500	
36-6399.687.99	GENERAL SUPPLIES - ROTC-DISTRICT	1,500	
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	2,000	
36-6399.689.99	GENERAL SUPPLIES - DANCE COMPANY	3,000	
36-6399.690.99	GENERAL SUPPLIES - BLACK HISTORY PROGRAM	500	
36-6399.691.99	GENERAL SUPPLIES - ORIENTATION CAMP	2,500	
36-6399.694.99	GENERAL SUPPLIES - STUDENT FUNDRAISER AC	1,500	
	TOTAL 6300		332,500

6400

OTHER OPERATING COST

36-6411.612.99	TRAVEL/EMPLOYEE - PIANO LAB (170-800)	10,000
36-6411.656.91	TRAVEL/EMPLOYEE - FIELD HOUSE COKES (170-X	1,000
36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY (170-800	20,000
36-6412.632.91	TRAVEL/STUDENTS - VOLLEYBALL PLAYOFF (170-	500
36-6412.649.22	TRAVEL/STUDENTS - ADV AUDIO VISUAL	6,000
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	64,000
36-6412.661.22	TRAVEL/STUDENTS - CULINARY ARTS	500
36-6412.675.99	TRAVEL/STUDENTS - BAND ACTIVITY	1,000
36-6412.676.99	TRAVEL/STUDENTS - CHOIR ACTIVITY	6,000
36-6412.677.99	TRAVEL/STUDENTS - ORCHESTRA ACTIVITY	1,000
36-6412.678.99	TRAVEL/STUDENTS - DRAMA ACTIVITY	3,000
36-6419.613.99	TRAVEL/NON-EMPLOYEE - MUSIC ENRICHMENT (1	1,500
36-6494.600.99	STUDENT TRANSPORTATION-BUSES - GENERAL A	55,000
36-6494.640.91	STUDENT TRANSPORTATION-BUSES - WEIGHT LI	2,000
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEA	14,000
36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OF	2,000
36-6494.678.99	STUDENT TRANSPORTATION-BUSES - DRAMA ACT	500
36-6495.679.99	DUES - ART ACTIVITY	500
36-6497.613.99	AWARDS-GRADUATION - MUSIC ENRICHMENT (17	1,500
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP (1	7,000
36-6497.633.91	AWARDS-GRADUATION - FOOTBALL PLAYOFFS (1	1,000
36-6497.634.91	AWARDS-GRADUATION - BASEBALL PLAYOFFS (17	500
36-6497.636.91	AWARDS-GRADUATION - BASEBALL TOURNAMEN	500
36-6497.639.91	AWARDS-GRADUATION - BASKETBALL TOURNAME	500
36-6497.642.91	AWARDS-GRADUATION - SOCCER TOURNAMENT	500
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT (1	7,500
36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL TOURNMEN	500
36-6497.676.99	AWARDS-GRADUATION - CHOIR ACTIVITY	1,000
36-6497.677.99	AWARDS-GRADUATION - ORCHESTRA ACTIVITY	500
36-6497.678.99	AWARDS-GRADUATION - DRAMA ACTIVITY	500
36-6497.687.99	AWARDS-GRADUATION - ROTC-DISTRICT	5,000
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-8	170,000
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION (17	48,000
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD CONCESS	4,000
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD CONCE	5,500
36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD CONCE	70,000
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS (1	8,000
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD CONCE	3,000
36-6499.609.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS	9,000
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT (170	1,500
36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP OLYMPIC	1,000
36-6499.618.99	MISC OPERATING EXP - DESTINATION IMAGINATIO	500
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP (17	20,000
36-6499.632.91	MISC OPERATING EXP - VOLLEYBALL PLAYOFF (1	1,000
36-6499.633.91	MISC OPERATING EXP - FOOTBALL PLAYOFFS (17	1,000
36-6499.636.91	MISC OPERATING EXP - BASEBALL TOURNAMENT	500
36-6499.638.91	MISC OPERATING EXP - SOFTBALL TOURNAMENT	500
36-6499.639.91	MISC OPERATING EXP - BASKETBALL TOURNAME	500
36-6499.642.91	MISC OPERATING EXP - SOCCER TOURNAMENT (	1,500
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT (17	6,000
36-6499.644.91	MISC OPERATING EXP - VOLLEYBALL TOURNMEN	500
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (17	2,300
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX	10,500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	22,500
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (17	25,000
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (17	500
36-6499.661.22	MISC OPERATING EXP - CULINARY ARTS	2,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (17	127,000
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	41,000
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	42,500
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	17,500
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	22,000

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36-6499.679.99	MISC OPERATING EXP - ART ACTIVITY	1,000	
36-6499.686.99	MISC OPERATING EXP - SPORT STACKING TOURN	2,500	
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	5,000	
36-6499.689.99	MISC OPERATING EXP - DANCE COMPANY	500	
	TOTAL 6400		888,800
6600	FIXED ASSETS		
36-6639.602.99	EQUIPMENT>\$5.000 - HANBY CONCESSION (170-8	5,000	
	TOTAL 6600		5,000
TOTAL FUNCTION 36			1,755,000
	FUNCTION 41		
6300	SUPPLIES & MATERIALS		
41-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-80	5,000	
41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300		6,000
6400	OTHER OPERATING COST		
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-8	30,000	
41-6499.621.99	MISC OPERATING EXP - UNCLAIMED PROPERTY	5,000	
41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	17,000	
	TOTAL 6400		52,000
TOTAL FUNCTION 41			58,000
	FUNCTION 51		
6300	SUPPLIES & MATERIALS		
51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300		500
6400	OTHER OPERATING COST		
51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	8,500	
	TOTAL 6400		8,500
TOTAL FUNCTION 51			9,000
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	6,500	
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	39,000	
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	4,000	
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	55,000	
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	7,500	
52-6299.410.91	MISC CONTRACTED SERVICE - TRACK	3,000	
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	7,500	
52-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHME	2,000	
52-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST	3,000	
52-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF	1,000	
52-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAY	1,000	
52-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL PLAYO	3,000	
52-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOF	1,000	
52-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURN	1,000	
52-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNA	500	
52-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAM	6,000	
	TOTAL 6200		141,000
6300	SUPPLIES & MATERIALS		
52-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	

Account #**Budget 2017****Fund 170****TOTAL 6300****5,000****TOTAL FUNCTION 52****146,000****FUNCTION 53****6400 OTHER OPERATING COST**

53-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX 3,500

TOTAL 6400**3,500****TOTAL FUNCTION 53****3,500****FUNCTION 61****6100 PAYROLL COSTS**

61-6116.615.99 PROFESSIONAL EXTRA DUTY PAY - COMMUNITY E 1,000

61-6121.615.99 EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION 6,000

TOTAL 6100**7,000****6200 CONTRACTED SERVICES**

61-6299.615.99 MISC CONTRACTED SERVICE - COMMUNITY EDUC 10,000

TOTAL 6200**10,000****6300 SUPPLIES & MATERIALS**

61-6399.615.99 GENERAL SUPPLIES - COMMUNITY EDUCATION (1 10,000

61-6399.655.99 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 1,500

TOTAL 6300**11,500****6400 OTHER OPERATING COST**

61-6411.615.99 TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1 1,500

61-6495.615.99 DUES - COMMUNITY EDUCATION (170-800) 500

61-6499.615.99 MISC OPERATING EXP - COMMUNITY EDUCATION 10,000

61-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX 6,000

61-6499.694.99 MISC OPERATING EXP - STUDENT FUNDRAISER A 1,000

TOTAL 6400**19,000****TOTAL FUNCTION 61****47,500****TOTAL FUND - 170****3,747,400**

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	22,850
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	7,500
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	70,150
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	15,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	89,750
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	28,000
36-6299.410.91	MISC CONTRACTED SERVICE - TRACK	2,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	35,350

TOTAL 6200

332,500

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	126,400
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	241,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	10,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	24,600
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	98,600
36-6399.408.91	GENERAL SUPPLIES - TENNIS	20,700
36-6399.409.91	GENERAL SUPPLIES - SOCCER	30,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	45,100
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	36,900
36-6399.412.91	GENERAL SUPPLIES - SWIMMING	5,500

TOTAL 6300

801,400

6400

OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	48,200
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	240,000
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	34,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	36,100
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	113,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	16,700
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	34,600
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBA	126,600
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	30,700
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	52,200
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	67,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBA	38,100
36-6494.412.91	STUDENT TRANSPORTATION-BUSES - SWIMMING	8,000
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	1,200

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36-6497.401.91	AWARDS-GRADUATION - BASEBALL	4,000	
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	2,500	
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	12,400	
36-6497.405.91	AWARDS-GRADUATION - GOLF	1,500	
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	3,000	
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	5,400	
36-6497.408.91	AWARDS-GRADUATION - TENNIS	2,700	
36-6497.409.91	AWARDS-GRADUATION - SOCCER	5,000	
36-6497.410.91	AWARDS-GRADUATION - TRACK	6,000	
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	2,700	
36-6497.412.91	AWARDS-GRADUATION - SWIMMING	1,500	
36-6499.400.91	MISC OPERATING EXP - TRAINERS	4,200	
36-6499.401.91	MISC OPERATING EXP - BASEBALL	4,000	
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	800	
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	29,000	
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	3,000	
36-6499.405.91	MISC OPERATING EXP - GOLF	27,250	
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	6,000	
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	10,000	
36-6499.408.91	MISC OPERATING EXP - TENNIS	9,500	
36-6499.409.91	MISC OPERATING EXP - SOCCER	8,000	
36-6499.410.91	MISC OPERATING EXP - TRACK	18,000	
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	7,250	
36-6499.412.91	MISC OPERATING EXP - SWIMMING	3,900	
	TOTAL 6400		1,164,200

6600**FIXED ASSETS**

36-6639.402.91	EQUIPMENT>\$5.000 - MISCELLANEOUS	75,000	
	TOTAL 6600		75,000

TOTAL FUNCTION 36

2,373,100**TOTAL FUND - 180**

2,373,100

Account #**Budget 2017****Fund 198****FUNCTION 11**

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

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	50,000	
00-8911.491.00	TRANSFERS OUT - BLUE CROSS BLUE SHIELD	250,000	
00-8911.492.00	TRANSFERS OUT - MEDCO	300,000	
	TOTAL 8900		600,000
TOTAL FUNCTION 00			600,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,787,000
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	129,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	171,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	41,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	16,500
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	8,000
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	8,500
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	10,500
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.006.11	PROFESSIONAL SUBSTITUTES - DRAMA/THEATER	1,000
11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	4,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	4,000
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	2,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	171,500
11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	2,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.057.24	PROFESSIONAL SUBSTITUTES - EXTENDED YEAR	2,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALEN	18,500
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,303,500
11-6116.000.21	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
11-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	57,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	353,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	178,500
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	35,500
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	61,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	24,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	67,900
11-6116.000.31	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,000
11-6116.000.32	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6116.000.35	PROFESSIONAL EXTRA DUTY PAY - GENERAL	9,000
11-6116.018.11	PROFESSIONAL EXTRA DUTY PAY - BAND	3,000
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY - COSMETOLOG	9,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	110,000
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	9,000
11-6116.046.28	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	10,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	235,800
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	70,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	755,000
11-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TAL	1,700
11-6116.091.11	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	15,000
11-6116.091.24	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	20,000
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SU	100,000
11-6116.209.11	PROFESSIONAL EXTRA DUTY PAY - AVID	65,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRA	120,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRA	231,600
11-6116.254.21	PROFESSIONAL EXTRA DUTY PAY - AP	60,000

11-6117.000.11	CAREER LADDER - GENERAL	61,200
11-6117.000.22	CAREER LADDER - GENERAL	9,000
11-6117.000.23	CAREER LADDER - GENERAL	15,000
11-6117.000.24	CAREER LADDER - GENERAL	9,000
11-6117.000.25	CAREER LADDER - GENERAL	15,000
11-6117.000.26	CAREER LADDER - GENERAL	3,000
11-6117.000.28	CAREER LADDER - GENERAL	7,500
11-6117.000.30	CAREER LADDER - GENERAL	1,500
11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,363,200
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	34,500
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	37,450
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	2,100
11-6118.000.25	PROFESSIONAL STIPENDS - GENERAL	1,000
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	25,000
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	93,206,300
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	357,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	7,199,600
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	15,324,700
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	3,569,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	2,806,100
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	595,000
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	1,502,500
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	800,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	2,746,700
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	823,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	845,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	16,375,900
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	707,700
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	63,000
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	369,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (N	1,512,100
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	157,000
11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	1,600
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	15,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	500
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	3,000
11-6121.000.30	EXTRA DUTY/SUPPORT - GENERAL	1,500
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	60,000
11-6121.057.24	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	82,000
11-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCH	25,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	65,200
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	139,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	39,800
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	8,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	12,000
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	2,500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	7,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	1,765,600
11-6125.000.21	SUPPORT SALARIES - GENERAL	33,000
11-6125.000.22	SUPPORT SALARIES - GENERAL	100,800
11-6125.000.23	SUPPORT SALARIES - GENERAL	4,074,700
11-6125.000.24	SUPPORT SALARIES - GENERAL	56,500
11-6125.000.25	SUPPORT SALARIES - GENERAL	69,000
11-6125.000.28	SUPPORT SALARIES - GENERAL	218,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	1,305,500
11-6125.000.32	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.34	SUPPORT SALARIES - GENERAL	213,100
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	323,600

11-6125.035.30	SUPPORT SALARIES - BILINGUAL	64,000
11-6125.035.34	SUPPORT SALARIES - BILINGUAL	166,200
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	34,000
11-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	13,000
11-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	5,000
11-6126.000.30	SUPPORT SALARIES/HOURLY - GENERAL	3,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	36,750
11-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	700
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	34,500
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	8,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	4,800
11-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	3,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,396,850
11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	5,300
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	97,650
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	261,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	63,850
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	36,350
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	8,700
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	22,800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	27,650
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	36,200
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	13,150
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	12,350
11-6141.032.22	SOCIAL SECURITY/MEDICARE - COSMETOLOGY	200
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	218,050
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,350
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	900
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	12,450
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	1,700
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	4,900
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT INFANT-D	950
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	2,000
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	11,000
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	4,600
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENT	20,200
11-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM	2,200
11-6141.216.30	SOCIAL SECURITY/MEDICARE - SUMMER TRANSIT	550
11-6141.254.21	SOCIAL SECURITY/MEDICARE - AP	100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	4,271,200
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	12,800
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	351,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,067,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	182,500
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	124,750
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	31,100
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	82,400
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	134,900
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	125,500
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	72,500
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	764,900
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	39,450
11-6142.035.30	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	35,300
11-6142.046.30	HEALTH & LIFE INSURANCE - ACCELERATION	50
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT INFANT-DEA	3,600
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	21,400
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	72,550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	489,500
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	1,850
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	32,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	89,250

11-6143.000.24	WORKERS' COMPENSATION - GENERAL	15,150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	15,700
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	2,800
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	8,050
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	9,900
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	13,100
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	3,950
11-6143.016.11	WORKERS' COMPENSATION - ROTC	3,900
11-6143.035.11	WORKERS' COMPENSATION - BILINGUAL	12,300
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	3,900
11-6143.049.23	WORKERS' COMPENSATION - PARENT INFANT-DE	350
11-6143.069.23	WORKERS' COMPENSATION - ITINERANT-DEAF	1,700
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTE	6,600
11-6144.000.11	TRS ON-BEHALF BENEFIT - GENERAL	5,675,500
11-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	88,000
11-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	347,800
11-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	1,651,600
11-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	1,052,100
11-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	201,100
11-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	28,500
11-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	72,900
11-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	95,900
11-6144.000.31	TRS ON-BEHALF BENEFIT - GENERAL	130,500
11-6144.000.32	TRS ON-BEHALF BENEFIT - GENERAL	37,500
11-6144.000.35	TRS ON-BEHALF BENEFIT - GENERAL	39,700
11-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	650,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	3,242,200
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	10,800
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	219,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	572,650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	141,050
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	88,950
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	19,600
11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	49,700
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	61,100
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	80,700
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	28,600
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	35,150
11-6146.032.22	TEACHER RETIREMENT/TRS CARE - COSMETOLO	200
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	579,500
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	11,500
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,950
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	27,700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATI	1,050
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATI	4,250
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT INFA	1,800
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	700
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	7,600
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-D	11,500
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TA	43,700
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL S	2,000
11-6146.216.30	TEACHER RETIREMENT/TRS CARE - SUMMER TRA	400
11-6146.254.21	TEACHER RETIREMENT/TRS CARE - AP	100
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	130,000
TOTAL 6100		191,753,050

6200**CONTRACTED SERVICES**

11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	500,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	518,000
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.006.11	CONTRACTED MAINT/REPAIR - DRAMA/THEATER	500
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCA	2,500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES	4,700

11-6249.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUS	3,000	
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	153,500	
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	54,250	
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	12,050	
11-6249.022.22	CONTRACTED MAINT/REPAIR - AUTO TECHNICIAN	2,500	
11-6249.023.22	CONTRACTED MAINT/REPAIR - AUTO COLLISION R	2,500	
11-6249.024.22	CONTRACTED MAINT/REPAIR - ARCHITECTURAL D	500	
11-6249.032.22	CONTRACTED MAINT/REPAIR - COSMETOLOGY	500	
11-6249.033.22	CONTRACTED MAINT/REPAIR - INFORMATION TEC	2,500	
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	12,000	
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,000	
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION T	1,000	
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING	5,000	
11-6249.087.22	CONTRACTED MAINT/REPAIR - ARTS. A/V CLUSTE	500	
11-6264.000.11	COPIER RENTAL - GENERAL	1,373,000	
11-6264.000.26	COPIER RENTAL - GENERAL	6,600	
11-6264.000.28	COPIER RENTAL - GENERAL	12,500	
11-6269.000.11	OTHER RENTAL - GENERAL	3,000	
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	621,500	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	153,500	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	400,000	
11-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	76,000	
11-6299.004.11	MISC CONTRACTED SERVICE - SCIENCE	8,000	
11-6299.006.11	MISC CONTRACTED SERVICE - DRAMA/THEATER	8,500	
11-6299.017.11	MISC CONTRACTED SERVICE - ELEMENTARY MUS	22,500	
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	162,500	
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	13,200	
11-6299.020.11	MISC CONTRACTED SERVICE - CHORAL	15,000	
11-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	5,000	
11-6299.208.11	MISC CONTRACTED SERVICE - FUTUREQUEST	50,000	
11-6299.254.21	MISC CONTRACTED SERVICE - AP	15,000	
TOTAL 6200			4,224,800

6300**SUPPLIES & MATERIALS**

11-6311.037.11	VEHICLE FUELS - GAS	7,000	
11-6319.000.11	OTHER SUPPLIES - GENERAL	320,000	
11-6321.000.11	TEXTBOOKS - GENERAL	1,305,000	
11-6321.000.23	TEXTBOOKS - GENERAL	163,000	
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	4,000	
11-6325.000.26	READING MATERIALS/BOOKS - GENERAL	2,150	
11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	1,050	
11-6325.000.30	READING MATERIALS/BOOKS - GENERAL	10,000	
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	34,800	
11-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	5,000	
11-6395.006.11	ELECTRONICS \$100-\$5.000 - DRAMA/THEATER	500	
11-6395.009.11	ELECTRONICS \$100-\$5.000 - ART	500	
11-6395.018.11	ELECTRONICS \$100-\$5.000 - BAND	3,500	
11-6395.019.11	ELECTRONICS \$100-\$5.000 - ORCHESTRA	500	
11-6395.020.11	ELECTRONICS \$100-\$5.000 - CHORAL	6,500	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	998,900	
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	2,000	
11-6396.000.28	COMPUTER SUPPLIES - GENERAL	3,200	
11-6396.003.11	COMPUTER SUPPLIES - SOCIAL STUDIES/HISTOR	1,500	
11-6396.009.11	COMPUTER SUPPLIES - ART	500	
11-6396.009.26	COMPUTER SUPPLIES - ART	200	
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	12,250	

11-6396.020.11	COMPUTER SUPPLIES - CHORAL	250
11-6396.029.22	COMPUTER SUPPLIES - FINANCE CLUSTER	26,000
11-6396.201.11	COMPUTER SUPPLIES - TECHNOLOGY INITIATIVE	170,000
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	2,495,400
11-6399.000.21	GENERAL SUPPLIES - GENERAL	7,500
11-6399.000.22	GENERAL SUPPLIES - GENERAL	1,372,250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	101,150
11-6399.000.24	GENERAL SUPPLIES - GENERAL	811,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	11,750
11-6399.000.26	GENERAL SUPPLIES - GENERAL	5,600
11-6399.000.28	GENERAL SUPPLIES - GENERAL	9,000
11-6399.000.30	GENERAL SUPPLIES - GENERAL	149,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	14,400
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	5,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	1,139,300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE	99,000
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE	400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	118,650
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.009.11	GENERAL SUPPLIES - ART	112,700
11-6399.009.26	GENERAL SUPPLIES - ART	500
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	3,300
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	36,600
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	3,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	26,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	27,300
11-6399.018.11	GENERAL SUPPLIES - BAND	214,500
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	88,250
11-6399.020.11	GENERAL SUPPLIES - CHORAL	100,050
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	46,000
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	20,000
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	3,600
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	3,600
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	1,000
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	400
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	3,200
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	25,000
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	200
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	2,400
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	7,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOG	2,500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	60,500
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	7,500
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	2,400
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	6,600
11-6399.048.23	GENERAL SUPPLIES - AUDIOLOGIST	500
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLO	2,000
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	10,500
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	24,000
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	7,000
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	5,000
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	2,000
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	3,000

11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOL	2,000	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT Q	49,100	
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	317,200	
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	
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	3,000	
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	6,600	
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	4,000	
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	2,000	
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	1,000	
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	6,850	
11-6399.092.25	GENERAL SUPPLIES - BILINGUAL SUMMER SCHOO	1,500	
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	3,000	
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	200	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	525,800	
11-6399.096.26	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800	
11-6399.096.28	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	94,500	
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	72,200	
11-6399.203.23	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	200	
11-6399.203.26	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	400	
11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA	400	
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 - SUMMER TRANSITION	20,000	
11-6399.216.30	GENERAL SUPPLIES - SUMMER TRANSITION	5,000	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	849,950	
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,650	
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,600	
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	155,800	
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	8,000	
11-6399.254.21	GENERAL SUPPLIES - AP	125,000	
TOTAL 6300			12,973,050

6400**OTHER OPERATING COST**

11-6411.000.11	TRAVEL/EMPLOYEE - GENERAL	1,500	
11-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	500	
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	60,000	
11-6412.000.26	TRAVEL/STUDENTS - GENERAL	1,050	
11-6412.006.11	TRAVEL/STUDENTS - DRAMA/THEATER	750	
11-6412.254.11	TRAVEL/STUDENTS - AP	3,000	
11-6419.000.11	TRAVEL/NON-EMPLOYEE - GENERAL	10,000	
11-6419.000.24	TRAVEL/NON-EMPLOYEE - GENERAL	12,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	193,700	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	51,500	
11-6494.000.26	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.006.11	STUDENT TRANSPORTATION-BUSES - DRAMA/TH	250	
11-6495.000.23	DUES - GENERAL	5,500	
11-6495.209.11	DUES - AVID	20,000	
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	
11-6499.000.23	MISC OPERATING EXP - GENERAL	1,500	
11-6499.006.11	MISC OPERATING EXP - DRAMA/THEATER	8,800	
11-6499.009.11	MISC OPERATING EXP - ART	2,400	
11-6499.018.11	MISC OPERATING EXP - BAND	3,100	
11-6499.019.11	MISC OPERATING EXP - ORCHESTRA	1,400	
11-6499.020.11	MISC OPERATING EXP - CHORAL	2,000	

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11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NO	4,300	
11-6499.254.21	MISC OPERATING EXP - AP	12,500	
	TOTAL 6400		574,750

6600**FIXED ASSETS**

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	500,000	
11-6639.000.11	EQUIPMENT>\$5.000 - GENERAL	70,000	
11-6639.207.11	EQUIPMENT>\$5.000 - EDUPHORIA	60,000	
	TOTAL 6600		630,000

TOTAL FUNCTION 11**210,155,650****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	45,250	
12-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
12-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
12-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	61,000	
12-6117.000.99	CAREER LADDER - GENERAL	4,800	
12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
12-6119.000.26	PROFESSIONAL SALARY - GENERAL	30,500	
12-6119.000.28	PROFESSIONAL SALARY - GENERAL	30,500	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	3,349,900	
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	10,500	
12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	200	
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	7,000	
12-6125.000.26	SUPPORT SALARIES - GENERAL	13,600	
12-6125.000.28	SUPPORT SALARIES - GENERAL	13,600	
12-6125.000.99	SUPPORT SALARIES - GENERAL	508,100	
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	32,500	
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,850	
12-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	650	
12-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	650	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50,600	
12-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	1,600	
12-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	1,600	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	182,300	
12-6143.000.26	WORKERS' COMPENSATION - GENERAL	200	
12-6143.000.28	WORKERS' COMPENSATION - GENERAL	200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	18,450	
12-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	10,300	
12-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	2,100	
12-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	2,100	
12-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	224,500	
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150	
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	110,150	
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100		4,742,550

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	
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	18,200	
12-6264.000.99	COPIER RENTAL - GENERAL	15,400	
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	234,800	
	TOTAL 6200		277,400

6300**SUPPLIES & MATERIALS**

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12-6311.037.99	VEHICLE FUELS - GAS	2,000	
12-6325.000.99	READING MATERIALS/BOOKS - GENERAL	300	
12-6326.000.99	MAGAZINES - GENERAL	27,500	
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	67,100	
12-6399.000.26	GENERAL SUPPLIES - GENERAL	1,500	
12-6399.000.28	GENERAL SUPPLIES - GENERAL	1,500	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	75,500	
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500	
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,600	
	TOTAL 6300		199,300

6400 OTHER OPERATING COST

12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	15,600	
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,900	
12-6495.000.99	DUES - GENERAL	700	
12-6499.000.99	MISC OPERATING EXP - GENERAL	40,000	
	TOTAL 6400		61,200

6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	100,000	
12-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	150,000	
12-6669.000.99	LIBRARY BOOKS - GENERAL	42,000	
	TOTAL 6600		292,000

TOTAL FUNCTION 12**5,572,450****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.21	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,500
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	436,600
13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TAL	500
13-6116.209.99	PROFESSIONAL EXTRA DUTY PAY - AVID	15,000
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QU	3,000
13-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	100
13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	1,050
13-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	600
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	70,200
13-6119.000.22	PROFESSIONAL SALARY - GENERAL	249,500
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	849,100
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	84,000
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (N	203,100
13-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500
13-6121.078.21	EXTRA DUTY/SUPPORT - GIFTED & TALENTED (NO	1,000
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
13-6125.000.99	SUPPORT SALARIES - GENERAL	81,500
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,450
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	22,800
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,050
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED	2,550
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	3,400
13-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	50
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	15,300
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,200
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENT	3,150
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,350
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	39,350

13-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200	
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	10,350	
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,150	
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	400	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,350	
13-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTE	950	
13-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	6,500	
13-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	9,200	
13-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	18,700	
13-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	3,200	
13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	124,500	
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	8,400	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	38,200	
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,900	
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TA	5,700	
13-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	35,000	
	TOTAL 6100		2,396,100

6200 CONTRACTED SERVICES

13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000	
13-6239.000.28	EDUCATION SERVICE CENTER - GENERAL	250	
13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	10,000	
13-6264.000.99	COPIER RENTAL - GENERAL	6,000	
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	
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	178,000	
13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUS	2,500	
13-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	12,500	
13-6299.078.21	MISC CONTRACTED SERVICE - GIFTED & TALENT	25,900	
13-6299.254.21	MISC CONTRACTED SERVICE - AP	5,000	
	TOTAL 6200		1,270,650

6300 SUPPLIES & MATERIALS

13-6325.000.21	READING MATERIALS/BOOKS - GENERAL	600	
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	19,000	
13-6325.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTE	700	
13-6329.078.21	READING MATERIAL/OTHER - GIFTED & TALENTED	2,000	
13-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	1,500	
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000	
13-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
13-6399.000.99	GENERAL SUPPLIES - GENERAL	29,000	
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT Q	10,000	
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
	TOTAL 6300		71,300

6400 OTHER OPERATING COST

13-6411.000.21	TRAVEL/EMPLOYEE - GENERAL	4,400	
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	25,000	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	30,050	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	29,700	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	26,100	
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	900	
13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	6,300	
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	1,800	
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500	
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	2,700	

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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	4,500	
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	900	
13-6411.088.23	TRAVEL/EMPLOYEE - CLASSROOM-DEAF	700	
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	3,600	
13-6411.100.24	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000	
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)	108,300	
13-6411.209.99	TRAVEL/EMPLOYEE - AVID	35,000	
13-6411.254.21	TRAVEL/EMPLOYEE - AP	40,000	
13-6495.000.23	DUES - GENERAL	500	
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	36,000	
13-6499.009.99	MISC OPERATING EXP - ART	800	
13-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	700	
13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NO	10,500	
13-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONA	34,000	
TOTAL 6400			445,250

6600	FIXED ASSETS		
13-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000	
TOTAL 6600			20,000
TOTAL FUNCTION 13			4,203,300

FUNCTION 21

6100	PAYROLL COSTS	
21-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
21-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,500
21-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
21-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500
21-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
21-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,500
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	19,500
21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	35,000
21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	8,000
21-6117.000.99	CAREER LADDER - GENERAL	1,500
21-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	800,600
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	583,000
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	64,500
21-6119.000.28	PROFESSIONAL SALARY - GENERAL	67,500
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	725,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,929,100
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	26,000
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,000
21-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	8,000
21-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
21-6125.000.22	SUPPORT SALARIES - GENERAL	40,500
21-6125.000.23	SUPPORT SALARIES - GENERAL	136,000
21-6125.000.99	SUPPORT SALARIES - GENERAL	448,000
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	113,500

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21-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	19,500	
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	27,000	
21-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	700	
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	14,400	
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	1,300	
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800	
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	24,200	
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,350	
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	500	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	12,150	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	8,050	
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800	
21-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	10,350	
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	25,700	
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,550	
21-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	46,150	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	32,500	
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,200	
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	38,800	
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	70,550	
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200	
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	200	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,350	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,850	
21-6143.000.28	WORKERS' COMPENSATION - GENERAL	350	
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	1,800	
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	10,250	
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	700	
21-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	1,100	
21-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	51,800	
21-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	73,200	
21-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	4,500	
21-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	3,700	
21-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	19,700	
21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	137,000	
21-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	29,300	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,200	
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
21-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700	
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	15,150	
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	88,650	
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,400	
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	35,000	
	TOTAL 6100		5,898,500
6200	CONTRACTED SERVICES		
21-6211.000.23	LEGAL SERVICE - GENERAL	2,000	
21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	4,000	
21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	10,500	
21-6264.000.23	COPIER RENTAL - GENERAL	18,600	
21-6264.000.99	COPIER RENTAL - GENERAL	38,600	
21-6264.060.25	COPIER RENTAL - BEES CENTER	13,200	
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	39,000	
	TOTAL 6200		133,400

6300	SUPPLIES & MATERIALS		
21-6311.037.99	VEHICLE FUELS - GAS	8,500	
21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	700	
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	800	
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	9,000	
21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER	1,000	
21-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	1,000	
21-6398.000.23	EQUIPMENT \$300-\$5,000 - GENERAL	1,000	
21-6399.000.23	GENERAL SUPPLIES - GENERAL	20,000	
21-6399.000.24	GENERAL SUPPLIES - GENERAL	7,000	
21-6399.000.30	GENERAL SUPPLIES - GENERAL	1,000	
21-6399.000.99	GENERAL SUPPLIES - GENERAL	66,500	
21-6399.016.99	GENERAL SUPPLIES - ROTC	2,700	
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,500	
21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	5,000	
21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000	
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	22,000	
	TOTAL 6300		179,450
6400	OTHER OPERATING COST		
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,000	
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)	111,500	
21-6495.000.23	DUES - GENERAL	2,000	
21-6495.000.99	DUES - GENERAL	1,900	
21-6499.000.23	MISC OPERATING EXP - GENERAL	1,350	
21-6499.000.99	MISC OPERATING EXP - GENERAL	63,600	
21-6499.060.25	MISC OPERATING EXP - BEES CENTER	400	
21-6499.098.23	MISC OPERATING EXP - PRINCIPAL DISCRETIONA	350	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONA	18,300	
	TOTAL 6400		213,900
6600	FIXED ASSETS		
21-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	25,000	
21-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	120,000	
	TOTAL 6600		145,000
TOTAL FUNCTION 21			6,570,250

FUNCTION 23

6100	PAYROLL COSTS	
23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	75,700
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
23-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
23-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
23-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	146,500
23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	7,500
23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	32,000
23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SU	4,000

23-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	44,000
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	192,500
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	160,100
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	10,221,300
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	3,500
23-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	1,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	69,000
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	2,000
23-6121.057.24	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVI	13,000
23-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCH	2,500
23-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	2,000
23-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	1,500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,600
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	51,800
23-6125.000.24	SUPPORT SALARIES - GENERAL	17,100
23-6125.000.26	SUPPORT SALARIES - GENERAL	139,000
23-6125.000.28	SUPPORT SALARIES - GENERAL	85,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	4,025,000
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	4,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,000
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,250
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	2,050
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	109,900
23-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	650
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	4,500
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	3,800
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	191,250
23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	100
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	900
23-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM	100
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	12,100
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	12,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	655,000
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	200
23-6143.000.24	WORKERS' COMPENSATION - GENERAL	100
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,550
23-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,150
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	64,700
23-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	3,000
23-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	9,000
23-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	17,600
23-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	12,900
23-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	200
23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	816,500
23-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	250
23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	437,500
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	50
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	800
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL S	50
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	50,000
TOTAL 6100		17,749,650

6200**CONTRACTED SERVICES**

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	6,400
23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000

TOTAL 6200		83,600	
6300	SUPPLIES & MATERIALS		
23-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	15,000	
23-6396.000.26	COMPUTER SUPPLIES - GENERAL	400	
23-6396.000.28	COMPUTER SUPPLIES - GENERAL	500	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	122,100	
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	199,500	
TOTAL 6300			340,200
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)	62,100	
23-6499.000.99	MISC OPERATING EXP - GENERAL	2,700	
TOTAL 6400			66,700
6600	FIXED ASSETS		
23-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000	
TOTAL 6600			20,000
TOTAL FUNCTION 23			18,260,150

FUNCTION 31

6100	PAYROLL COSTS	
31-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
31-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,500
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	17,000
31-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500
31-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
31-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
31-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,500
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	52,500
31-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	30,000
31-6117.000.30	CAREER LADDER - GENERAL	1,500
31-6117.000.99	CAREER LADDER - GENERAL	9,000
31-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,700
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	624,100
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,892,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	624,600
31-6119.000.26	PROFESSIONAL SALARY - GENERAL	81,000
31-6119.000.28	PROFESSIONAL SALARY - GENERAL	204,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	1,655,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	5,655,500
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000
31-6125.000.99	SUPPORT SALARIES - GENERAL	105,200
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	3,050
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	19,050
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	4,350
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	1,600
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	32,250
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	7,600
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	24,900
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	8,850
31-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	1,050

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31-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	22,550	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	77,850	
31-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	150	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	18,800	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	62,650	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	41,500	
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	9,600	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	67,950	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	251,200	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	3,000	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	8,900	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,550	
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	400	
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	950	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	7,800	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	27,850	
31-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	45,500	
31-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	167,500	
31-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	25,100	
31-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	4,600	
31-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	11,300	
31-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	64,000	
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	337,200	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	19,600	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	57,950	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,600	
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900	
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	41,250	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	175,450	
31-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATI	150	
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100		12,710,700

6200**CONTRACTED SERVICES**

31-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000	
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	396,000	
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	530,000	
31-6299.254.99	MISC CONTRACTED SERVICE - AP	40,000	
	TOTAL 6200		971,200

6300**SUPPLIES & MATERIALS**

31-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200	
31-6325.000.28	READING MATERIALS/BOOKS - GENERAL	150	
31-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200	
31-6334.000.21	TESTING-MATERIALS - GENERAL	2,000	
31-6334.000.23	TESTING-MATERIALS - GENERAL	35,000	
31-6334.000.25	TESTING-MATERIALS - GENERAL	12,000	
31-6334.000.26	TESTING-MATERIALS - GENERAL	100	
31-6334.000.28	TESTING-MATERIALS - GENERAL	200	
31-6334.000.99	TESTING-MATERIALS - GENERAL	100,000	
31-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	1,000	
31-6396.000.26	COMPUTER SUPPLIES - GENERAL	300	
31-6396.000.28	COMPUTER SUPPLIES - GENERAL	200	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	10,700	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	12,500	
31-6399.000.26	GENERAL SUPPLIES - GENERAL	600	
31-6399.000.28	GENERAL SUPPLIES - GENERAL	300	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	20,100	

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31-6399.031.24	GENERAL SUPPLIES - TESTING	8,400	
31-6399.031.30	GENERAL SUPPLIES - TESTING	2,100	
31-6399.031.99	GENERAL SUPPLIES - TESTING	4,500	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	7,600	
31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000	
	TOTAL 6300		223,150

6400 OTHER OPERATING COST

31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,000	
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)	26,300	
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	6,000	
	TOTAL 6400		54,100

6600 FIXED ASSETS

31-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	30,000	
31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	30,000	
	TOTAL 6600		60,000

TOTAL FUNCTION 31**14,019,150****FUNCTION 32****6100 PAYROLL COSTS**

32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
32-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	166,000	
32-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	4,150	
32-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,400	
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300	
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150	
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	750	
32-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	9,500	
32-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	10,800	
32-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	1,200	
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,100	
	TOTAL 6100		212,350

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	2,000	
	TOTAL 6400		2,000

TOTAL FUNCTION 32**215,150****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	300	
33-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	70,000	
33-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
33-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	

33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	58,500	
33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	6,000	
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,000	
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	115,600	
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	29,500	
33-6119.000.28	PROFESSIONAL SALARY - GENERAL	29,500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,707,100	
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000	
33-6125.000.26	SUPPORT SALARIES - GENERAL	10,500	
33-6125.000.28	SUPPORT SALARIES - GENERAL	10,500	
33-6125.000.99	SUPPORT SALARIES - GENERAL	112,600	
33-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	750	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	27,950	
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,650	
33-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	550	
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	40,100	
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	100	
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,800	
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	118,650	
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	13,300	
33-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	11,600	
33-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	1,600	
33-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	1,600	
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	162,700	
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700	
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
33-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	94,850	
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED Y	50	
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100		3,672,450
6200	CONTRACTED SERVICES		
33-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,000	
33-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	5,000	
	TOTAL 6200		8,000
6300	SUPPLIES & MATERIALS		
33-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200	
33-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	1,000	
33-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
33-6399.000.26	GENERAL SUPPLIES - GENERAL	500	
33-6399.000.28	GENERAL SUPPLIES - GENERAL	500	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	125,700	
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	1,000	
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	500	
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000	
33-6399.090.99	GENERAL SUPPLIES - WELLNESS	4,000	
	TOTAL 6300		139,700
6400	OTHER OPERATING COST		
33-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000	
33-6499.000.99	MISC OPERATING EXP - GENERAL	5,000	
33-6499.090.99	MISC OPERATING EXP - WELLNESS	500	
	TOTAL 6400		8,500

6600	FIXED ASSETS		
33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	45,000	
	TOTAL 6600		45,000
TOTAL FUNCTION 33			3,873,650
FUNCTION 34			
6100	PAYROLL COSTS		
34-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	49,000	
34-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	45,500	
34-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	94,600	
34-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	2,500	
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	128,300	
	TOTAL 6100		319,900
6300	SUPPLIES & MATERIALS		
34-6399.000.99	GENERAL SUPPLIES - GENERAL	40,000	
	TOTAL 6300		40,000
6600	FIXED ASSETS		
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	50,000	
	TOTAL 6600		50,000
TOTAL FUNCTION 34			409,900
FUNCTION 35			
6100	PAYROLL COSTS		
35-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	35,500	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	25,000	
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	7,000	
35-6125.000.99	SUPPORT SALARIES - GENERAL	179,500	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	410,600	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,450	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,800	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	391,800	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,450	
	TOTAL 6100		1,075,000
6300	SUPPLIES & MATERIALS		
35-6311.037.99	VEHICLE FUELS - GAS	800	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	90,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,000	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,000	
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	500	
35-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	10,000	
35-6399.000.99	GENERAL SUPPLIES - GENERAL	82,000	
	TOTAL 6300		195,300
TOTAL FUNCTION 35			1,270,300
FUNCTION 36			
6100	PAYROLL COSTS		
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,500	
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,700	
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEAT	8,000	
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY	1,000	
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	2,500	
36-6116.019.99	PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA	3,000	

36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	3,500	
36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR	4,000	
36-6116.054.99	PROFESSIONAL EXTRA DUTY PAY - MESQ CREATI	1,000	
36-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETER	5,000	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	1,207,400	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	22,750	
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	1,389,000	
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	800	
36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	500	
36-6121.018.99	EXTRA DUTY/SUPPORT - BAND	1,600	
36-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	50,000	
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	500	
36-6125.000.91	SUPPORT SALARIES - GENERAL	81,000	
36-6125.000.99	SUPPORT SALARIES - GENERAL	8,000	
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	14,750	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	37,450	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	25,500	
36-6141.036.99	SOCIAL SECURITY/MEDICARE - SCIENCE FAIR	100	
36-6141.068.23	SOCIAL SECURITY/MEDICARE - INTERPRETERS-A	150	
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	50,000	
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	850	
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	6,300	
36-6144.000.91	TRS ON-BEHALF BENEFIT - GENERAL	160,200	
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	43,600	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	89,300	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	21,000	
36-6146.036.99	TEACHER RETIREMENT/TRS CARE - SCIENCE FAI	100	
36-6146.068.23	TEACHER RETIREMENT/TRS CARE - INTERPRETE	150	
	TOTAL 6100		3,251,200

6200**CONTRACTED SERVICES**

36-6249.000.91	CONTRACTED MAINT/REPAIR - GENERAL	500	
36-6264.000.91	COPIER RENTAL - GENERAL	12,700	
36-6265.019.99	EQUIP RENTAL - ORCHESTRA	3,000	
36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	4,000	
36-6266.018.99	VEHICLE RENTAL - BAND	104,000	
36-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000	
36-6299.006.99	MISC CONTRACTED SERVICE - DRAMA/THEATER	7,500	
36-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUS	10,000	
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	23,000	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	4,300	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	30,700	
36-6299.036.99	MISC CONTRACTED SERVICE - SCIENCE FAIR	1,000	
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	5,600	
	TOTAL 6200		216,300

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	
36-6329.000.91	READING MATERIAL/OTHER - GENERAL	1,000	
36-6334.094.99	TESTING-MATERIALS - ACADEMIC DECATHALON	200	
36-6396.000.91	COMPUTER SUPPLIES - GENERAL	800	
36-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
36-6399.000.91	GENERAL SUPPLIES - GENERAL	8,500	
36-6399.000.99	GENERAL SUPPLIES - GENERAL	8,000	
36-6399.020.99	GENERAL SUPPLIES - CHORAL	5,900	
36-6399.036.99	GENERAL SUPPLIES - SCIENCE FAIR	4,000	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENG	25,800	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	75,500	
36-6399.076.91	GENERAL SUPPLIES - MAROON MANIACS	3,200	
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000	

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36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,800
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	22,500

TOTAL 6300**180,600****6400****OTHER OPERATING COST**

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	20,000
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	7,850
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	9,700
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
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	121,000
36-6412.006.99	TRAVEL/STUDENTS - DRAMA/THEATER	500
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	12,000
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	12,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	19,500
36-6412.024.22	TRAVEL/STUDENTS - ARCHITECTURAL DESIGN	3,000
36-6412.027.22	TRAVEL/STUDENTS - CULINARY ARTS	12,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	15,000
36-6412.032.22	TRAVEL/STUDENTS - COSMETOLOGY	6,000
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	3,000
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	17,000
36-6412.076.91	TRAVEL/STUDENTS - MAROON MANIACS	250
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOL	9,000
36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLO	6,000
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING CLUSTER	3,000
36-6412.087.22	TRAVEL/STUDENTS - ARTS. A/V CLUSTER	3,000
36-6412.093.22	TRAVEL/STUDENTS - READY. SET. TEACH!	15,000
36-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,500
36-6494.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL	150,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	20,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	155,250
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTR	24,200
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	32,450
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH &	5,000
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	15,500
36-6494.094.99	STUDENT TRANSPORTATION-BUSES - ACADEMIC	4,200
36-6495.000.91	DUES - GENERAL	1,000
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500
36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,500
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	19,300
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	3,050
36-6499.009.99	MISC OPERATING EXP - ART	3,000
36-6499.016.99	MISC OPERATING EXP - ROTC	17,500
36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,700
36-6499.018.99	MISC OPERATING EXP - BAND	86,750
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	29,150
36-6499.020.99	MISC OPERATING EXP - CHORAL	50,700
36-6499.054.99	MISC OPERATING EXP - MESQ CREATIVE CHALLE	15,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	20,800
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	11,400
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	22,500

TOTAL 6400**1,038,350****6600****FIXED ASSETS**

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36-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	75,000
36-6639.018.99	EQUIPMENT>\$5.000 - BAND	350,000

TOTAL 6600**425,000****TOTAL FUNCTION 36****5,111,450****FUNCTION 41****6100****PAYROLL COSTS**

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	49,500
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,689,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	12,000
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	31,700
41-6125.000.99	SUPPORT SALARIES - GENERAL	1,681,500
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	22,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	31,900
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	56,200
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	171,450
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	20,800
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	262,000
41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	90,000
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	133,300
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	60,000
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	120,000
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	90,000

TOTAL 6100**5,521,850****6200****CONTRACTED SERVICES**

41-6211.000.99	LEGAL SERVICE - GENERAL	180,000
41-6212.000.99	AUDIT SERVICES - GENERAL	120,000
41-6213.000.99	TAX COLLECTION - GENERAL	355,000
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	45,000
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	61,000
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	87,200
41-6264.000.99	COPIER RENTAL - GENERAL	34,500
41-6265.066.99	EQUIP RENTAL - POSTAGE METER	25,000
41-6291.000.99	CONSULTING SERVICES - GENERAL	15,000
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	500,000

TOTAL 6200**1,422,700****6300****SUPPLIES & MATERIALS**

41-6311.037.99	VEHICLE FUELS - GAS	3,000
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	7,500
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	10,500
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	31,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	45,100
41-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	3,500
41-6399.000.99	GENERAL SUPPLIES - GENERAL	184,000
41-6399.066.99	GENERAL SUPPLIES - POSTAGE METER	50,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	107,700

TOTAL 6300**442,300****6400****OTHER OPERATING COST**

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	138,200
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	130,000
41-6427.000.99	BONDING INSURANCE - GENERAL	4,000
41-6434.000.99	ELECTION EXPENSES - GENERAL	50,000
41-6495.000.99	DUES - GENERAL	78,900
41-6499.000.99	MISC OPERATING EXP - GENERAL	342,000

TOTAL 6400

780,200

6600

FIXED ASSETS

41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	45,000
41-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	119,000

TOTAL 6600

164,000

TOTAL FUNCTION 41

8,331,050

FUNCTION 51

6100

PAYROLL COSTS

51-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	214,500
51-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,750
51-6119.000.99	PROFESSIONAL SALARY - GENERAL	419,100
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	638,100
51-6121.254.99	EXTRA DUTY/SUPPORT - AP	2,500
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	158,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	11,757,300
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	393,500
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,450
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	176,800
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	882,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	59,900
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	778,500
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	286,350
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000

TOTAL 6100

15,804,550

6200

CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	1,103,000
51-6246.115.99	BUILDING MAINTENANCE/REPAIRS - ASBESTOS R	19,000
51-6246.116.99	BUILDING MAINTENANCE/REPAIRS - HVAC	459,000
51-6246.119.99	BUILDING MAINTENANCE/REPAIRS - ADA COMPLIA	15,000
51-6246.137.99	BUILDING MAINTENANCE/REPAIRS - INDOOR AIR	330,000
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS - PAVING	56,000
51-6246.146.99	BUILDING MAINTENANCE/REPAIRS - PORTABLES	65,000
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ROOFING	215,000
51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	35,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	92,000
51-6249.116.99	CONTRACTED MAINT/REPAIR - HVAC	50,000
51-6255.000.99	WATER - GENERAL	2,506,600
51-6256.000.23	TELEPHONE - GENERAL	800
51-6256.000.99	TELEPHONE - GENERAL	713,700
51-6257.000.99	ELECTRICITY - GENERAL	5,609,400
51-6258.000.99	GAS - GENERAL	510,400
51-6259.000.99	OTHER UTILITIES - GENERAL	100,000
51-6264.000.99	COPIER RENTAL - GENERAL	81,600
51-6266.000.99	VEHICLE RENTAL - GENERAL	1,500
51-6267.000.99	BUILDING RENTAL - GENERAL	940,000
51-6269.000.99	OTHER RENTAL - GENERAL	5,000
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	3,700
51-6299.059.99	MISC CONTRACTED SERVICE - TOWER	85,000
51-6299.146.99	MISC CONTRACTED SERVICE - PORTABLES	155,000
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN MAIN	396,000

TOTAL 6200

13,547,700

6300

SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	197,500
51-6311.038.99	VEHICLE FUELS - OIL	450
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	925,800
51-6316.000.99	SUPPLIES BUILDINGS - GENERAL	250,000

51-6316.116.99	SUPPLIES BUILDINGS - HVAC	455,000	
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	85,000	
51-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	120,000	
51-6316.119.99	SUPPLIES BUILDINGS - ADA COMPLIANCE	20,000	
51-6316.120.99	SUPPLIES BUILDINGS - CARPET	65,000	
51-6316.123.99	SUPPLIES BUILDINGS - CONCRETE	2,200	
51-6316.125.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	19,500	
51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	85,000	
51-6316.129.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS	5,350	
51-6316.130.99	SUPPLIES BUILDINGS - GLASS & GLAZING	14,500	
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND INS	133,000	
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	18,250	
51-6316.134.99	SUPPLIES BUILDINGS - HARDWARE	13,500	
51-6316.137.99	SUPPLIES BUILDINGS - INDOOR AIR QUALITY	80,000	
51-6316.138.99	SUPPLIES BUILDINGS - KITCHENS	67,500	
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	33,000	
51-6316.143.99	SUPPLIES BUILDINGS - PAINTING	70,000	
51-6316.145.99	SUPPLIES BUILDINGS - PAVING	2,000	
51-6316.146.99	SUPPLIES BUILDINGS - PORTABLES	250,000	
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE WOR	2,000	
51-6316.148.99	SUPPLIES BUILDINGS - PLAYGROUND	2,000	
51-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	206,000	
51-6316.151.99	SUPPLIES BUILDINGS - REFRIGERATION	46,000	
51-6316.152.99	SUPPLIES BUILDINGS - ROOFING	5,000	
51-6316.154.99	SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT	8,000	
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	4,500	
51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	7,500	
51-6319.000.99	OTHER SUPPLIES - GENERAL	45,000	
51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	2,000	
51-6319.039.99	OTHER SUPPLIES - PARTS	185,000	
51-6319.116.99	OTHER SUPPLIES - HVAC	3,000	
51-6319.117.99	OTHER SUPPLIES - ATHLETICS	35,000	
51-6319.118.99	OTHER SUPPLIES - CARPENTRY	33,000	
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	7,000	
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT MAINTENANCE	4,000	
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	2,000	
51-6319.138.99	OTHER SUPPLIES - KITCHENS	5,500	
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500	
51-6319.143.99	OTHER SUPPLIES - PAINTING	4,500	
51-6319.146.99	OTHER SUPPLIES - PORTABLES	100,000	
51-6319.149.99	OTHER SUPPLIES - PLUMBING	16,000	
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	3,600	
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	25,000	
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	200	
51-6329.116.99	READING MATERIAL/OTHER - HVAC	3,500	
51-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	19,400	
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,000	
51-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	2,000	
51-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	19,000	
51-6399.000.99	GENERAL SUPPLIES - GENERAL	185,000	
	TOTAL 6300		3,901,750
6400	OTHER OPERATING COST		
51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	8,000	
51-6425.000.99	PROPERTY INSURANCE - GENERAL	800,000	
51-6499.000.99	MISC OPERATING EXP - GENERAL	148,800	
	TOTAL 6400		956,800
6600	FIXED ASSETS		
51-6631.000.99	VEHICLE>\$5,000 - GENERAL	55,000	
51-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	65,000	
	TOTAL 6600		120,000

TOTAL FUNCTION 51

34,330,800

FUNCTION 52

6100

PAYROLL COSTS

52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	66,000
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	129,350
52-6119.000.99	PROFESSIONAL SALARY - GENERAL	16,000
52-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	200
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	74,950
52-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	5,000
52-6125.000.28	SUPPORT SALARIES - GENERAL	27,000
52-6125.000.99	SUPPORT SALARIES - GENERAL	879,850
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	520,500
52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	400
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	21,450
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	67,700
52-6143.000.28	WORKERS' COMPENSATION - GENERAL	150
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,150
52-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	1,300
52-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	61,400
52-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	600
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	22,450

TOTAL 6100

1,898,450

6200

CONTRACTED SERVICES

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

TOTAL 6200

93,100

6300

SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	26,900
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TOTAL 6300

26,900

6400

OTHER OPERATING COST

52-6498.000.26	RESOURCE OFFICER - GENERAL	50,000
52-6498.000.28	RESOURCE OFFICER - GENERAL	50,000
52-6498.000.99	RESOURCE OFFICER - GENERAL	1,228,000
52-6499.000.99	MISC OPERATING EXP - GENERAL	64,400

TOTAL 6400

1,392,400

6600

FIXED ASSETS

52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	25,000
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TOTAL 6600

25,000

TOTAL FUNCTION 52

3,435,850

FUNCTION 53

6100

PAYROLL COSTS

53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	49,000
53-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,575,100
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	445,700
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
53-6125.000.99	SUPPORT SALARIES - GENERAL	2,103,300
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	67,100
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	15,600
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	54,850
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	197,800
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	17,700

Account #**Budget 2017****Fund 199**

53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	242,900	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	97,350	
53-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		4,898,400

6200 CONTRACTED SERVICES

53-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	500	
53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,055,500	
53-6264.000.99	COPIER RENTAL - GENERAL	26,500	
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	320,000	
	TOTAL 6200		1,402,500

6300 SUPPLIES & MATERIALS

53-6311.037.99	VEHICLE FUELS - GAS	35,000	
53-6319.000.99	OTHER SUPPLIES - GENERAL	200,000	
53-6326.000.99	MAGAZINES - GENERAL	2,000	
53-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	39,000	
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	300,000	
53-6399.000.99	GENERAL SUPPLIES - GENERAL	40,000	
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	700	
	TOTAL 6300		616,700

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	35,700	
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	5,000	
53-6495.000.99	DUES - GENERAL	1,200	
53-6499.000.99	MISC OPERATING EXP - GENERAL	15,500	
	TOTAL 6400		57,400

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	430,000	
	TOTAL 6600		430,000

TOTAL FUNCTION 53**7,405,000****FUNCTION 61****6100 PAYROLL COSTS**

61-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
61-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,400	
61-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
61-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER	200	
61-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600	
61-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	1,500	
61-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	10,200	
61-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	1,200	
	TOTAL 6100		26,300

6200 CONTRACTED SERVICES

61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	15,000	
61-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-A	10,000	
	TOTAL 6200		25,000

6300 SUPPLIES & MATERIALS

61-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
61-6334.000.23	TESTING-MATERIALS - GENERAL	2,000	
61-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	1,000	
61-6397.000.23	FURNITURE UNDER \$5,000 - GENERAL	500	
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500	

TOTAL 6300

4,250

TOTAL FUNCTION 61

55,550

FUNCTION 81

6100

PAYROLL COSTS

81-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	61,600
81-6119.000.99	PROFESSIONAL SALARY - GENERAL	104,000
81-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
81-6125.000.99	SUPPORT SALARIES - GENERAL	150,000
81-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,000
81-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,600
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	25,000
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,600

TOTAL 6100

363,800

6200

CONTRACTED SERVICES

81-6246.116.99	BUILDING MAINTENANCE/REPAIRS - HVAC	51,000
81-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	8,000
81-6264.000.99	COPIER RENTAL - GENERAL	1,400
81-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	57,000

TOTAL 6200

117,400

6300

SUPPLIES & MATERIALS

81-6311.037.99	VEHICLE FUELS - GAS	11,000
81-6316.000.99	SUPPLIES BUILDINGS - GENERAL	100,000
81-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	32,000
81-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	10,000
81-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	15,000
81-6319.000.99	OTHER SUPPLIES - GENERAL	11,000
81-6329.000.99	READING MATERIAL/OTHER - GENERAL	250
81-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	28,000
81-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
81-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	7,000
81-6399.000.99	GENERAL SUPPLIES - GENERAL	615,000
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000

TOTAL 6300

831,250

6400

OTHER OPERATING COST

81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800
81-6499.000.99	MISC OPERATING EXP - GENERAL	3,000

TOTAL 6400

4,800

6600

FIXED ASSETS

81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	1,460,000
81-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	500,000
81-6637.000.99	FURNITURE>\$5,000 - GENERAL	400,000
81-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	1,200,000

TOTAL 6600

3,560,000

TOTAL FUNCTION 81

4,877,250

FUNCTION 95

6200

CONTRACTED SERVICES

95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL	100,000
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TOTAL 6200

100,000

TOTAL FUNCTION 95

100,000

Account #**Budget 2017****Fund 199****FUNCTION 97**

6400	OTHER OPERATING COST			
97-6499.000.99	MISC OPERATING EXP - GENERAL	3,500,000		
	TOTAL 6400		3,500,000	
TOTAL FUNCTION 97				3,500,000

	FUNCTION 99			
6200	CONTRACTED SERVICES			
99-6213.000.99	TAX COLLECTION - GENERAL	355,000		
	TOTAL 6200		355,000	
TOTAL FUNCTION 99				355,000
TOTAL FUND - 199				332,651,900

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	8,617,150	
	TOTAL 8900		8,617,150
TOTAL FUNCTION 00			8,617,150

FUNCTION 11

6100	PAYROLL COSTS		
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	10,000	
	TOTAL 6100		10,000
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	88,500	
	TOTAL 6200		88,500
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	80,000	
	TOTAL 6300		80,000
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL	10,000	
	TOTAL 6400		10,000
TOTAL FUNCTION 11			188,500

FUNCTION 13

6100	PAYROLL COSTS		
13-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	40,000	
13-6119.000.24	PROFESSIONAL SALARY - GENERAL	346,550	
13-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,300	
13-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,200	
13-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	36,950	
	TOTAL 6100		430,000
6300	SUPPLIES & MATERIALS		
13-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000	
	TOTAL 6300		10,000
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	15,000	
	TOTAL 6400		15,000
TOTAL FUNCTION 13			455,000

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	77,300	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	350	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,250	
	TOTAL 6100		86,000
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES - GENERAL	8,000	
	TOTAL 6300		8,000

TOTAL FUNCTION 21

94,000

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	58,300
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	650
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600

TOTAL 6100

68,000

TOTAL FUNCTION 31

68,000

FUNCTION 32

6100 PAYROLL COSTS

32-6119.000.24	PROFESSIONAL SALARY - GENERAL	130,150
32-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
32-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200
32-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
32-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	12,300

TOTAL 6100

148,000

TOTAL FUNCTION 32

148,000

FUNCTION 61

6100 PAYROLL COSTS

61-6117.000.24	CAREER LADDER - GENERAL	4,500
61-6119.000.24	PROFESSIONAL SALARY - GENERAL	135,900
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	8,000
61-6125.000.24	SUPPORT SALARIES - GENERAL	32,850
61-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
61-6141.042.24	SOCIAL SECURITY/MEDICARE - PARENT INVOLVE	50
61-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,750
61-6143.000.24	WORKERS' COMPENSATION - GENERAL	700
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	16,800

TOTAL 6100

206,000

6300 SUPPLIES & MATERIALS

61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	30,000
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TOTAL 6300

30,000

6400 OTHER OPERATING COST

61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	12,000
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TOTAL 6400

12,000

TOTAL FUNCTION 61

248,000

TOTAL FUND - 211

9,818,650

Account #**Budget 2017****Fund 212****FUNCTION 11**

6100	PAYROLL COSTS			
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000		
	TOTAL 6100		5,000	
6300	SUPPLIES & MATERIALS			
11-6399.000.25	GENERAL SUPPLIES - GENERAL	13,000		
	TOTAL 6300		13,000	
TOTAL FUNCTION 11				18,000

FUNCTION 21

6400	OTHER OPERATING COST			
21-6499.000.25	MISC OPERATING EXP - GENERAL	2,000		
	TOTAL 6400		2,000	
TOTAL FUNCTION 21				2,000
TOTAL FUND - 212				20,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	26,600	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	23,150	
11-6116.255.23	PROFESSIONAL EXTRA DUTY PAY - PROPORTION	36,000	
11-6117.000.23	CAREER LADDER - GENERAL	1,500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	3,799,250	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	10,750	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	24,100	
11-6125.000.23	SUPPORT SALARIES - GENERAL	1,238,550	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	68,300	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	305,100	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	20,600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	458,150	
	TOTAL 6100		6,012,050
6200	CONTRACTED SERVICES		
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	11,000	
11-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE	54,000	
	TOTAL 6200		66,000
6300	SUPPLIES & MATERIALS		
11-6325.255.23	READING MATERIALS/BOOKS - PROPORTIONATE	1,000	
11-6395.255.23	ELECTRONICS \$100-\$5,000 - PROPORTIONATE SH	1,000	
11-6396.255.23	COMPUTER SUPPLIES - PROPORTIONATE SHARE	1,000	
11-6399.255.23	GENERAL SUPPLIES - PROPORTIONATE SHARE	2,000	
	TOTAL 6300		5,000
TOTAL FUNCTION 11			6,083,050

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE	2,000	
	TOTAL 6200		2,000
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000	
	TOTAL 6400		2,000
TOTAL FUNCTION 13			4,000

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	56,550	
21-6125.000.23	SUPPORT SALARIES - GENERAL	29,150	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,750	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,250	
	TOTAL 6100		102,200
TOTAL FUNCTION 21			102,200

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	434,350	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,550	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,650	

Account #**Budget 2017****Fund 224**

31-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,000		
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	38,550		
	TOTAL 6100		497,100	
TOTAL FUNCTION 31				497,100
FUNCTION 32				
6100	PAYROLL COSTS			
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	60,500		
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800		
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600		
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	250		
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800		
	TOTAL 6100		70,950	
TOTAL FUNCTION 32				70,950
FUNCTION 33				
6100	PAYROLL COSTS			
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,800		
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800		
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200		
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	250		
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400		
	TOTAL 6100		65,450	
TOTAL FUNCTION 33				65,450
FUNCTION 61				
6100	PAYROLL COSTS			
61-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	650		
61-6125.000.23	SUPPORT SALARIES - GENERAL	27,500		
61-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400		
61-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200		
61-6143.000.23	WORKERS' COMPENSATION - GENERAL	100		
61-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500		
	TOTAL 6100		34,350	
TOTAL FUNCTION 61				34,350
TOTAL FUND - 224				6,857,100

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	550	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	70,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,450	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,350	
	TOTAL 6100		84,550
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	10,000	
	TOTAL 6300		10,000
TOTAL FUNCTION 11			94,550
TOTAL FUND - 225			94,550

FUNCTION 00

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

FUNCTION 35

6100	PAYROLL COSTS		
35-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	220,000	
35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,800	
35-6119.000.99	PROFESSIONAL SALARY - GENERAL	196,000	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	66,200	
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	250,000	
35-6125.000.99	SUPPORT SALARIES - GENERAL	6,594,000	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	14,000	
35-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	12,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	93,950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	678,150	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	32,700	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	635,900	
	TOTAL 6100		8,802,200
6200	CONTRACTED SERVICES		
35-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	50,000	
35-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	50,000	
35-6264.000.99	COPIER RENTAL - GENERAL	7,000	
35-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	100,000	
	TOTAL 6200		207,000
6300	SUPPLIES & MATERIALS		
35-6311.037.99	VEHICLE FUELS - GAS	15,000	
35-6319.000.99	OTHER SUPPLIES - GENERAL	50,000	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	10,326,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	1,012,100	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	1,546,000	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	86,200	
35-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	20,000	
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	10,000	
35-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	5,000	
35-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	100,000	
35-6399.000.99	GENERAL SUPPLIES - GENERAL	70,000	
	TOTAL 6300		13,240,300
6400	OTHER OPERATING COST		
35-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	22,500	
35-6495.000.99	DUES - GENERAL	2,000	
35-6499.000.99	MISC OPERATING EXP - GENERAL	10,000	
	TOTAL 6400		34,500
6600	FIXED ASSETS		
35-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	80,000	
35-6637.000.99	FURNITURE>\$5,000 - GENERAL	50,000	
35-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	500,000	
	TOTAL 6600		630,000
TOTAL FUNCTION 35			22,914,000

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	92,900	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	
	TOTAL 6100		101,000
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	70,000	
	TOTAL 6300		70,000
TOTAL FUNCTION 35			<hr/> 171,000
TOTAL FUND - 242			<hr/> 171,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	4,000	
	TOTAL 6100		4,000

6300 **SUPPLIES & MATERIALS**

11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400	
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	12,500	
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	10,000	
11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	16,000	
11-6396.087.22	COMPUTER SUPPLIES - ARTS, A/V CLUSTER	5,000	
11-6398.022.22	EQUIPMENT \$300-\$5,000 - AUTO TECHNICIANS	5,000	
11-6398.023.22	EQUIPMENT \$300-\$5,000 - AUTO COLLISION REPA	5,000	
11-6398.080.22	EQUIPMENT \$300-\$5,000 - CONSTRUCTION TECHN	10,000	
11-6398.082.22	EQUIPMENT \$300-\$5,000 - MANUFACTURING CLUS	12,000	
11-6399.000.22	GENERAL SUPPLIES - GENERAL	26,850	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	24,500	
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	30,000	
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	5,000	
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	5,000	
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	7,500	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	19,000	
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	7,000	
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOG	5,000	
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	30,000	
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	6,000	
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTIC	10,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOL	15,000	
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOL	11,000	
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,000	
11-6399.087.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER	5,000	
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	10,000	
	TOTAL 6300		296,750

TOTAL FUNCTION 11**300,750**

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000	
	TOTAL 6100		4,000
6200	CONTRACTED SERVICES		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	4,000	
	TOTAL 6200		4,000
6400	OTHER OPERATING COST		
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	40,000	
	TOTAL 6400		40,000

TOTAL FUNCTION 13**48,000**

FUNCTION 21

6300	SUPPLIES & MATERIALS		
21-6399.000.22	GENERAL SUPPLIES - GENERAL	10,850	
	TOTAL 6300		10,850

TOTAL FUNCTION 21**10,850**

FUNCTION 31

Account #**Budget 2017****Fund 244**

6100	PAYROLL COSTS		
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	74,400	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,650	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000	
	TOTAL 6100		86,050
6200	CONTRACTED SERVICES		
31-6299.072.22	MISC CONTRACTED SERVICE - C & T COUNSELOR	4,000	
	TOTAL 6200		4,000
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	6,000	
	TOTAL 6300		6,000
TOTAL FUNCTION 31			96,050
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
	TOTAL 6100		2,000
TOTAL FUNCTION 36			2,000
TOTAL FUND - 244			457,650

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	100,000	
	TOTAL 6100		100,000
TOTAL FUNCTION 11			100,000

FUNCTION 13

6100	PAYROLL COSTS		
13-6117.000.99	CAREER LADDER - GENERAL	4,500	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	378,900	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,250	
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	36,600	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,150	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	66,600	
	TOTAL 6100		500,000
6200	CONTRACTED SERVICES		
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	81,000	
	TOTAL 6200		81,000
6300	SUPPLIES & MATERIALS		
13-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000	
	TOTAL 6300		10,000
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	49,000	
	TOTAL 6400		49,000
TOTAL FUNCTION 13			640,000
TOTAL FUND - 255			740,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	28,100	
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	12,350	
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	160,250	
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	315,800	
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,850	
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,050	
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600	
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	12,450	
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	1,750	
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	13,500	
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	26,250	
	TOTAL 6100		579,950
6300	SUPPLIES & MATERIALS		
11-6396.000.25	COMPUTER SUPPLIES - GENERAL	550,000	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	122,600	
	TOTAL 6300		672,600
6400	OTHER OPERATING COST		
11-6499.000.25	MISC OPERATING EXP - GENERAL	10,000	
	TOTAL 6400		10,000
6600	FIXED ASSETS		
11-6635.000.25	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000	
	TOTAL 6600		50,000
TOTAL FUNCTION 11			1,312,550

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	25,000	
	TOTAL 6200		25,000
TOTAL FUNCTION 13			25,000

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	31,600	
	TOTAL 6100		31,600
TOTAL FUNCTION 21			31,600

FUNCTION 51

6100	PAYROLL COSTS		
51-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	550	
	TOTAL 6100		550
TOTAL FUNCTION 51			550

FUNCTION 61

6100	PAYROLL COSTS		
61-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	28,750	
61-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	3,000	
61-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	6,000	
61-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	50	
61-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100	

Account #

Budget 2017

Fund 263

TOTAL 6100

37,900

TOTAL FUNCTION 61

37,900

TOTAL FUND - 263

1,407,600

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	118,400	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	284,950	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	5,208,950	
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,900	
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	3,900	
11-6125.000.24	SUPPORT SALARIES - GENERAL	396,600	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	82,950	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	272,500	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	28,150	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	582,350	
	TOTAL 6100		6,981,650
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	270,850	
	TOTAL 6200		270,850
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	210,000	
	TOTAL 6300		210,000
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL	21,400	
11-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	1,000	
	TOTAL 6400		22,400
6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000	
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	156,000	
	TOTAL 6600		166,000
TOTAL FUNCTION 11			7,650,900

FUNCTION 12

6100	PAYROLL COSTS		
12-6119.000.24	PROFESSIONAL SALARY - GENERAL	56,050	
12-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700	
12-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,400	
12-6143.000.24	WORKERS' COMPENSATION - GENERAL	250	
12-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500	
	TOTAL 6100		65,900
TOTAL FUNCTION 12			65,900

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000	
	TOTAL 6200		5,000
6300	SUPPLIES & MATERIALS		
13-6399.000.24	GENERAL SUPPLIES - GENERAL	6,400	
	TOTAL 6300		6,400
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	209,150	
13-6499.000.24	MISC OPERATING EXP - GENERAL	1,500	

TOTAL 6400			210,650	
TOTAL FUNCTION 13				222,050
FUNCTION 21				
6100	PAYROLL COSTS			
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	479,850		
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	6,050		
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	19,050		
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,100		
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	37,950		
TOTAL 6100			544,000	
TOTAL FUNCTION 21				544,000
FUNCTION 23				
6100	PAYROLL COSTS			
23-6119.000.24	PROFESSIONAL SALARY - GENERAL	62,500		
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,100		
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600		
23-6143.000.24	WORKERS' COMPENSATION - GENERAL	400		
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,100		
TOTAL 6100			75,700	
TOTAL FUNCTION 23				75,700
FUNCTION 61				
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL	56,500		
TOTAL 6300			56,500	
6400	OTHER OPERATING COST			
61-6499.000.24	MISC OPERATING EXP - GENERAL	2,100		
TOTAL 6400			2,100	
TOTAL FUNCTION 61				58,600
TOTAL FUND - 288				8,617,150

Account #**Budget 2017****Fund 289****FUNCTION 11**

6100	PAYROLL COSTS		
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	25,000	
	TOTAL 6100		25,000
TOTAL FUNCTION 11			25,000
TOTAL FUND - 289			25,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,000	
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	56,350	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	4,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	71,100	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500	
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	800	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,500	
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	3,600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000	
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-D	5,450	
	TOTAL 6100		169,000
6400	OTHER OPERATING COST		
11-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	9,000	
	TOTAL 6400		9,000
TOTAL FUNCTION 11			178,000
	FUNCTION 31		
6200	CONTRACTED SERVICES		
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	27,000	
	TOTAL 6200		27,000
TOTAL FUNCTION 31			27,000
TOTAL FUND - 315			205,000

Account #**Budget 2017****Fund 340****FUNCTION 11**

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

Account #**Budget 2017****Fund 397****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	19,400	
	TOTAL 6300		19,400
TOTAL FUNCTION 11			19,400
TOTAL FUND - 397			19,400

Account #**Budget 2017****Fund 410****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6321.000.11	TEXTBOOKS - GENERAL	5,000,000	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	1,000,000	
	TOTAL 6300		6,000,000
TOTAL FUNCTION 11			6,000,000
TOTAL FUND - 410			6,000,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	8,400	
11-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETER	900	
11-6117.000.23	CAREER LADDER - GENERAL	2,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	509,800	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	400	
11-6121.049.23	EXTRA DUTY/SUPPORT - PARENT INFANT-DEAF	3,400	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	6,400	
11-6125.000.23	SUPPORT SALARIES - GENERAL	440,100	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	15,400	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	45,000	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,100	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	34,200	
	TOTAL 6100		1,071,100
6200	CONTRACTED SERVICES		
11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL	4,000	
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	9,000	
11-6299.049.23	MISC CONTRACTED SERVICE - PARENT INFANT-D	4,500	
	TOTAL 6200		17,500
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,200	
	TOTAL 6300		2,200
TOTAL FUNCTION 11			1,090,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	12,000	
	TOTAL 6400		12,000
TOTAL FUNCTION 13			12,000
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	79,700	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100	
	TOTAL 6100		83,200
6300	SUPPLIES & MATERIALS		
31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000	
	TOTAL 6300		1,000
TOTAL FUNCTION 31			84,200
TOTAL FUND - 435			1,187,000

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6325.315.11	READING MATERIALS/BOOKS - MEF CAMPUS GRA	1,500	
11-6325.315.25	READING MATERIALS/BOOKS - MEF CAMPUS GRA	2,320	
11-6395.315.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT	7,930	
11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-1	68,190	
11-6399.315.26	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-1	1,500	
11-6399.316.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 16-1	6,200	
11-6399.317.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 16-1	13,280	
11-6399.318.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 4 16-1	2,000	
11-6399.319.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 5 16-1	500	
	TOTAL 6300	103,420	
TOTAL FUNCTION 11			103,420
TOTAL FUND - 480			103,420

Account #**Budget 2017****Fund 481****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.320.11	GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17	111,470	
	TOTAL 6300		111,470
TOTAL FUNCTION 11			111,470
TOTAL FUND - 481			111,470

Account #**Budget 2017****Fund 482****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.305.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 16-17	25,700	
	TOTAL 6300		25,700
TOTAL FUNCTION 11			25,700
TOTAL FUND - 482			25,700

FUNCTION 71

6500	DEBT SERVICE FEES		
71-6511.000.99	BOND PRINCIPAL - GENERAL	29,285,000	
71-6521.000.99	INTEREST ON BONDS - GENERAL	21,006,000	
71-6599.000.99	DEBT SERVICE FEES - GENERAL	1,000,000	
	TOTAL 6500		51,291,000
TOTAL FUNCTION 71			51,291,000
TOTAL FUND - 511			51,291,000

FUNCTION 12

6600	FIXED ASSETS		
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000	
12-6669.000.99	LIBRARY BOOKS - GENERAL	350,000	
	TOTAL 6600		355,000
TOTAL FUNCTION 12			355,000

FUNCTION 34

6600	FIXED ASSETS		
34-6631.000.23	VEHICLE>\$5.000 - GENERAL	200,000	
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	550,900	
	TOTAL 6600		750,900
TOTAL FUNCTION 34			750,900

FUNCTION 36

6600	FIXED ASSETS		
36-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	135,000	
	TOTAL 6600		135,000
TOTAL FUNCTION 36			135,000

FUNCTION 51

6600	FIXED ASSETS		
51-6631.000.99	VEHICLE>\$5.000 - GENERAL	26,000	
51-6631.116.99	VEHICLE>\$5.000 - HVAC	70,000	
51-6631.117.99	VEHICLE>\$5.000 - ATHLETICS	60,800	
51-6631.118.99	VEHICLE>\$5.000 - CARPENTRY	50,000	
51-6631.131.99	VEHICLE>\$5.000 - GROUND EQUIPMENT MAINTEN	50,000	
51-6631.138.99	VEHICLE>\$5.000 - KITCHENS	96,000	
51-6631.151.99	VEHICLE>\$5.000 - REFRIGERATION	96,000	
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	1,377,000	
51-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	80,300	
51-6639.126.99	EQUIPMENT>\$5.000 - ELECTRICAL GENERAL	56,000	
51-6639.149.99	EQUIPMENT>\$5.000 - PLUMBING	44,800	
	TOTAL 6600		2,006,900
TOTAL FUNCTION 51			2,006,900

FUNCTION 52

6600	FIXED ASSETS		
52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	155,000	
52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	86,000	
	TOTAL 6600		241,000
TOTAL FUNCTION 52			241,000

FUNCTION 53

6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	604,000	
	TOTAL 6600		604,000
TOTAL FUNCTION 53			604,000

FUNCTION 81

6600	FIXED ASSETS	
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERA	70,775,600
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	26,837,900
81-6625.116.99	BUILDING IMPROVEMENT - HVAC	1,400,000

Account #**Budget 2017****Fund 691**

81-6625.152.99	BUILDING IMPROVEMENT - ROOFING	308,400	
81-6626.000.99	FEES/BUILDING - GENERAL	5,839,150	
81-6631.000.99	VEHICLE>\$5.000 - GENERAL	7,000	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	7,786,650	
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	4,500	
	TOTAL 6600		112,959,200
TOTAL FUNCTION 81			112,959,200
TOTAL FUND - 691			117,052,000

FUNCTION 00

8900	OTHER USES		
00-8911.491.00	TRANSFERS OUT - BLUE CROSS BLUE SHIELD	250,000	
00-8911.492.00	TRANSFERS OUT - MEDCO	300,000	
00-8911.000.00	TRANSFERS OUT - GENERAL	50,000	
	TOTAL 8900	600,000	
TOTAL FUNCTION 00			600,000
TOTAL FUND - 199			600,000

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	8,617,150	
	TOTAL 8900	8,617,150	
TOTAL FUNCTION 00			8,617,150
TOTAL FUND - 211			8,617,150

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	400,000	
	TOTAL 8900	400,000	
TOTAL FUNCTION 00			400,000
TOTAL FUND - 240			400,000
TOTAL ORGANIZATION 000			9,617,150

FUNCTION 11

6200 CONTRACTED SERVICES

11-6249.676.11	CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY	1,000
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	3,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	4,000
TOTAL 6200		8,000

6300 SUPPLIES & MATERIALS

11-6396.655.11	COMPUTER SUPPLIES - COKES-OFFICE (170-XXX)	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.649.11	GENERAL SUPPLIES - ADV AUDIO VISUAL	2,000
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	9,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	2,000
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	6,000
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	500
11-6399.689.11	GENERAL SUPPLIES - DANCE COMPANY	1,000
TOTAL 6300		28,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	15,000
TOTAL 6400		15,500

TOTAL FUNCTION 11

52,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,400
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	2,000
TOTAL 6200		3,400

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12

6,400

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 13

500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

Fund 170

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

TOTAL FUNCTION 23**3,500****FUNCTION 36**

6100	PAYROLL COSTS	
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,000
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	4,000
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
	TOTAL 6100	35,500

6200	CONTRACTED SERVICES	
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
36-6299.655.99	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	500
	TOTAL 6200	1,500

6300	SUPPLIES & MATERIALS	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	2,500
36-6399.689.99	GENERAL SUPPLIES - DANCE COMPANY	3,000
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	25,000
36-6399.675.99	GENERAL SUPPLIES - BAND ACTIVITY	5,000
36-6399.676.99	GENERAL SUPPLIES - CHOIR ACTIVITY	3,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6300	41,500

6400	OTHER OPERATING COST	
36-6412.649.22	TRAVEL/STUDENTS - ADV AUDIO VISUAL	6,000
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	3,000
36-6497.678.99	AWARDS-GRADUATION - DRAMA ACTIVITY	500
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX	1,100
36-6499.689.99	MISC OPERATING EXP - DANCE COMPANY	500
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	1,500
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	500
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	2,500
36-6499.661.22	MISC OPERATING EXP - CULINARY ARTS	1,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
	TOTAL 6400	18,100

TOTAL FUNCTION 36**96,600****FUNCTION 52**

6200	CONTRACTED SERVICES	
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,200
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	800
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,200
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	1,500
	TOTAL 6200	20,900

TOTAL FUNCTION 52**20,900****FUNCTION 61**

Fund 170

6300 SUPPLIES & MATERIALS

61-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 61

1,500**TOTAL FUND - 170**

181,400

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
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	4,650
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	3,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	10,600
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	5,600
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	8,050
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	4,050
36-6299.410.91	MISC CONTRACTED SERVICE - TRACK	2,500
	TOTAL 6200	47,950
6300	SUPPLIES & MATERIALS	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	40,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	6,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	16,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	3,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	23,600
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.405.91	GENERAL SUPPLIES - GOLF	2,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	6,500
36-6399.412.91	GENERAL SUPPLIES - SWIMMING	5,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	5,000
	TOTAL 6300	138,000
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	500
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	300
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	1,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	8,000
36-6412.412.91	TRAVEL/STUDENTS - SWIMMING	2,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	22,000
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	11,400
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	19,400
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	7,200
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	3,900
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,900
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	7,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	7,700
36-6494.412.91	STUDENT TRANSPORTATION-BUSES - SWIMMING	8,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	5,700
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,500

36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.412.91	AWARDS-GRADUATION - SWIMMING	1,500
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,600
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,800
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.405.91	MISC OPERATING EXP - GOLF	5,450
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,700
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.401.91	MISC OPERATING EXP - BASEBALL	800
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,250
36-6499.412.91	MISC OPERATING EXP - SWIMMING	3,900
36-6499.410.91	MISC OPERATING EXP - TRACK	3,400

TOTAL 6400**183,100****TOTAL FUNCTION 36****369,050****TOTAL FUND - 180****369,050**

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	15,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	85,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	30,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	1,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	30,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	10,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
11-6117.000.22	CAREER LADDER - GENERAL	4,500
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	3,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	60,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	597,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	160,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	5,961,500
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,782,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	104,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	56,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,110,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	380,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	35,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	142,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	19,100
11-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	3,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	3,350
11-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	700
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	7,800
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	1,850
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	23,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	83,700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	1,550
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	17,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	5,600
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	26,450
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	5,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	25,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	57,700
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	76,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	285,500
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,850
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	700
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	26,950
11-6143.016.11	WORKERS' COMPENSATION - ROTC	450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	8,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,850
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,100
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	17,000
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	4,200

11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	15,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	39,400
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	52,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	4,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	189,900

TOTAL 6100**11,616,450****6200****CONTRACTED SERVICES**

11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	500
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING CLU	2,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	3,000
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	20,000
11-6249.033.22	CONTRACTED MAINT/REPAIR - INFORMATION TECHNO	500
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	900
11-6249.022.22	CONTRACTED MAINT/REPAIR - AUTO TECHNICIANS	2,500
11-6249.023.22	CONTRACTED MAINT/REPAIR - AUTO COLLISION REPA	2,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	106,200
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	1,500
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	15,000

TOTAL 6200**159,100****6300****SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL	800
11-6395.018.11	ELECTRONICS \$100-\$5.000 - BAND	3,000
11-6395.020.11	ELECTRONICS \$100-\$5.000 - CHORAL	2,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	3,350
11-6396.009.11	COMPUTER SUPPLIES - ART	500
11-6396.029.22	COMPUTER SUPPLIES - FINANCE CLUSTER	10,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	28,900
11-6398.000.11	EQUIPMENT \$300-\$5.000 - GENERAL	2,000
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	400
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	1,500
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	2,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	16,300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,200
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,600
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.216.24	GENERAL SUPPLIES - SUMMER TRANSITION	5,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	65,000
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	600
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	23,600
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	400
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	800
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	11,500

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11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	600
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	78,500
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	100
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.018.11	GENERAL SUPPLIES - BAND	20,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	4,500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	20,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	17,500
11-6399.009.11	GENERAL SUPPLIES - ART	8,500
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	900
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	3,600
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	8,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	10,000
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	3,600
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	5,200

TOTAL 6300**384,650****6400 OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	7,400
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000
11-6499.006.11	MISC OPERATING EXP - DRAMA/THEATER	4,250

TOTAL 6400**49,150****TOTAL FUNCTION 11****12,209,350****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	117,500
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
12-6125.000.99	SUPPORT SALARIES - GENERAL	17,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300

TOTAL 6100**148,450****6200 CONTRACTED SERVICES**

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

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

TOTAL 6300**1,600****TOTAL FUNCTION 12****150,350****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,650
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150

TOTAL 6100		8,900	
6400	OTHER OPERATING COST		
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	1,800	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	5,400	
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	900	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	1,800	
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900	
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	900	
13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	900	
13-6411.029.22	TRAVEL/EMPLOYEE - FINANCE CLUSTER	900	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	8,100	
13-6411.070.22	TRAVEL/EMPLOYEE - LAW CLUSTER	900	
13-6411.022.22	TRAVEL/EMPLOYEE - AUTO TECHNICIANS	900	
13-6411.023.22	TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	900	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,050	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,400	
TOTAL 6400		28,750	
TOTAL FUNCTION 13			37,650
FUNCTION 21			
6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	171,500	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,350	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,950	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	800	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,800	
TOTAL 6100		189,400	
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000	
TOTAL 6300		1,000	
TOTAL FUNCTION 21			190,400
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	658,100	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000	
23-6125.000.24	SUPPORT SALARIES - GENERAL	17,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	301,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,200	
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	12,900	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	48,150	
23-6143.000.24	WORKERS' COMPENSATION - GENERAL	100	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,500	
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	250	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	28,200	
TOTAL 6100		1,082,700	
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	5,900	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	10,200	
TOTAL 6300		16,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000	
23-6499.000.99	MISC OPERATING EXP - GENERAL	500	
TOTAL 6400		3,500	
TOTAL FUNCTION 23			1,104,600
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	2,000	
31-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	416,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	85,100	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	60,600	
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	182,000	
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
31-6125.000.99	SUPPORT SALARIES - GENERAL	20,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,400	
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	650	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,550	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,900	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,900	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,050	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	4,900	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	900	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,050	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,400	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800	
TOTAL 6100		841,550	
6200	CONTRACTED SERVICES		
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	500	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	1,200	
31-6399.031.99	GENERAL SUPPLIES - TESTING	900	
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500	
TOTAL 6300		6,200	

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 31**849,850****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	60,600
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,500
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	300
33-6125.000.99	SUPPORT SALARIES - GENERAL	16,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	900
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
TOTAL 6100		145,600

6300 SUPPLIES & MATERIALS

33-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
33-6399.000.99	GENERAL SUPPLIES - GENERAL	4,100
TOTAL 6300		4,400

TOTAL FUNCTION 33**150,000****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER	1,000
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	150,500
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	7,250
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	182,000
36-6121.018.99	EXTRA DUTY/SUPPORT - BAND	750
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,600
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	150
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	6,850
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	850
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	11,400
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		370,000

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL - BAND	15,000
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,500
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	3,000
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	7,000
TOTAL 6200		27,000

6300	SUPPLIES & MATERIALS	
36-6311.037.99	VEHICLE FUELS - GAS	3,500
36-6311.038.99	VEHICLE FUELS - OIL	50
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	13,800
36-6399.076.91	GENERAL SUPPLIES - MAROON MANIACS	3,200
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	4,000
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100
36-6399.020.99	GENERAL SUPPLIES - CHORAL	500
	TOTAL 6300	25,150

6400	OTHER OPERATING COST	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,400
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	650
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	4,000
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6412.076.91	TRAVEL/STUDENTS - MAROON MANIACS	250
36-6412.016.99	TRAVEL/STUDENTS - ROTC	4,000
36-6412.027.22	TRAVEL/STUDENTS - CULINARY ARTS	3,000
36-6412.093.22	TRAVEL/STUDENTS - READY, SET, TEACH!	3,000
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	3,000
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING CLUSTER	3,000
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	4,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	3,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,500
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	25,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH & DEB	2,000
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	2,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	3,500
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,500
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,500
36-6499.018.99	MISC OPERATING EXP - BAND	9,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,400
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	250
36-6499.000.99	MISC OPERATING EXP - GENERAL	1,500
	TOTAL 6400	106,950

6600	FIXED ASSETS	
36-6639.018.99	EQUIPMENT>\$5.000 - BAND	70,000
	TOTAL 6600	70,000

TOTAL FUNCTION 36

599,100

FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	700
51-6125.000.99	SUPPORT SALARIES - GENERAL	441,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,350
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	37,500
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,000

TOTAL 6100		495,650	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	179,600	
51-6256.000.99	TELEPHONE - GENERAL	1,400	
51-6257.000.99	ELECTRICITY - GENERAL	324,200	
51-6258.000.99	GAS - GENERAL	44,000	
TOTAL 6200		549,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	47,100	
TOTAL 6300		47,100	
TOTAL FUNCTION 51			1,091,950
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	11,100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	15,000	
52-6125.000.99	SUPPORT SALARIES - GENERAL	162,000	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,500	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,250	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	800	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600	
TOTAL 6100		217,750	
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	130,000	
TOTAL 6400		130,000	
TOTAL FUNCTION 52			348,050
FUNCTION 81			
6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	150,000	
TOTAL 6600		150,000	
TOTAL FUNCTION 81			150,000
TOTAL FUND - 199			16,881,300

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	550
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,700
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,700
11-6125.000.23	SUPPORT SALARIES - GENERAL	61,450
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,950
	TOTAL 6100	133,500

TOTAL FUNCTION 11

133,500

TOTAL FUND - 224

133,500

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	296,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	43,500
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,550
TOTAL 6100		352,600

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	529,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	53,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	83,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	700
TOTAL 6300		666,500

TOTAL FUNCTION 35

1,019,100**TOTAL FUND - 240**

1,019,100

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	6,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	2,500
11-6398.082.22	EQUIPMENT \$300-\$5.000 - MANUFACTURING CLUSTER	7,000
11-6398.023.22	EQUIPMENT \$300-\$5.000 - AUTO COLLISION REPAIR	5,000
11-6398.022.22	EQUIPMENT \$300-\$5.000 - AUTO TECHNICIANS	5,000
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	2,000
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	10,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	2,000
11-6399.070.22	GENERAL SUPPLIES - LAW CLUSTER	6,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	2,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	2,000
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	5,000
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	5,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	5,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	8,000

TOTAL 6300

77,500

TOTAL FUNCTION 11

77,500

FUNCTION 31

6300 SUPPLIES & MATERIALS

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

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

78,500

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	4,600
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TOTAL 6300	4,600
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TOTAL FUNCTION 11	4,600
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TOTAL FUND - 397	4,600
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FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	3,585	
11-6399.316.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 16-17	2,000	
11-6399.317.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 16-17	2,000	
	TOTAL 6300	7,585	
TOTAL FUNCTION 11			7,585
TOTAL FUND - 480			7,585

Fund 691

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	8,598,000	
81-6626.000.99	FEES/BUILDING - GENERAL	1,184,000	
	TOTAL 6600	9,782,000	
TOTAL FUNCTION 81			9,782,000
TOTAL FUND - 691			9,782,000
TOTAL ORGANIZATION 001			28,457,035

FUNCTION 11

6200 CONTRACTED SERVICES

11-6249.675.11	CONTRACTED MAINT/REPAIR - BAND ACTIVITY	5,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	4,000
11-6299.675.11	MISC CONTRACTED SERVICE - BAND ACTIVITY	9,000
TOTAL 6200		18,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	5,500
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	1,500
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	3,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	45,000
11-6399.679.11	GENERAL SUPPLIES - ART ACTIVITY	3,000
11-6399.692.22	GENERAL SUPPLIES - CLINICAL ROTATION	500
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	6,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		66,500

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	26,000
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	2,000
11-6499.675.11	MISC OPERATING EXP - BAND ACTIVITY	4,000
11-6499.692.22	MISC OPERATING EXP - CLINICAL ROTATION	1,000
TOTAL 6400		33,000

TOTAL FUNCTION 11**117,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,400
TOTAL 6200		1,400

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12**2,900**

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
TOTAL 6400		10,000

TOTAL FUNCTION 13**10,000**

FUNCTION 23

6200 CONTRACTED SERVICES

23-6249.655.99	CONTRACTED MAINT/REPAIR - COKES-OFFICE (170-X	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500
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6400 OTHER OPERATING COST

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

4,000
FUNCTION 36**6100 PAYROLL COSTS**

36-6121.655.99	EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX)	2,000
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36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
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36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
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36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,500
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36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
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36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	4,000
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36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,000
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TOTAL 6100		37,500
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6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
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36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	10,000
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TOTAL 6200		11,000
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6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
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36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500
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36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
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36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	25,000
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TOTAL 6300		30,000
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6400 OTHER OPERATING COST

36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
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36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	3,000
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36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX)	200
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36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	5,500
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36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,000
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36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	1,000
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36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
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36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX)	2,000
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TOTAL 6400		19,700
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TOTAL FUNCTION 36

98,200
FUNCTION 52**6200 CONTRACTED SERVICES**

52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
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52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300
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52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	1,500
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52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,200
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52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,200
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52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	800
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TOTAL 6200		20,900
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TOTAL FUNCTION 52

20,900

FUNCTION 61

6400

OTHER OPERATING COST

61-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX)

500

TOTAL 6400

500

TOTAL FUNCTION 61

500

TOTAL FUND - 170

254,000

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
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	4,650
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	3,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	5,600
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	10,600
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	8,050
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	4,050
	TOTAL 6200	45,450
6300	SUPPLIES & MATERIALS	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	40,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	16,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	6,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	3,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	2,000
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	23,600
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	5,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	6,500
	TOTAL 6300	132,500
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6411.455.91	TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	300
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.405.91	TRAVEL/STUDENTS - GOLF	1,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	8,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	22,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	7,200
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	11,400
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,900
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	19,400
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	3,900
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	7,700
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	7,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	5,700
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,500
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000

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36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,600
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,700
36-6499.405.91	MISC OPERATING EXP - GOLF	5,450
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,800
36-6499.401.91	MISC OPERATING EXP - BASEBALL	800
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,250
36-6499.410.91	MISC OPERATING EXP - TRACK	3,400
	TOTAL 6400	167,200

TOTAL FUNCTION 36

345,150

TOTAL FUND - 180

345,150

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	90,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	30,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	10,000
11-6117.000.22	CAREER LADDER - GENERAL	3,000
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	4,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	63,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	725,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	5,974,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	68,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	266,100
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,481,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	735,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	142,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	225,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	40,000
11-6125.000.25	SUPPORT SALARIES - GENERAL	19,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	184,000
11-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	3,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	3,750
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	9,800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	84,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	12,700
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	19,100
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	1,900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,300
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	33,600
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	7,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	40,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	19,750
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	79,750
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,950
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	284,900
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	3,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	26,950
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	6,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,250
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	650
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,050
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	22,050
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	4,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	25,400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,050

11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	45,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	194,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	9,100

TOTAL 6100**11,109,250****6200****CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION TECH	500
11-6249.087.22	CONTRACTED MAINT/REPAIR - ARTS. A/V CLUSTER	500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	25,000
11-6249.033.22	CONTRACTED MAINT/REPAIR - INFORMATION TECHNO	500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	900
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	4,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6264.000.11	COPIER RENTAL - GENERAL	102,300
11-6299.020.11	MISC CONTRACTED SERVICE - CHORAL	5,000
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	4,000
11-6299.006.11	MISC CONTRACTED SERVICE - DRAMA/THEATER	2,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	20,000

TOTAL 6200**168,700****6300****SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	29,000
11-6396.029.22	COMPUTER SUPPLIES - FINANCE CLUSTER	2,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,400
11-6397.000.11	FURNITURE UNDER \$5,000 - GENERAL	7,000
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	16,300
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	400
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	1,200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	78,600
11-6399.000.24	GENERAL SUPPLIES - GENERAL	20,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,250
11-6399.216.24	GENERAL SUPPLIES - SUMMER TRANSITION	5,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	62,200
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	1,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	23,700
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	600
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	1,000
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,600
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	1,200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	6,500
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	600
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	600
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	1,000
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	400
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	800
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	700

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11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	8,500
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	7,000
11-6399.009.11	GENERAL SUPPLIES - ART	8,500
11-6399.020.11	GENERAL SUPPLIES - CHORAL	12,500
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	14,500
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.018.11	GENERAL SUPPLIES - BAND	32,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	3,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	400
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	5,200
TOTAL 6300		372,800

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	7,400
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000
11-6499.020.11	MISC OPERATING EXP - CHORAL	500
11-6499.006.11	MISC OPERATING EXP - DRAMA/THEATER	3,500
TOTAL 6400		48,900

TOTAL FUNCTION 11**11,699,650****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	124,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
TOTAL 6100		137,250

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**138,850****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,100
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		9,400

6400 OTHER OPERATING COST

13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY	900
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	5,400
13-6411.087.22	TRAVEL/EMPLOYEE - ARTS, A/V CLUSTER	900
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	6,300
13-6411.088.23	TRAVEL/EMPLOYEE - CLASSROOM-DEAF	150

13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,050
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,400
TOTAL 6400		22,600

TOTAL FUNCTION 13**32,000****FUNCTION 21**

6100	PAYROLL COSTS	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	186,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	31,000
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,750
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,600
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	850
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		240,250

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

TOTAL FUNCTION 21**241,250****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	646,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	283,100
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	2,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	6,300
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	13,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	45,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,300
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	27,300
TOTAL 6100		1,034,100

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	5,900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	10,200
TOTAL 6300		16,100

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

TOTAL FUNCTION 23

1,053,800**FUNCTION 31****6100****PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6117.000.99	CAREER LADDER - GENERAL	3,000
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	127,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	76,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	406,500
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
31-6125.000.99	SUPPORT SALARIES - GENERAL	27,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,050
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	23,850
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,600
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,450
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	600
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,050
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	12,100
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	850
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500

TOTAL 6100**734,050****6200****CONTRACTED SERVICES**

31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200**100****6300****SUPPLIES & MATERIALS**

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

TOTAL 6300**6,000****6400****OTHER OPERATING COST**

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

TOTAL 6400**2,000****TOTAL FUNCTION 31**

742,150**FUNCTION 33****6100****PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
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33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
33-6125.000.99	SUPPORT SALARIES - GENERAL	33,100
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800
TOTAL 6100		97,000

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	4,100
TOTAL 6300		4,100

TOTAL FUNCTION 33**101,100****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER	2,000
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	1,000
36-6116.019.99	PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA	3,000
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	163,000
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	4,600
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	6,650
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	11,100
TOTAL 6100		354,850

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL - BAND	25,500
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,000
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	2,000
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	500
TOTAL 6200		29,500

6300 SUPPLIES & MATERIALS

36-6311.038.99	VEHICLE FUELS - OIL	250
36-6311.037.99	VEHICLE FUELS - GAS	3,500
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	14,300
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	4,000
TOTAL 6300		22,050

6400 OTHER OPERATING COST

36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,400
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	1,300
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	4,500
36-6412.016.99	TRAVEL/STUDENTS - ROTC	1,000
36-6412.027.22	TRAVEL/STUDENTS - CULINARY ARTS	3,000
36-6412.093.22	TRAVEL/STUDENTS - READY. SET. TEACH!	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.073.22	TRAVEL/STUDENTS - HUMAN SERVICES PRACTICUM	3,000
36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY	3,000
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.087.22	TRAVEL/STUDENTS - ARTS. A/V CLUSTER	3,000

36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	3,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	7,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,500
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	32,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,200
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH & DEB	2,500
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	2,500
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,500
36-6499.020.99	MISC OPERATING EXP - CHORAL	6,000
36-6499.018.99	MISC OPERATING EXP - BAND	16,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,500
36-6499.016.99	MISC OPERATING EXP - ROTC	6,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	750
TOTAL 6400		122,650

6600 FIXED ASSETS

36-6639.018.99	EQUIPMENT>\$5.000 - BAND	70,000
TOTAL 6600		70,000

TOTAL FUNCTION 36**599,050****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	452,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	38,300
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,150
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,050
TOTAL 6100		509,700

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	147,000
51-6257.000.99	ELECTRICITY - GENERAL	297,100
51-6258.000.99	GAS - GENERAL	28,000
TOTAL 6200		472,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	43,500
TOTAL 6300		43,500

TOTAL FUNCTION 51**1,025,300****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
52-6125.000.99	SUPPORT SALARIES - GENERAL	145,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	16,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,600
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300
TOTAL 6100		186,000

Fund 199

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	130,000
	TOTAL 6400	130,000

TOTAL FUNCTION 52

316,300**FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500
	TOTAL 6100	500

TOTAL FUNCTION 61

500**TOTAL FUND - 199**

15,949,950

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,850
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	351,850
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,300
11-6125.000.23	SUPPORT SALARIES - GENERAL	20,650
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	20,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	31,000
	TOTAL 6100	434,750

TOTAL FUNCTION 11

434,750

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	13,050
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	150
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	750
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	50
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
	TOTAL 6100	15,250

TOTAL FUNCTION 31

15,250

TOTAL FUND - 224

450,000

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	313,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,050
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	23,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,850
TOTAL 6100		350,100

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	534,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	42,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	78,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		656,900

TOTAL FUNCTION 35

1,007,000**TOTAL FUND - 240**

1,007,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.087.22	COMPUTER SUPPLIES - ARTS. A/V CLUSTER	5,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	2,500
11-6398.080.22	EQUIPMENT \$300-\$5.000 - CONSTRUCTION TECHNOLO	5,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	7,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	3,000
11-6399.087.22	GENERAL SUPPLIES - ARTS. A/V CLUSTER	5,000
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	3,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	4,000

TOTAL 6300**45,500****TOTAL FUNCTION 11**

45,500

FUNCTION 31

6300 SUPPLIES & MATERIALS

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

1,000**TOTAL FUND - 244**

46,500

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	11,200
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TOTAL 6300	11,200
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TOTAL FUNCTION 11

11,200

TOTAL FUND - 397

11,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	400
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	172,700
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	214,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,800
	TOTAL 6100	425,000

TOTAL FUNCTION 11

425,000

TOTAL FUND - 435

425,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.317.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 16-17	4,780
11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	500
11-6399.318.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 4 16-17	2,000
11-6399.319.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 5 16-17	500

TOTAL 6300

7,780

TOTAL FUNCTION 11

7,780

TOTAL FUND - 480

7,780

FUNCTION 81

6600	FIXED ASSETS		
81-6626.000.99	FEES/BUILDING - GENERAL	30,000	
	TOTAL 6600	30,000	
TOTAL FUNCTION 81			30,000
TOTAL FUND - 691			30,000
TOTAL ORGANIZATION 002			18,526,580

FUNCTION 11

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.663.11	GENERAL SUPPLIES - COSMETOLOGY	3,000
11-6399.699.11	GENERAL SUPPLIES - HOSPITALITY	7,000
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	2,500
11-6399.679.11	GENERAL SUPPLIES - ART ACTIVITY	3,000
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	3,500
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	500
	TOTAL 6300	28,000

6400 OTHER OPERATING COST

11-6412.663.11	TRAVEL/STUDENTS - COSMETOLOGY	2,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	15,000
	TOTAL 6400	17,000

TOTAL FUNCTION 11**49,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,400
	TOTAL 6200	1,400

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**2,900**

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)	10,000
	TOTAL 6400	10,000

TOTAL FUNCTION 13**10,500**

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)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 23**2,500****FUNCTION 36****6100 PAYROLL COSTS**

36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	4,000
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
TOTAL 6100		35,000

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	500
36-6299.680.99	MISC CONTRACTED SERVICE - SHOW CHOIR	2,500
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	15,000
36-6399.676.99	GENERAL SUPPLIES - CHOIR ACTIVITY	1,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		19,000

6400 OTHER OPERATING COST

36-6412.677.99	TRAVEL/STUDENTS - ORCHESTRA ACTIVITY	1,000
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	2,500
36-6497.677.99	AWARDS-GRADUATION - ORCHESTRA ACTIVITY	500
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX)	200
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	500
36-6499.661.22	MISC OPERATING EXP - CULINARY ARTS	1,000
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	4,000
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	6,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		21,700

TOTAL FUNCTION 36**79,700****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	800
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,200
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	1,500
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,200
TOTAL 6200		19,900

TOTAL FUNCTION 52**19,900****FUNCTION 61**

6400 OTHER OPERATING COST

61-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX)

500

TOTAL 6400**500****TOTAL FUNCTION 61**

500**TOTAL FUND - 170**

165,000

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
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	4,450
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	8,050
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	10,600
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	5,600
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	3,000
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	4,050
	TOTAL 6200	45,250
6300	SUPPLIES & MATERIALS	
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	4,800
36-6399.409.91	GENERAL SUPPLIES - SOCCER	6,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	14,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	2,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,600
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	4,800
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	22,500
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,600
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,800
	TOTAL 6300	123,500
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	5,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	6,500
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	9,000
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	17,000
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	2,500
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,500
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	13,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	6,500
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	6,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	4,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,500
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.405.91	AWARDS-GRADUATION - GOLF	300

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36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,600
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,800
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,700
36-6499.405.91	MISC OPERATING EXP - GOLF	5,450
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.401.91	MISC OPERATING EXP - BASEBALL	800
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,250
36-6499.410.91	MISC OPERATING EXP - TRACK	3,400
TOTAL 6400		142,800

TOTAL FUNCTION 36

311,550**TOTAL FUND - 180**

311,550

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	23,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	56,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	1,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	1,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	30,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	10,000
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY - COSMETOLOGY	4,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6117.000.22	CAREER LADDER - GENERAL	1,500
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	57,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	433,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	4,593,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	626,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,222,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	145,500
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	164,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	153,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.11	SUPPORT SALARIES - GENERAL	38,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	141,100
11-6125.000.30	SUPPORT SALARIES - GENERAL	15,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	3,500
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	5,900
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	64,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	11,000
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	16,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	2,000
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.032.22	SOCIAL SECURITY/MEDICARE - COSMETOLOGY	100
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	2,250
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	18,500
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	5,750
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	65,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	39,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	219,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	9,100
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,050
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	5,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	20,950
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	700
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	850
11-6143.016.11	WORKERS' COMPENSATION - ROTC	700
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	12,300
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	4,500

11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	144,800
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	40,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	19,800
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
11-6146.032.22	TEACHER RETIREMENT/TRS CARE - COSMETOLOGY	100
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	6,100
TOTAL 6100		8,545,250

6200 CONTRACTED SERVICES

11-6249.033.22	CONTRACTED MAINT/REPAIR - INFORMATION TECHNO	500
11-6249.053.22	CONTRACTED MAINT/REPAIR - STEM CLUSTER	500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	13,000
11-6249.032.22	CONTRACTED MAINT/REPAIR - COSMETOLOGY	500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	900
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	5,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6264.000.11	COPIER RENTAL - GENERAL	91,800
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	6,000
11-6299.020.11	MISC CONTRACTED SERVICE - CHORAL	2,000
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	3,000
11-6299.006.11	MISC CONTRACTED SERVICE - DRAMA/THEATER	500
TOTAL 6200		128,200

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	600
11-6395.020.11	ELECTRONICS \$100-\$5.000 - CHORAL	500
11-6395.019.11	ELECTRONICS \$100-\$5.000 - ORCHESTRA	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	21,300
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	800
11-6396.029.22	COMPUTER SUPPLIES - FINANCE CLUSTER	2,000
11-6397.000.11	FURNITURE UNDER \$5.000 - GENERAL	3,700
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	2,000
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	500
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,000
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	57,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,750
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	56,550
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	17,400
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,500
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,400
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	600
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	800
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	400
11-6399.216.30	GENERAL SUPPLIES - SUMMER TRANSITION	5,000
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	600
11-6399.000.30	GENERAL SUPPLIES - GENERAL	20,000

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11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	3,500
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	800
11-6399.018.11	GENERAL SUPPLIES - BAND	24,500
11-6399.016.11	GENERAL SUPPLIES - ROTC	4,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	400
11-6399.095.22	GENERAL SUPPLIES - HOSPITALITY/TOURISM	200
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	600
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	9,500
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	6,000
11-6399.009.11	GENERAL SUPPLIES - ART	6,250
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	15,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	10,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	3,800
TOTAL 6300		310,500

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,250
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	5,400
11-6497.000.11	AWARDS-GRADUATION - GENERAL	27,000
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000
11-6499.019.11	MISC OPERATING EXP - ORCHESTRA	500
11-6499.020.11	MISC OPERATING EXP - CHORAL	500
11-6499.006.11	MISC OPERATING EXP - DRAMA/THEATER	250
TOTAL 6400		40,900

TOTAL FUNCTION 11**9,024,850****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
12-6125.000.99	SUPPORT SALARIES - GENERAL	20,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		85,100

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**86,700****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,350
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		8,650

6400 OTHER OPERATING COST

13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	5,400
13-6411.053.22	TRAVEL/EMPLOYEE - STEM CLUSTER	900

13-6411.093.22	TRAVEL/EMPLOYEE - READY, SET, TEACH!	900
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	4,500
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	1,800
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	1,800
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	800
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,500
TOTAL 6400		19,500

TOTAL FUNCTION 13**28,150****FUNCTION 21**

6100	PAYROLL COSTS	
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	118,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	16,500
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	6,800
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	800
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		147,900

6300	SUPPLIES & MATERIALS	
21-6399.000.30	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

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

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	506,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	156,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,700
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,050
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	33,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	19,900
TOTAL 6100		738,850

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	4,400
23-6399.000.99	GENERAL SUPPLIES - GENERAL	7,500
TOTAL 6300		11,900

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			754,150
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	289,100	
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	163,500	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	75,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	60,600	
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
31-6125.000.99	SUPPORT SALARIES - GENERAL	18,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,650	
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,250	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,250	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,800	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	6,750	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	750	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,450	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,000	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
TOTAL 6100		667,750	
6300	SUPPLIES & MATERIALS		
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	400	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	800	
31-6399.031.99	GENERAL SUPPLIES - TESTING	900	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	900	
31-6399.031.30	GENERAL SUPPLIES - TESTING	2,100	
TOTAL 6300		5,100	
6400	OTHER OPERATING COST		
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		1,800	
TOTAL FUNCTION 31			674,650

FUNCTION 33

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
33-6125.000.99	SUPPORT SALARIES - GENERAL	19,000
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	6,750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400

33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
	TOTAL 6100	92,150

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 33**95,150****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER	4,000
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	1,500
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	1,000
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	156,000
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	157,500
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,200
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	6,500
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	750
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	11,000
	TOTAL 6100	345,500

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL - BAND	14,000
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,000
36-6299.006.99	MISC CONTRACTED SERVICE - DRAMA/THEATER	6,500
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	12,000
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	5,000
	TOTAL 6200	39,000

6300 SUPPLIES & MATERIALS

36-6311.037.99	VEHICLE FUELS - GAS	2,500
36-6311.038.99	VEHICLE FUELS - OIL	100
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	15,300
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	4,000
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	500
	TOTAL 6300	22,400

6400 OTHER OPERATING COST

36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,400
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	2,000
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	1,300
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	3,000
36-6412.027.22	TRAVEL/STUDENTS - CULINARY ARTS	3,000
36-6412.032.22	TRAVEL/STUDENTS - COSMETOLOGY	3,000
36-6412.093.22	TRAVEL/STUDENTS - READY. SET. TEACH!	3,000
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.053.22	TRAVEL/STUDENTS - STEM CLUSTER	3,000
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	2,500

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36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	4,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,200
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	14,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500
36-6494.064.99	STUDENT TRANSPORTATION-BUSES - SPEECH & DEB	500
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	2,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,500
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,100
36-6499.018.99	MISC OPERATING EXP - BAND	7,000
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	250
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,500
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500
36-6499.000.99	MISC OPERATING EXP - GENERAL	850
TOTAL 6400		88,600

6600 FIXED ASSETS

36-6639.018.99	EQUIPMENT>\$5.000 - BAND	70,000
TOTAL 6600		70,000

TOTAL FUNCTION 36**565,500****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	337,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,500
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	38,700
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
TOTAL 6100		390,300

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	126,800
51-6256.000.99	TELEPHONE - GENERAL	1,900
51-6257.000.99	ELECTRICITY - GENERAL	271,200
51-6258.000.99	GAS - GENERAL	29,100
TOTAL 6200		429,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	37,300
TOTAL 6300		37,300

TOTAL FUNCTION 51**856,600****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,500
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
52-6125.000.99	SUPPORT SALARIES - GENERAL	152,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
TOTAL 6100		174,800

Fund 199

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	80,000	
	TOTAL 6400	80,000	
TOTAL FUNCTION 52			255,100
			FUNCTION 61
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	
	TOTAL 6100	500	
TOTAL FUNCTION 61			500
			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			12,540,250

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,900
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	332,900
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	400
11-6125.000.23	SUPPORT SALARIES - GENERAL	38,700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	20,650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	35,500
TOTAL 6100		436,200

TOTAL FUNCTION 11

436,200

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	8,000
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	400
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	50
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		9,200

TOTAL FUNCTION 31

9,200

TOTAL FUND - 224

445,400

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	231,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	29,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500
TOTAL 6100		272,050

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	436,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	42,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	63,850
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		544,550

TOTAL FUNCTION 35

816,600**TOTAL FUND - 240**

816,600

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	5,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	2,500
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	10,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	7,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	2,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	3,000
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	3,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	4,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000

TOTAL 6300

44,500

TOTAL FUNCTION 11

44,500

FUNCTION 31

6300 SUPPLIES & MATERIALS

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

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

45,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	181,550
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	5,300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	17,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	35,500
TOTAL 6100		246,050

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	60,000
TOTAL 6200		60,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	9,700
TOTAL 6300		9,700

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 11**321,750**

FUNCTION 12

6100 PAYROLL COSTS

12-6119.000.24	PROFESSIONAL SALARY - GENERAL	56,050
12-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,400
12-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500
TOTAL 6100		65,900

TOTAL FUNCTION 12**65,900**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	9,700
TOTAL 6400		9,700

TOTAL FUNCTION 13**9,700**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	128,200
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,000
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
TOTAL 6100		140,500

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TOTAL FUNCTION 21	<hr/>	140,500
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FUNCTION 23**6100 PAYROLL COSTS**

23-6119.000.24	PROFESSIONAL SALARY - GENERAL	62,500
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,100
	TOTAL 6100	75,700

TOTAL FUNCTION 23	<hr/>	75,700
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FUNCTION 61**6300 SUPPLIES & MATERIALS**

61-6399.000.24	GENERAL SUPPLIES - GENERAL	4,800
	TOTAL 6300	4,800

TOTAL FUNCTION 61	<hr/>	4,800
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TOTAL FUND - 288	<hr/>	618,350
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17

5,925

TOTAL 6300

5,925

TOTAL FUNCTION 11

5,925

TOTAL FUND - 480

5,925

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11	GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17	19,600
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TOTAL 6300	19,600
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TOTAL FUNCTION 11	19,600
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TOTAL FUND - 481	19,600
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FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	10,885,000	
81-6626.000.99	FEES/BUILDING - GENERAL	180,000	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	1,680,500	
	TOTAL 6600	12,745,500	
TOTAL FUNCTION 81			12,745,500
TOTAL FUND - 691			12,745,500
TOTAL ORGANIZATION 003			27,713,675

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.675.11	MISC CONTRACTED SERVICE - BAND ACTIVITY	6,000
11-6299.678.11	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	7,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	4,000
TOTAL 6200		17,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	15,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.693.23	GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCOUNT	500
11-6399.692.22	GENERAL SUPPLIES - CLINICAL ROTATION	1,000
11-6399.663.11	GENERAL SUPPLIES - COSMETOLOGY	11,000
11-6399.673.11	GENERAL SUPPLIES - CONSTRUCTION SYSTEMS	4,000
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	7,000
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	40,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	13,000
11-6399.679.11	GENERAL SUPPLIES - ART ACTIVITY	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	5,500
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	2,000
TOTAL 6300		100,000

6400 OTHER OPERATING COST

11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
11-6499.675.11	MISC OPERATING EXP - BAND ACTIVITY	500
TOTAL 6400		10,500

TOTAL FUNCTION 11**127,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	7,300
TOTAL 6200		7,300

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12**9,800**

FUNCTION 13

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	500
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		5,500

TOTAL FUNCTION 13**6,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
TOTAL 6300		1,500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 23**3,000**

FUNCTION 36

6100 PAYROLL COSTS

36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,500
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	4,000
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
TOTAL 6100		35,000

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
36-6299.676.99	MISC CONTRACTED SERVICE - CHOIR ACTIVITY	5,500
36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	4,000
TOTAL 6200		10,500

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	30,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
TOTAL 6300		34,500

6400 OTHER OPERATING COST

36-6412.678.99	TRAVEL/STUDENTS - DRAMA ACTIVITY	500
36-6412.661.22	TRAVEL/STUDENTS - CULINARY ARTS	500
36-6412.676.99	TRAVEL/STUDENTS - CHOIR ACTIVITY	3,500
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	2,500
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX)	100
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX)	15,000
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
36-6499.679.99	MISC OPERATING EXP - ART ACTIVITY	500
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	8,000
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	3,000
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	8,500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		44,600

TOTAL FUNCTION 36**124,600**

FUNCTION 52

6200 CONTRACTED SERVICES

52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,200

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52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	1,500	
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,200	
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	800	
	TOTAL 6200	20,900	
TOTAL FUNCTION 52			20,900
	FUNCTION 61		
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION 61			500
TOTAL FUND - 170			292,800

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
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	4,450
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	8,050
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	10,600
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	5,600
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	3,000
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	4,050
	TOTAL 6200	45,250
6300	SUPPLIES & MATERIALS	
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	4,800
36-6399.409.91	GENERAL SUPPLIES - SOCCER	6,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	14,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,600
36-6399.405.91	GENERAL SUPPLIES - GOLF	2,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	4,800
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,600
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,800
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	22,500
	TOTAL 6300	123,500
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	300
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	500
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	5,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	6,500
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	17,000
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,500
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	2,500
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	13,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	6,500
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	6,500
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	9,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	4,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,500
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.405.91	AWARDS-GRADUATION - GOLF	300

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36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,000
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,600
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,800
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,700
36-6499.405.91	MISC OPERATING EXP - GOLF	5,450
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.401.91	MISC OPERATING EXP - BASEBALL	800
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,250
36-6499.410.91	MISC OPERATING EXP - TRACK	3,400
TOTAL 6400		143,300

TOTAL FUNCTION 36

312,050**TOTAL FUND - 180**

312,050

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	57,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	1,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	1,000
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	30,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY - COSMETOLOGY	5,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
11-6116.018.11	PROFESSIONAL EXTRA DUTY PAY - BAND	3,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	4,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	58,000
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	2,100
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	426,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	98,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	3,624,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	26,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,111,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	706,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	324,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	148,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	155,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	1,800
11-6125.000.11	SUPPORT SALARIES - GENERAL	35,500
11-6125.000.22	SUPPORT SALARIES - GENERAL	18,700
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,900
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	5,700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	51,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	10,800
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	15,600
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	4,500
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	250
11-6141.032.22	SOCIAL SECURITY/MEDICARE - COSMETOLOGY	100
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	2,150
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	19,500
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	12,600
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	55,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	44,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	177,800
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,100
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	16,650
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,950
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	4,550
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	1,300
11-6143.016.11	WORKERS' COMPENSATION - ROTC	700

11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	13,050
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	8,600
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	30,700
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	23,300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	950
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	120,600
11-6146.032.22	TEACHER RETIREMENT/TRS CARE - COSMETOLOGY	100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	6,350
TOTAL 6100		7,543,000

6200**CONTRACTED SERVICES**

11-6249.033.22	CONTRACTED MAINT/REPAIR - INFORMATION TECHNO	500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.080.22	CONTRACTED MAINT/REPAIR - CONSTRUCTION TECH	500
11-6249.082.22	CONTRACTED MAINT/REPAIR - MANUFACTURING CLU	2,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	19,500
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	900
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	6,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6264.000.11	COPIER RENTAL - GENERAL	75,200
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	1,200
11-6299.020.11	MISC CONTRACTED SERVICE - CHORAL	3,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	16,000
TOTAL 6200		129,300

6300**SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	450
11-6395.018.11	ELECTRONICS \$100-\$5,000 - BAND	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	17,300
11-6396.029.22	COMPUTER SUPPLIES - FINANCE CLUSTER	2,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	3,350
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,800
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	750
11-6399.000.11	GENERAL SUPPLIES - GENERAL	47,000
11-6399.216.24	GENERAL SUPPLIES - SUMMER TRANSITION	5,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,750
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	2,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	14,200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	40,800
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	2,400
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	600
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	1,200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,400
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	800
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	400
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	600
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	3,500
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	600
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500

11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	400
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	500
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	10,500
11-6399.009.11	GENERAL SUPPLIES - ART	8,500
11-6399.020.11	GENERAL SUPPLIES - CHORAL	12,500
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	25,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.018.11	GENERAL SUPPLIES - BAND	32,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	5,000
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	400
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	3,100

TOTAL 6300**288,350****6400****OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,400
11-6497.000.11	AWARDS-GRADUATION - GENERAL	27,000
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000
11-6499.018.11	MISC OPERATING EXP - BAND	100
11-6499.020.11	MISC OPERATING EXP - CHORAL	500
11-6499.019.11	MISC OPERATING EXP - ORCHESTRA	400

TOTAL 6400**39,900****TOTAL FUNCTION 11****8,000,550****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	300
12-6125.000.99	SUPPORT SALARIES - GENERAL	18,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
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	1,800

TOTAL 6100**87,050****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****88,650****FUNCTION 13****6100****PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,600
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100

TOTAL 6100**6,800****6400****OTHER OPERATING COST**

13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	900
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION TECHNOLOGY	900
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	4,500

Fund 199

13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	3,600
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	650
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000
TOTAL 6400		14,350

TOTAL FUNCTION 13**21,150****FUNCTION 21**

6100	PAYROLL COSTS	
21-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	57,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	119,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800
TOTAL 6100		196,250

TOTAL FUNCTION 21**196,250****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	431,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	184,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,700
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	8,500
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	23,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	18,500
TOTAL 6100		679,550

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	3,500
23-6399.000.99	GENERAL SUPPLIES - GENERAL	6,100
TOTAL 6300		9,600

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**692,550****FUNCTION 31****6100 PAYROLL COSTS**

Fund 199

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	101,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	258,000
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	77,500
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
31-6125.000.99	SUPPORT SALARIES - GENERAL	20,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,650
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,750
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,550
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,200
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200

TOTAL 6100**501,800****6300 SUPPLIES & MATERIALS**

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	400
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	400
31-6399.000.99	GENERAL SUPPLIES - GENERAL	900

TOTAL 6300**4,700****6400 OTHER OPERATING COST**

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

TOTAL 6400**1,800****TOTAL FUNCTION 31****508,300****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	66,000
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
33-6125.000.99	SUPPORT SALARIES - GENERAL	25,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300

TOTAL 6100**103,800****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,500
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TOTAL 6300**2,500****TOTAL FUNCTION 33****106,300****FUNCTION 36**

6100	PAYROLL COSTS	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	143,000
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,800
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	157,000
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,300
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	3,700
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	10,700
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
	TOTAL 6100	326,250
6200	CONTRACTED SERVICES	
36-6266.018.99	VEHICLE RENTAL - BAND	23,500
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,100
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	1,000
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	300
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,000
	TOTAL 6200	26,900
6300	SUPPLIES & MATERIALS	
36-6311.038.99	VEHICLE FUELS - OIL	50
36-6311.037.99	VEHICLE FUELS - GAS	2,500
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	16,300
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	4,000
	TOTAL 6300	22,950
6400	OTHER OPERATING COST	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	1,300
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	2,500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,400
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	1,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	500
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY	3,000
36-6412.027.22	TRAVEL/STUDENTS - CULINARY ARTS	3,000
36-6412.093.22	TRAVEL/STUDENTS - READY. SET. TEACH!	3,000
36-6412.032.22	TRAVEL/STUDENTS - COSMETOLOGY	3,000
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY	3,000
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	3,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	2,500
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	3,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	25,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	1,400
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,800
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	5,500
36-6499.018.99	MISC OPERATING EXP - BAND	14,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	3,500
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500
36-6499.000.99	MISC OPERATING EXP - GENERAL	700

TOTAL 6400		102,600	
6600	FIXED ASSETS		
36-6639.018.99	EQUIPMENT>\$5.000 - BAND	70,000	
TOTAL 6600		70,000	
TOTAL FUNCTION 36			548,700
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	361,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,700	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	29,550	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,700	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,000	
TOTAL 6100		408,450	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	93,000	
51-6257.000.99	ELECTRICITY - GENERAL	302,400	
51-6258.000.99	GAS - GENERAL	41,600	
TOTAL 6200		437,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	39,300	
TOTAL 6300		39,300	
TOTAL FUNCTION 51			884,750
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
52-6125.000.99	SUPPORT SALARIES - GENERAL	119,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,550	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400	
TOTAL 6100		141,850	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
TOTAL 6300		300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	80,000	
TOTAL 6400		80,000	
TOTAL FUNCTION 52			222,150
TOTAL FUND - 199			11,269,350

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,450
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	120,850
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	550
11-6125.000.23	SUPPORT SALARIES - GENERAL	45,850
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,300
TOTAL 6100		193,750

TOTAL FUNCTION 11

193,750

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	57,100
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
TOTAL 6100		60,650

TOTAL FUNCTION 31

60,650

TOTAL FUND - 224

254,400

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	257,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,350
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	31,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800

TOTAL 6100**301,750****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	313,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	34,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	34,550
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**383,550****TOTAL FUNCTION 35**

685,300**TOTAL FUND - 240**

685,300

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.053.22	COMPUTER SUPPLIES - STEM CLUSTER	5,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	2,500
11-6398.082.22	EQUIPMENT \$300-\$5.000 - MANUFACTURING CLUSTER	5,000
11-6398.080.22	EQUIPMENT \$300-\$5.000 - CONSTRUCTION TECHNOLO	5,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	4,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	3,000
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING CLUSTER	4,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	5,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000

TOTAL 6300

43,500

TOTAL FUNCTION 11

43,500

FUNCTION 31

6300 SUPPLIES & MATERIALS

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

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

44,500

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS

3,600

TOTAL 6300

3,600

TOTAL FUNCTION 11

3,600

TOTAL FUND - 397

3,600

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.317.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 3 16-17

3,500

TOTAL 6300

3,500

TOTAL FUNCTION 11

3,500

TOTAL FUND - 480

3,500

Fund 691

FUNCTION 81

6600	FIXED ASSETS		
81-6626.000.99	FEES/BUILDING - GENERAL	52,000	
	TOTAL 6600	52,000	
TOTAL FUNCTION 81			52,000
TOTAL FUND - 691			52,000
TOTAL ORGANIZATION 004			12,917,500

FUNCTION 11

6200 CONTRACTED SERVICES

11-6249.675.11	CONTRACTED MAINT/REPAIR - BAND ACTIVITY	2,500
11-6249.678.11	CONTRACTED MAINT/REPAIR - DRAMA ACTIVITY	500
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	4,000
11-6299.678.11	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	500

TOTAL 6200 7,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	12,000
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	11,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	1,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	13,500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.661.22	GENERAL SUPPLIES - CULINARY ARTS	6,000
11-6399.691.11	GENERAL SUPPLIES - ORIENTATION CAMP	500

TOTAL 6300 45,000

6400 OTHER OPERATING COST

11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	20,000

TOTAL 6400 21,000

TOTAL FUNCTION 11

73,500

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,400
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TOTAL 6200 1,400

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12

1,900

FUNCTION 13

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13

9,000

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300 500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
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	TOTAL 6400	6,000	
TOTAL FUNCTION 23			6,500

FUNCTION 36

6100	PAYROLL COSTS	
36-6116.678.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA ACTIVITY	1,500
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,000
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	4,000
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	2,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
	TOTAL 6100	37,000
6200	CONTRACTED SERVICES	
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
36-6299.690.99	MISC CONTRACTED SERVICE - BLACK HISTORY PROG	500
36-6299.676.99	MISC CONTRACTED SERVICE - CHOIR ACTIVITY	7,000
36-6299.678.99	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	5,500
36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	500
	TOTAL 6200	14,500
6300	SUPPLIES & MATERIALS	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
36-6399.691.99	GENERAL SUPPLIES - ORIENTATION CAMP	2,500
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	40,000
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500
36-6399.690.99	GENERAL SUPPLIES - BLACK HISTORY PROGRAM	500
36-6399.678.99	GENERAL SUPPLIES - DRAMA ACTIVITY	5,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	52,000
6400	OTHER OPERATING COST	
36-6411.656.91	TRAVEL/EMPLOYEE - FIELD HOUSE COKES (170-XXX)	1,000
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	500
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	3,000
36-6494.655.99	STUDENT TRANSPORTATION-BUSES - COKES-OFFICE	2,000
36-6494.678.99	STUDENT TRANSPORTATION-BUSES - DRAMA ACTIVIT	500
36-6497.676.99	AWARDS-GRADUATION - CHOIR ACTIVITY	1,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX	700
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	5,000
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	2,500
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	3,000
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	9,000
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	8,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	36,700

TOTAL FUNCTION 36			140,200
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FUNCTION 52

6200	CONTRACTED SERVICES	
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,200
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	1,500
52-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	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
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	1,500
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	4,650
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	8,050
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	10,600
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	3,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	5,600
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	4,050
	TOTAL 6200	45,450
6300	SUPPLIES & MATERIALS	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	16,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	3,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	2,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	40,000
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	23,600
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	5,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	6,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	6,500
	TOTAL 6300	132,500
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	300
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	1,300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	100
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	1,800
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	8,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	1,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	5,000
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	1,600
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	2,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	3,600
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,000
36-6494.406.91	STUDENT TRANSPORTATION-BUSES - SOFTBALL	7,200
36-6494.407.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL	19,400
36-6494.405.91	STUDENT TRANSPORTATION-BUSES - GOLF	3,900
36-6494.408.91	STUDENT TRANSPORTATION-BUSES - TENNIS	3,900
36-6494.404.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL	22,000
36-6494.401.91	STUDENT TRANSPORTATION-BUSES - BASEBALL	7,700
36-6494.400.91	STUDENT TRANSPORTATION-BUSES - TRAINERS	7,000
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	5,700
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	9,500
36-6494.409.91	STUDENT TRANSPORTATION-BUSES - SOCCER	11,400
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6497.405.91	AWARDS-GRADUATION - GOLF	300
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500

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36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	5,800
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,800
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,700
36-6499.405.91	MISC OPERATING EXP - GOLF	5,450
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.401.91	MISC OPERATING EXP - BASEBALL	800
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,250
36-6499.410.91	MISC OPERATING EXP - TRACK	3,400
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,600
TOTAL 6400		167,200

TOTAL FUNCTION 36

345,150**TOTAL FUND - 180**

345,150

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	63,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	25,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	500
11-6116.216.24	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	30,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	64,000
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	7,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	565,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	195,500
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,361,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	4,955,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	734,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	223,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	213,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	19,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	38,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	203,000
11-6126.000.24	SUPPORT SALARIES/HOURLY - GENERAL	7,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,600
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	7,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	69,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	13,400
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	18,850
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	3,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	350
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,100
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	27,450
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	15,750
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	64,900
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	55,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	237,200
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,700
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	23,150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	700
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	6,050
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	1,100
11-6143.016.11	WORKERS' COMPENSATION - ROTC	1,000
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	16,300
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	6,600
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	38,750
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600

11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	29,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	172,800
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	9,000

TOTAL 6100**9,653,000****6200 CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6249.006.11	CONTRACTED MAINT/REPAIR - DRAMA/THEATER	500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	10,000
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	900
11-6249.033.22	CONTRACTED MAINT/REPAIR - INFORMATION TECHNO	500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6249.024.22	CONTRACTED MAINT/REPAIR - ARCHITECTURAL DESI	500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	9,000
11-6249.011.22	CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	500
11-6264.000.11	COPIER RENTAL - GENERAL	83,500
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	1,500
11-6299.020.11	MISC CONTRACTED SERVICE - CHORAL	5,000
11-6299.006.11	MISC CONTRACTED SERVICE - DRAMA/THEATER	6,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	15,000

TOTAL 6200**136,400****6300 SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6395.006.11	ELECTRONICS \$100-\$5,000 - DRAMA/THEATER	500
11-6395.020.11	ELECTRONICS \$100-\$5,000 - CHORAL	3,000
11-6395.009.11	ELECTRONICS \$100-\$5,000 - ART	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	23,400
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	3,350
11-6396.029.22	COMPUTER SUPPLIES - FINANCE CLUSTER	10,000
11-6399.050.22	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,200
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	500
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	63,400
11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,750
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	47,800
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	19,100
11-6399.216.24	GENERAL SUPPLIES - SUMMER TRANSITION	5,000
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS	600
11-6399.253.11	GENERAL SUPPLIES - COLLEGE READINESS	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	400
11-6399.093.22	GENERAL SUPPLIES - READY. SET. TEACH!	600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	1,600
11-6399.081.22	GENERAL SUPPLIES - INTERIOR DESIGN	600
11-6399.083.22	GENERAL SUPPLIES - FASHION DESIGN	800
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	300
11-6399.074.22	GENERAL SUPPLIES - FORENSIC SCIENCE	600
11-6399.084.22	GENERAL SUPPLIES - FASHION MARKETING	400
11-6399.027.22	GENERAL SUPPLIES - CULINARY ARTS	5,000
11-6399.029.22	GENERAL SUPPLIES - FINANCE CLUSTER	100
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.018.11	GENERAL SUPPLIES - BAND	32,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	9,000

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11-6399.016.11	GENERAL SUPPLIES - ROTC	9,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,500
11-6399.033.22	GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	400
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	500
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	13,000
11-6399.009.11	GENERAL SUPPLIES - ART	7,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	10,000
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL DESIGN	1,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	13,400
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	4,200
TOTAL 6300		327,250

6400 OTHER OPERATING COST

11-6412.006.11	TRAVEL/STUDENTS - DRAMA/THEATER	750
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	6,000
11-6494.006.11	STUDENT TRANSPORTATION-BUSES - DRAMA/THEATE	250
11-6497.055.11	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,000
11-6497.000.11	AWARDS-GRADUATION - GENERAL	28,000
11-6499.006.11	MISC OPERATING EXP - DRAMA/THEATER	300
11-6499.020.11	MISC OPERATING EXP - CHORAL	500
TOTAL 6400		43,300

TOTAL FUNCTION 11**10,159,950****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6117.000.99	CAREER LADDER - GENERAL	3,300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	139,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
TOTAL 6100		156,050

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**157,650****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,300
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		9,600

6400 OTHER OPERATING COST

13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.073.22	TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM	900
13-6411.093.22	TRAVEL/EMPLOYEE - READY. SET. TEACH!	900
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	900
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	4,500
13-6411.024.22	TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN	900
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	6,300

Fund 199

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	850
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
TOTAL 6400		18,850

TOTAL FUNCTION 13**28,450****FUNCTION 21**

6100	PAYROLL COSTS	
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	108,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	107,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,400
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,250
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
TOTAL 6100		239,600

TOTAL FUNCTION 21**239,600****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	572,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	242,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,900
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	43,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,850
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	24,700
TOTAL 6100		907,750

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	4,800
23-6399.000.99	GENERAL SUPPLIES - GENERAL	8,200
TOTAL 6300		13,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 23**924,350****FUNCTION 31**

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	371,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	74,000

Fund 199

31-6119.000.22	PROFESSIONAL SALARY - GENERAL	74,100
31-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
31-6125.000.99	SUPPORT SALARIES - GENERAL	19,200
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,200
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	25,500
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	200
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,800
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,800
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
TOTAL 6100		593,400

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

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

TOTAL FUNCTION 31	600,800
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FUNCTION 33

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
33-6125.000.99	SUPPORT SALARIES - GENERAL	19,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		84,150

6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	3,300
TOTAL 6300		3,300

TOTAL FUNCTION 33	87,450
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FUNCTION 36

6100	PAYROLL COSTS	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	167,000
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,500
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	229,500
36-6121.018.99	EXTRA DUTY/SUPPORT - BAND	500

36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	5,650
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	400
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	9,500
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	12,100
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		437,150

6200 CONTRACTED SERVICES

36-6266.018.99	VEHICLE RENTAL - BAND	26,000
36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	1,000
36-6299.075.91	MISC CONTRACTED SERVICE - DRILL TEAM	1,000
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.018.99	MISC CONTRACTED SERVICE - BAND	4,000
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,000
TOTAL 6200		33,500

6300 SUPPLIES & MATERIALS

36-6311.037.99	VEHICLE FUELS - GAS	3,500
36-6311.038.99	VEHICLE FUELS - OIL	50
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	15,800
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	4,000
TOTAL 6300		23,350

6400 OTHER OPERATING COST

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	5,000
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	1,300
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,600
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6412.016.99	TRAVEL/STUDENTS - ROTC	1,000
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	3,000
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.024.22	TRAVEL/STUDENTS - ARCHITECTURAL DESIGN	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.013.22	TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	3,000
36-6412.093.22	TRAVEL/STUDENTS - READY. SET. TEACH!	3,000
36-6494.075.91	STUDENT TRANSPORTATION-BUSES - DRILL TEAM	3,000
36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	3,500
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	26,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	7,000
36-6499.018.99	MISC OPERATING EXP - BAND	10,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	5,000
36-6499.016.99	MISC OPERATING EXP - ROTC	2,500
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	300
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	2,200
36-6499.000.99	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		99,900

6600 FIXED ASSETS

36-6639.018.99	EQUIPMENT>\$5.000 - BAND	70,000
TOTAL 6600		70,000

Fund 199

TOTAL FUNCTION 36			663,900
		FUNCTION 51	
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	403,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,500	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	27,950	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,900	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,400	
	TOTAL 6100	448,750	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	99,700	
51-6257.000.99	ELECTRICITY - GENERAL	310,300	
51-6258.000.99	GAS - GENERAL	42,800	
	TOTAL 6200	452,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	45,300	
	TOTAL 6300	45,300	
TOTAL FUNCTION 51			946,850
		FUNCTION 52	
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,000	
52-6125.000.99	SUPPORT SALARIES - GENERAL	142,000	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	700	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700	
	TOTAL 6100	165,650	
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	115,000	
	TOTAL 6400	115,000	
TOTAL FUNCTION 52			280,950
		FUNCTION 61	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	
	TOTAL 6100	500	
TOTAL FUNCTION 61			500
TOTAL FUND - 199			14,090,450

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	650
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	245,450
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	550
11-6125.000.23	SUPPORT SALARIES - GENERAL	20,750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	20,750
	TOTAL 6100	303,100

TOTAL FUNCTION 11

303,100

TOTAL FUND - 224

303,100

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	262,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,550
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400
TOTAL 6100		292,800

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	362,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	37,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	46,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		447,400

TOTAL FUNCTION 35

740,200**TOTAL FUND - 240**

740,200

Fund 244

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL DESIGN	10,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	2,500
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	5,000
11-6399.093.22	GENERAL SUPPLIES - READY, SET, TEACH!	2,000
11-6399.073.22	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	2,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	6,000
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	5,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	4,000
11-6399.053.22	GENERAL SUPPLIES - STEM CLUSTER	5,000

TOTAL 6300

41,500

TOTAL FUNCTION 11

41,500

FUNCTION 31

6300 SUPPLIES & MATERIALS

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

1,000

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

42,500

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.317.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 3 16-17	3,000
11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	2,300
11-6399.316.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 16-17	2,000
TOTAL 6300		7,300

TOTAL FUNCTION 11

7,300

TOTAL FUND - 480

7,300

TOTAL ORGANIZATION 005

15,781,200

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	500
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
TOTAL 6200		4,250

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	1,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	2,500
TOTAL 6300		5,500

6400 OTHER OPERATING COST

11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	500
11-6412.668.11	TRAVEL/STUDENTS - TEAMS (170-XXX)	2,500
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
TOTAL 6400		10,500

TOTAL FUNCTION 11**20,250**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12**1,000**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	500
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,000**

FUNCTION 36

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	3,000
36-6399.694.99	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	500
TOTAL 6300		4,500

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	6,000
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	1,000

Fund 170

36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,000	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COOKS (170-XX	2,000	
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	3,500	
	TOTAL 6400	13,500	
TOTAL FUNCTION 36			<hr/> 19,000
TOTAL FUND - 170			<hr/> 42,250

FUNCTION 36

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500
	TOTAL 6300	18,400

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650
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
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	14,750

TOTAL FUNCTION 36

35,450**TOTAL FUND - 180**

35,450

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	32,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	15,500
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	1,700
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	332,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,231,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	114,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	58,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	42,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	113,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	30,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,900
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	600
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	2,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	35,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	121,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,100
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	150
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	74,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
	TOTAL 6100	3,299,950
6200	CONTRACTED SERVICES	
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	10,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	300
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,500
11-6264.000.11	COPIER RENTAL - GENERAL	24,300
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	1,500
	TOTAL 6200	41,600
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	8,200

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11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	7,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	6,400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,450
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,200
11-6399.018.11	GENERAL SUPPLIES - BAND	7,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	3,000
11-6399.009.11	GENERAL SUPPLIES - ART	4,500
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,300
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	4,250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,400
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
TOTAL 6300		101,100

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 11**3,448,650****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	67,000
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	1,800
TOTAL 6100		70,950

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**72,500****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,700
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		2,800

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13**4,100****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	275,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	101,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,400
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,750
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,900
TOTAL 6100		412,550

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
TOTAL 6200		200

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,600
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,600
TOTAL 6300		5,200

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**419,350****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	173,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	69,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,200
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,350
TOTAL 6100		267,850

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
TOTAL 6300		900

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
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TOTAL 6400		800	
TOTAL FUNCTION 31			269,550
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400	
TOTAL 6100		63,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500	
TOTAL 6300		1,500	
TOTAL FUNCTION 33			65,100
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	57,100	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	750	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
TOTAL 6100		59,850	
6200	CONTRACTED SERVICES		
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,200	
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500	
TOTAL 6200		1,700	
6400	OTHER OPERATING COST		
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,000	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	4,250	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,350	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,250	
36-6499.018.99	MISC OPERATING EXP - BAND	2,000	
TOTAL 6400		15,600	
TOTAL FUNCTION 36			77,150
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	136,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,700	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	700	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400	

TOTAL 6100		165,300	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	53,700	
51-6257.000.99	ELECTRICITY - GENERAL	115,100	
51-6258.000.99	GAS - GENERAL	12,100	
TOTAL 6200		180,900	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	20,200	
TOTAL 6300		20,200	
TOTAL FUNCTION 51			366,400
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
TOTAL 6100		4,700	
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	65,000	
TOTAL 6400		65,000	
TOTAL FUNCTION 52			70,000
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
TOTAL 6100		300	
TOTAL FUNCTION 61			300
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			4,843,100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	54,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,300
	TOTAL 6100	64,450

TOTAL FUNCTION 11

64,450

TOTAL FUND - 224

64,450

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	145,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,950
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100
	TOTAL 6100	167,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	236,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	22,300
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	29,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	289,300

TOTAL FUNCTION 35

456,650**TOTAL FUND - 240**

456,650

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
TOTAL 6100		1,000

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	1,500
TOTAL 6200		1,500

TOTAL FUNCTION 11**2,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.000.24	GENERAL SUPPLIES - GENERAL	6,400
TOTAL 6300		6,400

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 13**9,400**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	171,200
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,050
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	12,000
TOTAL 6100		195,650

TOTAL FUNCTION 21**195,650****TOTAL FUND - 288****207,550**

FUNCTION 81

6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	3,610,200	
81-6626.000.99	FEES/BUILDING - GENERAL	60,000	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	317,500	
	TOTAL 6600	3,987,700	
TOTAL FUNCTION 81			3,987,700
TOTAL FUND - 691			3,987,700
TOTAL ORGANIZATION 041			9,637,150

FUNCTION 11

6200 CONTRACTED SERVICES

11-6249.676.11	CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY	1,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
	TOTAL 6200	4,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	7,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	2,000
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	2,000
	TOTAL 6300	12,500

6400 OTHER OPERATING COST

11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	500
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	500
	TOTAL 6400	8,000

TOTAL FUNCTION 11

25,250

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,000
	TOTAL 6300	2,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12

2,500

FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13

2,000

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23

1,000

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
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Fund 170

36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	1,500
	TOTAL 6200	2,500

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	2,500
36-6399.676.99	GENERAL SUPPLIES - CHOIR ACTIVITY	500
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,000
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	1,000
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	2,500
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	4,500
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	3,500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
	TOTAL 6400	17,000

TOTAL FUNCTION 36

22,500**TOTAL FUND - 170**

53,250

FUNCTION 36

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500
	TOTAL 6300	18,400

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650
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	3,200
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	14,750

TOTAL FUNCTION 36**35,450****TOTAL FUND - 180****35,450**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	38,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	16,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,901,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	53,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	397,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	59,100
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	151,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	65,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	26,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,100
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	850
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	3,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	22,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	107,850
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,750
11-6142.046.30	HEALTH & LIFE INSURANCE - ACCELERATION	50
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,050
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,250
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	700
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,050
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	59,400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	4,150
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
	TOTAL 6100	2,990,300
6200	CONTRACTED SERVICES	
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	8,000
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	3,250
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	750
11-6264.000.11	COPIER RENTAL - GENERAL	27,900
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	1,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	2,500
	TOTAL 6200	46,400
6300	SUPPLIES & MATERIALS	
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	500

Fund 199

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,200
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,900
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,550
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	6,500
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	650
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.000.30	GENERAL SUPPLIES - GENERAL	7,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,000
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,000
11-6399.009.11	GENERAL SUPPLIES - ART	4,250
11-6399.018.11	GENERAL SUPPLIES - BAND	10,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400

TOTAL 6300**105,850****6400 OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,100
11-6499.006.11	MISC OPERATING EXP - DRAMA/THEATER	500
11-6499.018.11	MISC OPERATING EXP - BAND	250
11-6499.019.11	MISC OPERATING EXP - ORCHESTRA	500

TOTAL 6400**7,350****TOTAL FUNCTION 11****3,149,900****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800

TOTAL 6100**64,850****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350

TOTAL 6300**1,550****TOTAL FUNCTION 12****66,400****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

13-6411.088.23	TRAVEL/EMPLOYEE - CLASSROOM-DEAF	100
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	500
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		1,500

TOTAL FUNCTION 13**4,000****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.30	PROFESSIONAL SALARY - GENERAL	61,000
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		63,700

TOTAL FUNCTION 21**63,700****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	226,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	113,000
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	19,900
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,700
TOTAL 6100		381,350

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
TOTAL 6200		200

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,600
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,600
TOTAL 6300		5,200

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**388,150****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	195,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	57,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,550

Fund 199

31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		282,400

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
TOTAL 6300		900

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		800

TOTAL FUNCTION 31	284,100
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
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	1,600
TOTAL 6100		70,450

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 33	71,950
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FUNCTION 36**6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	50,500
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
TOTAL 6100		52,600

6200 CONTRACTED SERVICES

36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	200
TOTAL 6300		200

6400 OTHER OPERATING COST

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000

Fund 199

36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	5,000
36-6499.018.99	MISC OPERATING EXP - BAND	5,250
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
TOTAL 6400		20,000

TOTAL FUNCTION 36**74,300****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	147,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
TOTAL 6100		163,850

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	47,600
51-6257.000.99	ELECTRICITY - GENERAL	116,600
51-6258.000.99	GAS - GENERAL	16,200
TOTAL 6200		180,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,400
TOTAL 6300		18,400

TOTAL FUNCTION 51**362,650****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		4,200

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	65,000
TOTAL 6400		65,000

TOTAL FUNCTION 52**69,500****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

TOTAL FUNCTION 61**300****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			4,584,950

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	950
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	109,650
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	650
11-6125.000.23	SUPPORT SALARIES - GENERAL	56,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	15,550
	TOTAL 6100	193,000

TOTAL FUNCTION 11

193,000

TOTAL FUND - 224

193,000

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	131,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400
	TOTAL 6100	142,250

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	190,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	23,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	32,850
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	247,850

TOTAL FUNCTION 35

390,100**TOTAL FUND - 240**

390,100

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	91,650
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,950
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	16,900
TOTAL 6100		121,350

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,600
TOTAL 6300		1,600

TOTAL FUNCTION 11**122,950**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	111,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	450
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,650
TOTAL 6100		124,200

TOTAL FUNCTION 21**124,200**

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****249,100**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	113,900
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	100,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	14,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500

TOTAL 6100

239,800

TOTAL FUNCTION 11

239,800

TOTAL FUND - 435

239,800

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	2,400
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TOTAL 6300	2,400
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TOTAL FUNCTION 11

2,400

TOTAL FUND - 480

2,400

FUNCTION 81

6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	6,400,400	
81-6626.000.99	FEES/BUILDING - GENERAL	108,000	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	642,000	
	TOTAL 6600	7,150,400	
TOTAL FUNCTION 81			7,150,400
TOTAL FUND - 691			7,150,400
TOTAL ORGANIZATION 042			12,898,450

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
TOTAL 6200		3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	1,000
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	1,500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	1,500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		7,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000
TOTAL 6400		9,500

TOTAL FUNCTION 11

20,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12

1,000

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)	500
TOTAL 6400		500

TOTAL FUNCTION 23

1,000

FUNCTION 36

6200	CONTRACTED SERVICES		
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	2,500	
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	500	
	TOTAL 6300	3,000	
6400	OTHER OPERATING COST		
36-6412.675.99	TRAVEL/STUDENTS - BAND ACTIVITY	1,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,500	
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	500	
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500	
	TOTAL 6400	9,500	
TOTAL FUNCTION 36			13,500
TOTAL FUND - 170			38,750

FUNCTION 36

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750
	TOTAL 6300	18,400

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650
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	3,200
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	14,750

TOTAL FUNCTION 36**35,450****TOTAL FUND - 180****35,450**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	52,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	16,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	162,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,511,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	72,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	377,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	62,000
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	140,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	18,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	77,500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	33,500
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,250
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	35,800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	900
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	500
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	10,000
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	2,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	119,750
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,450
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	8,500
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,000
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	700
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	4,750
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	2,250
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	83,500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	4,700
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,000
	TOTAL 6100	3,889,800
6200	CONTRACTED SERVICES	
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	9,000
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	6,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	750
11-6264.000.11	COPIER RENTAL - GENERAL	24,300

11-6299.018.11	MISC CONTRACTED SERVICE - BAND	1,000
	TOTAL 6200	44,550

6300 SUPPLIES & MATERIALS

11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	900
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,300
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,900
11-6399.000.11	GENERAL SUPPLIES - GENERAL	27,800
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	800
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	8,100
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	750
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	13,100
11-6399.000.30	GENERAL SUPPLIES - GENERAL	7,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,750
11-6399.018.11	GENERAL SUPPLIES - BAND	9,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	400
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,000
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,800
11-6399.009.11	GENERAL SUPPLIES - ART	6,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,800
	TOTAL 6300	119,600

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	5,000
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
	TOTAL 6400	6,000

TOTAL FUNCTION 11**4,059,950****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
	TOTAL 6100	66,750

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**68,300****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50

13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	2,600	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	500	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	
	TOTAL 6400	1,700	
TOTAL FUNCTION 13			4,300
FUNCTION 21			
6100	PAYROLL COSTS		
21-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	500	
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	63,500	
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	950	
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
	TOTAL 6100	70,500	
TOTAL FUNCTION 21			70,500
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	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	114,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,800	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,900	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,100	
	TOTAL 6100	398,200	
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	4,500	
	TOTAL 6300	6,500	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
	TOTAL 6400	1,400	
TOTAL FUNCTION 23			406,300
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	195,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600	

Fund 199

31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,200
TOTAL 6100		213,750

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
TOTAL 6300		900

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		800

TOTAL FUNCTION 31**215,450****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
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	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		61,950

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,900
TOTAL 6300		1,900

TOTAL FUNCTION 33**63,850****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	51,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
TOTAL 6100		53,350

6200 CONTRACTED SERVICES

36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	3,000
TOTAL 6200		3,000

6400 OTHER OPERATING COST

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	1,500
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	3,000
36-6499.018.99	MISC OPERATING EXP - BAND	2,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,000
TOTAL 6400		13,750

TOTAL FUNCTION 36		70,100
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	151,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750
	TOTAL 6100	163,850

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	87,400
51-6257.000.99	ELECTRICITY - GENERAL	177,000
51-6258.000.99	GAS - GENERAL	4,600
	TOTAL 6200	269,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	21,300
	TOTAL 6300	21,300

TOTAL FUNCTION 51		454,150
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FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	12,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
	TOTAL 6100	15,550

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	300

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	65,000
	TOTAL 6400	65,000

TOTAL FUNCTION 52		80,850
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FUNCTION 61**6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
	TOTAL 6100	300

TOTAL FUNCTION 61		300
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FUNCTION 81**6300 SUPPLIES & MATERIALS**

81-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000
	TOTAL 6300	50,000

TOTAL FUNCTION 81		50,000
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TOTAL FUND - 199

5,544,050

Fund 224

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	107,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,250
TOTAL 6100		126,550

TOTAL FUNCTION 11

126,550

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	71,900
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,250
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800
TOTAL 6100		82,250

TOTAL FUNCTION 31

82,250**TOTAL FUND - 224**

208,800

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	159,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	25,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400
	TOTAL 6100	192,200

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	240,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	24,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	42,950
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	308,950

TOTAL FUNCTION 35

501,150**TOTAL FUND - 240**

501,150

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,450
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	197,950
11-6125.000.24	SUPPORT SALARIES - GENERAL	33,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	28,300
	TOTAL 6100	268,300

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	30,000
	TOTAL 6200	30,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	10,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,500
	TOTAL 6400	1,500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
	TOTAL 6600	10,000

TOTAL FUNCTION 11

319,800

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,400
	TOTAL 6300	2,400

TOTAL FUNCTION 61

2,400**TOTAL FUND - 288**

322,200

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,170
11-6399.316.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 2 16-17	2,200

TOTAL 6300	3,370
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TOTAL FUNCTION 11	3,370
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TOTAL FUND - 480	3,370
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FUNCTION 81

6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	5,150,000	
81-6626.000.99	FEES/BUILDING - GENERAL	135,600	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	475,500	
	TOTAL 6600	5,761,100	
TOTAL FUNCTION 81			5,761,100
TOTAL FUND - 691			5,761,100
TOTAL ORGANIZATION 043			12,414,870

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
TOTAL 6200		3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	5,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	21,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	500
TOTAL 6300		37,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
11-6499.676.11	MISC OPERATING EXP - CHOIR ACTIVITY	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
TOTAL 6400		11,500

TOTAL FUNCTION 11

52,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12

500

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	500
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,500

TOTAL FUNCTION 13

2,500

FUNCTION 23

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 23

1,000

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	1,000
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	1,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		4,000

6400	OTHER OPERATING COST		
36-6495.679.99	DUES - ART ACTIVITY	500	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,000	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,000	
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	2,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	8,000	
TOTAL FUNCTION 36			14,000
TOTAL FUND - 170			70,750

FUNCTION 36

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750
	TOTAL 6300	18,400

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650
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
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	13,550

TOTAL FUNCTION 36**34,250****TOTAL FUND - 180****34,250**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	47,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	10,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	15,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	3,002,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	453,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	58,500
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	67,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	21,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	27,500
11-6126.000.30	SUPPORT SALARIES/HOURLY - GENERAL	3,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	42,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,400
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	250
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	3,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	144,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	14,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,250
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	105,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	300
	TOTAL 6100	4,082,200
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	8,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,250
11-6264.000.11	COPIER RENTAL - GENERAL	29,600
11-6299.019.11	MISC CONTRACTED SERVICE - ORCHESTRA	1,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	2,000
	TOTAL 6200	47,850
6300	SUPPLIES & MATERIALS	
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	10,900
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	650
11-6399.000.11	GENERAL SUPPLIES - GENERAL	29,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000

Fund 199

11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,300
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	8,500
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.018.11	GENERAL SUPPLIES - BAND	9,500
11-6399.000.30	GENERAL SUPPLIES - GENERAL	7,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	4,250
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,250
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,250
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,900
11-6399.009.11	GENERAL SUPPLIES - ART	9,000
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,900

TOTAL 6300**128,100****6400 OTHER OPERATING COST**

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	5,300
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6499.018.11	MISC OPERATING EXP - BAND	250

TOTAL 6400**6,550****TOTAL FUNCTION 11****4,264,700****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500

TOTAL 6100**66,650****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350

TOTAL 6300**1,550****TOTAL FUNCTION 12****68,200****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	900
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100**1,000****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	450
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200

TOTAL 6400**1,650****TOTAL FUNCTION 13****2,650****FUNCTION 21****6100 PAYROLL COSTS**

21-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	500
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	65,000
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
TOTAL 6100		71,850

TOTAL FUNCTION 21**71,850****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	237,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	96,100
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	3,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,500
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,100
TOTAL 6100		372,300

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	2,100
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,800
TOTAL 6300		6,900

6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**380,800****FUNCTION 31**

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	194,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	57,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,700
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		276,950

6300	SUPPLIES & MATERIALS	
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31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
	TOTAL 6300	900

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
	TOTAL 6400	800

TOTAL FUNCTION 31

278,650

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	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	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
	TOTAL 6100	64,600

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	2,000

TOTAL FUNCTION 33

66,600

FUNCTION 36

6100 PAYROLL COSTS

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	55,500
36-6121.018.99	EXTRA DUTY/SUPPORT - BAND	350
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	58,600

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	900
	TOTAL 6300	900

6400 OTHER OPERATING COST

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	500
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,250
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,500
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	5,000
36-6499.018.99	MISC OPERATING EXP - BAND	5,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,500
	TOTAL 6400	19,250

Fund 199

TOTAL FUNCTION 36		<hr/>	80,750
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	144,100	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,150	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	700	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800	
	TOTAL 6100	161,750	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	27,400	
51-6257.000.99	ELECTRICITY - GENERAL	123,200	
51-6258.000.99	GAS - GENERAL	9,200	
	TOTAL 6200	159,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	21,000	
	TOTAL 6300	21,000	
TOTAL FUNCTION 51		<hr/>	342,550
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	4,600	
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	65,000	
	TOTAL 6400	65,000	
TOTAL FUNCTION 52		<hr/>	69,900
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
TOTAL FUNCTION 61		<hr/>	300
TOTAL FUND - 199		<hr/>	5,626,950

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600
11-6125.000.23	SUPPORT SALARIES - GENERAL	66,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100
	TOTAL 6100	80,600

TOTAL FUNCTION 11

80,600

TOTAL FUND - 224

80,600

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	161,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	24,350
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900
	TOTAL 6100	193,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	267,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	25,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	26,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	320,600

TOTAL FUNCTION 35

513,950**TOTAL FUND - 240**

513,950

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	8,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	157,050
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	28,700
TOTAL 6100		221,100

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	15,000
TOTAL 6200		15,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,850
TOTAL 6300		13,850

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11**260,950**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000
TOTAL 6400		10,000

TOTAL FUNCTION 13**10,000**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	50,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	650
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800
TOTAL 6100		59,850

TOTAL FUNCTION 21**59,850**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,600
TOTAL 6300		2,600

TOTAL FUNCTION 61**2,600**

TOTAL FUND - 288

333,400

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	3,080
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TOTAL 6300	3,080
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TOTAL FUNCTION 11	3,080
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TOTAL FUND - 480	3,080
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FUNCTION 81

6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	700,000	
	TOTAL 6600	700,000	
TOTAL FUNCTION 81			700,000
TOTAL FUND - 691			700,000
TOTAL ORGANIZATION 044			7,362,980

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
TOTAL 6200		3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	4,500
TOTAL 6300		13,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	500
11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
11-6499.676.11	MISC OPERATING EXP - CHOIR ACTIVITY	1,000
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	500
TOTAL 6400		12,500

TOTAL FUNCTION 11**29,250**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12**1,000**

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)	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 13**4,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 23**1,500**

FUNCTION 36

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	2,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
	TOTAL 6300	6,000

6400 OTHER OPERATING COST

36-6412.676.99	TRAVEL/STUDENTS - CHOIR ACTIVITY	2,500
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	5,000
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	1,000
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	13,500

TOTAL FUNCTION 36

20,500

FUNCTION 61

6400 OTHER OPERATING COST

61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 61

500**TOTAL FUND - 170**

57,250

FUNCTION 36

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750
	TOTAL 6300	18,400

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650
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	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	13,050

TOTAL FUNCTION 36**33,750****TOTAL FUND - 180****33,750**

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	55,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	17,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,497,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	53,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	400,100
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	56,000
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	115,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	19,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	79,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	35,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,500
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	750
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	50
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,600
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	2,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	59,900
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	121,000
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,300
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,250
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	450
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	1,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	75,600
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	5,300
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50

TOTAL 6100

3,664,800

6200

CONTRACTED SERVICES

11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	10,000
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	4,000
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	29,700
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	1,000

TOTAL 6200

48,700

6300

SUPPLIES & MATERIALS

11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO	1,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,900
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,900

Fund 199

11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	700
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.209.11	GENERAL SUPPLIES - AVID	1,600
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	7,800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,200
11-6399.000.30	GENERAL SUPPLIES - GENERAL	8,000
11-6399.018.11	GENERAL SUPPLIES - BAND	13,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,500
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,000
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,700
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	4,250
11-6399.009.11	GENERAL SUPPLIES - ART	6,900
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,700
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		126,350

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,900
TOTAL 6400		5,900

TOTAL FUNCTION 11**3,845,750****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000
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	2,050
TOTAL 6100		67,650

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**69,200****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		2,600

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	350
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,450

TOTAL FUNCTION 13**4,050****FUNCTION 21****6100 PAYROLL COSTS**

21-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	500
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	57,000
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		63,850

TOTAL FUNCTION 21**63,850****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	225,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	105,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,500
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,100
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,550
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,000
TOTAL 6100		370,150

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
TOTAL 6200		200

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,400
TOTAL 6300		6,300

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**378,050****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	199,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700
TOTAL 6100		220,750

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
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31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
	TOTAL 6300	900

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
	TOTAL 6400	800

TOTAL FUNCTION 31		222,450
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
	TOTAL 6100	61,500

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,900
	TOTAL 6300	1,900

TOTAL FUNCTION 33		63,400
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FUNCTION 35

6100 PAYROLL COSTS

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
	TOTAL 6100	12,400

TOTAL FUNCTION 35		12,400
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FUNCTION 36

6100 PAYROLL COSTS

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	53,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
	TOTAL 6100	55,300

6200 CONTRACTED SERVICES

36-6299.018.99	MISC CONTRACTED SERVICE - BAND	500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	2,000
	TOTAL 6200	2,500

6400 OTHER OPERATING COST

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,250
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	3,000
36-6499.018.99	MISC OPERATING EXP - BAND	1,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,250

Fund 199

36-6499.020.99	MISC OPERATING EXP - CHORAL	4,000	
	TOTAL 6400	14,750	
TOTAL FUNCTION 36			72,550
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	145,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,550	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	700	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400	
	TOTAL 6100	159,850	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	31,900	
51-6257.000.99	ELECTRICITY - GENERAL	148,100	
51-6258.000.99	GAS - GENERAL	7,000	
	TOTAL 6200	187,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	21,800	
	TOTAL 6300	21,800	
TOTAL FUNCTION 51			368,650
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,000	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	2,900	
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	40,000	
	TOTAL 6400	40,000	
TOTAL FUNCTION 52			43,200
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
TOTAL FUNCTION 61			300
TOTAL FUND - 199			5,143,850

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	26,750
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	25,450
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,100
TOTAL 6100		62,150

TOTAL FUNCTION 11

62,150

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	52,200
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	650
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	5,050
TOTAL 6100		61,000

TOTAL FUNCTION 31

61,000

TOTAL FUND - 224

123,150

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	151,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,750
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
	TOTAL 6100	175,300

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	222,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	37,750
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	282,950

TOTAL FUNCTION 35

458,250**TOTAL FUND - 240**

458,250

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	199,150
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	27,600
TOTAL 6100		241,250

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	6,350
TOTAL 6200		6,350

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		2,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11

264,600

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000
TOTAL 6400		10,000

TOTAL FUNCTION 13

10,000

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	18,950
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,800
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
TOTAL 6100		23,800

TOTAL FUNCTION 21

23,800

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,300
TOTAL 6300		2,300

TOTAL FUNCTION 61

2,300**TOTAL FUND - 288**

300,700

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17

540

TOTAL 6300

540

TOTAL FUNCTION 11

540

TOTAL FUND - 480

540

TOTAL ORGANIZATION 045

6,117,490

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.678.11	MISC CONTRACTED SERVICE - DRAMA ACTIVITY	1,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
	TOTAL 6200	4,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	1,000
11-6399.679.11	GENERAL SUPPLIES - ART ACTIVITY	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	2,500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	1,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	1,000
	TOTAL 6300	8,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	9,000
11-6499.678.11	MISC OPERATING EXP - DRAMA ACTIVITY	1,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	3,500
11-6499.676.11	MISC OPERATING EXP - CHOIR ACTIVITY	3,000
	TOTAL 6400	18,500

TOTAL FUNCTION 11**31,250**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12**1,000**

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

Fund 170

6400 OTHER OPERATING COST

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

2,500
FUNCTION 36**6200 CONTRACTED SERVICES**

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
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36-6299.676.99	MISC CONTRACTED SERVICE - CHOIR ACTIVITY	1,000
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	TOTAL 6200	2,000
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6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500
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36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	3,000
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	TOTAL 6300	5,500
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6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	6,000
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36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,500
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36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500
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36-6499.679.99	MISC OPERATING EXP - ART ACTIVITY	500
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36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX)	500
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36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	1,500
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	TOTAL 6400	10,500
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TOTAL FUNCTION 36

18,000
TOTAL FUND - 170

55,250

FUNCTION 36

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750
	TOTAL 6300	18,400

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650
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
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	15,750

TOTAL FUNCTION 36**36,450****TOTAL FUND - 180****36,450**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	33,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	15,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,315,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	49,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	395,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	102,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	36,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	129,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	32,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,300
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	1,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	2,150
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	6,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	27,100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	117,750
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,200
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	2,900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	80,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
	TOTAL 6100	3,421,700
6200	CONTRACTED SERVICES	
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	7,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,500
11-6249.020.11	CONTRACTED MAINT/REPAIR - CHORAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,800
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	2,000
	TOTAL 6200	43,800
6300	SUPPLIES & MATERIALS	
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	1,000
11-6395.020.11	ELECTRONICS \$100-\$5,000 - CHORAL	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,500
11-6396.020.11	COMPUTER SUPPLIES - CHORAL	250
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000

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11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	2,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	6,700
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,850
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.018.11	GENERAL SUPPLIES - BAND	8,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	6,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,500
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,500
TOTAL 6300		110,150

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,200
11-6499.018.11	MISC OPERATING EXP - BAND	1,000
TOTAL 6400		7,200

TOTAL FUNCTION 11**3,582,850****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		67,350

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**68,900****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	900
TOTAL 6100		900

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	500
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
TOTAL 6400		1,500

TOTAL FUNCTION 13**2,400**

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 21**1,000**

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	246,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	102,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,500
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	20,300
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,200
TOTAL 6100		392,400

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
TOTAL 6200		200

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,700
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,700
TOTAL 6300		5,400

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**399,400**

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	62,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	193,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,650
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,450
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,650
TOTAL 6100		281,200

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600

TOTAL 6300		900	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
TOTAL 6400		800	
TOTAL FUNCTION 31			282,900
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
TOTAL 6100		56,500	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,600	
TOTAL 6300		1,600	
TOTAL FUNCTION 33			58,100
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	56,000	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	750	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
TOTAL 6100		58,550	
6200	CONTRACTED SERVICES		
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	4,000	
TOTAL 6200		4,000	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100	
TOTAL 6300		100	
6400	OTHER OPERATING COST		
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	500	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	3,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	3,000	
36-6499.018.99	MISC OPERATING EXP - BAND	7,000	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,750	
TOTAL 6400		21,750	
TOTAL FUNCTION 36			84,400
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000	

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51-6125.000.99	SUPPORT SALARIES - GENERAL	128,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	23,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,300	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050	
	TOTAL 6100	174,350	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	45,500	
51-6257.000.99	ELECTRICITY - GENERAL	149,000	
51-6258.000.99	GAS - GENERAL	9,700	
	TOTAL 6200	204,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	21,100	
	TOTAL 6300	21,100	
TOTAL FUNCTION 51			399,650
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	5,200	
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	65,000	
	TOTAL 6400	65,000	
TOTAL FUNCTION 52			70,500
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
TOTAL FUNCTION 61			300
	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			5,000,400

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	450
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	123,350
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,550
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	13,700

TOTAL 6100

167,950

TOTAL FUNCTION 11

167,950

FUNCTION 33

6100 PAYROLL COSTS

33-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,800
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400

TOTAL 6100

65,450

TOTAL FUNCTION 33

65,450

TOTAL FUND - 224

233,400

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	160,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	25,500
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400

TOTAL 6100**194,950****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	249,100
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	28,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	42,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**321,400****TOTAL FUNCTION 35**

516,350**TOTAL FUND - 240**

516,350

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17

2,675

TOTAL 6300

2,675

TOTAL FUNCTION 11

2,675

TOTAL FUND - 480

2,675

FUNCTION 81

6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	5,702,000	
81-6626.000.99	FEES/BUILDING - GENERAL	75,600	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	463,750	
	TOTAL 6600	6,241,350	
TOTAL FUNCTION 81			6,241,350
TOTAL FUND - 691			6,241,350
TOTAL ORGANIZATION 046			12,085,875

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,000
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,000
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
TOTAL 6200		6,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	1,500
11-6399.677.11	GENERAL SUPPLIES - ORCHESTRA ACTIVITY	500
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	1,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		5,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	500
11-6412.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY	2,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	5,000
TOTAL 6400		17,500

TOTAL FUNCTION 11

29,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12

1,000

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6411.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX)	500
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		3,500

TOTAL FUNCTION 13

4,000

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
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TOTAL 6400		1,500	
TOTAL FUNCTION 23			2,000
FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	3,000	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500	
TOTAL 6300		5,500	
6400	OTHER OPERATING COST		
36-6412.678.99	TRAVEL/STUDENTS - DRAMA ACTIVITY	2,500	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	5,500	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500	
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	6,000	
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	4,000	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	2,500	
TOTAL 6400		21,000	
TOTAL FUNCTION 36			27,500
FUNCTION 61			
6400	OTHER OPERATING COST		
61-6499.694.99	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500	
TOTAL 6400		500	
TOTAL FUNCTION 61			500
TOTAL FUND - 170			64,750

FUNCTION 36

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750
	TOTAL 6300	18,400

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650
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	1,500
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	13,750

TOTAL FUNCTION 36**34,450****TOTAL FUND - 180****34,450**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	2,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	50,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	11,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	110,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	70,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	60,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,247,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	90,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	277,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	19,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	73,000
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	1,000
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,450
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	32,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,600
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	7,150
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	3,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	21,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	112,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	400
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,650
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	2,050
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	3,450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	73,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
	TOTAL 6100	3,323,050
6200	CONTRACTED SERVICES	
11-6249.053.11	CONTRACTED MAINT/REPAIR - STEM CLUSTER	1,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	7,000
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	3,500
11-6264.000.11	COPIER RENTAL - GENERAL	27,800
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	2,000
	TOTAL 6200	43,800
6300	SUPPLIES & MATERIALS	
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	500

Fund 199

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,300
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,800
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,800
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	7,200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,600
11-6399.018.11	GENERAL SUPPLIES - BAND	8,500
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
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,500
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,600
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000

TOTAL 6300**111,000****6400 OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,500
11-6499.018.11	MISC OPERATING EXP - BAND	500

TOTAL 6400**6,000****TOTAL FUNCTION 11****3,483,850****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
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	1,600

TOTAL 6100**64,450****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	350

TOTAL 6300**1,550****TOTAL FUNCTION 12****66,000****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100**2,100****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	400
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Fund 199

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
	TOTAL 6400	1,400

TOTAL FUNCTION 13**3,500****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	245,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	94,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,900
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,200
	TOTAL 6100	377,300

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
	TOTAL 6200	200

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,800
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,100
	TOTAL 6300	5,900

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
	TOTAL 6400	1,400

TOTAL FUNCTION 23**384,800****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	76,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	176,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,550
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800
	TOTAL 6100	274,450

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
	TOTAL 6300	900

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
	TOTAL 6400	800

TOTAL FUNCTION 31**276,150****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
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	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
TOTAL 6100		63,300

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,700
TOTAL 6300		1,700

TOTAL FUNCTION 33**65,000****FUNCTION 36****6100 PAYROLL COSTS**

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	52,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		54,400

6200 CONTRACTED SERVICES

36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	500
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	200
TOTAL 6300		200

6400 OTHER OPERATING COST

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	4,000
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,000
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,250
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,000
36-6499.018.99	MISC OPERATING EXP - BAND	3,000
TOTAL 6400		17,000

TOTAL FUNCTION 36**73,600****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	150,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,800

Fund 199

51-6143.000.99	WORKERS' COMPENSATION - GENERAL	750	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,400	
	TOTAL 6100	182,000	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	63,000	
51-6257.000.99	ELECTRICITY - GENERAL	139,400	
51-6258.000.99	GAS - GENERAL	17,500	
	TOTAL 6200	219,900	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	22,300	
	TOTAL 6300	22,300	
TOTAL FUNCTION 51			424,200
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	7,500	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200	
	TOTAL 6100	11,350	
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	65,000	
	TOTAL 6400	65,000	
TOTAL FUNCTION 52			76,650
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
TOTAL FUNCTION 61			300
	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			4,904,050

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	450
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	124,400
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	54,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,350
TOTAL 6100		212,100

TOTAL FUNCTION 11

212,100

TOTAL FUND - 224

212,100

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	132,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,750
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300
	TOTAL 6100	154,050

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	194,100
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	32,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	249,500

TOTAL FUNCTION 35

403,550**TOTAL FUND - 240**

403,550

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17

2,715

TOTAL 6300

2,715

TOTAL FUNCTION 11

2,715

TOTAL FUND - 480

2,715

FUNCTION 81

6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	4,775,300	
81-6626.000.99	FEES/BUILDING - GENERAL	134,400	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	483,000	
	TOTAL 6600	5,392,700	
TOTAL FUNCTION 81			5,392,700
TOTAL FUND - 691			5,392,700
TOTAL ORGANIZATION 047			11,014,315

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	3,750
TOTAL 6200		3,750

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	2,500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.675.11	GENERAL SUPPLIES - BAND ACTIVITY	8,000
11-6399.678.11	GENERAL SUPPLIES - DRAMA ACTIVITY	1,500
11-6399.676.11	GENERAL SUPPLIES - CHOIR ACTIVITY	1,500
TOTAL 6300		15,000

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	3,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
11-6499.677.11	MISC OPERATING EXP - ORCHESTRA ACTIVITY	2,500
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	5,000
TOTAL 6400		14,000

TOTAL FUNCTION 11**32,750**

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)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 23**1,500**

FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000
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TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
36-6399.694.99	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500	
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	2,000	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX)	2,500	
TOTAL 6300		5,000	
6400	OTHER OPERATING COST		
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	2,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	6,500	
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	5,000	
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	8,000	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	3,000	
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	
TOTAL 6400		27,000	
TOTAL FUNCTION 36			33,000
TOTAL FUND - 170			70,750

FUNCTION 36

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	6,000
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	750
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,700
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,500
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,750
	TOTAL 6300	18,400

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,650
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	3,200
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - TRACK	2,500
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	1,500
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	14,750

TOTAL FUNCTION 36**35,450****TOTAL FUND - 180****35,450**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	40,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	15,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	66,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,389,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	54,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	335,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	23,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	126,000
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	33,300
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	2,050
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	110,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,350
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	2,150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
	TOTAL 6100	3,256,250
6200	CONTRACTED SERVICES	
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	1,000
11-6249.018.11	CONTRACTED MAINT/REPAIR - BAND	6,000
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORCHESTRA	2,500
11-6264.000.11	COPIER RENTAL - GENERAL	27,800
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	1,500
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	3,500
	TOTAL 6200	45,300
6300	SUPPLIES & MATERIALS	
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6395.020.11	ELECTRONICS \$100-\$5.000 - CHORAL	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,400
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,100
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,450
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	6,600
11-6399.013.11	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,900
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,000

Fund 199

11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,400
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.018.11	GENERAL SUPPLIES - BAND	8,500
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.020.11	GENERAL SUPPLIES - CHORAL	7,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	3,500
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
TOTAL 6300		103,400

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,100
11-6499.018.11	MISC OPERATING EXP - BAND	1,000
TOTAL 6400		7,100

TOTAL FUNCTION 11**3,412,050****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		63,900

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**65,450****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,300
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		2,400

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	450
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
TOTAL 6400		1,450

TOTAL FUNCTION 13**3,850****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	241,500

23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	106,100
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	17,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,000
TOTAL 6100		388,100

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200
TOTAL 6200		200

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,700
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,700
TOTAL 6300		5,400

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 23**395,100****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	13,600
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,400
TOTAL 6100		25,950

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
TOTAL 6300		900

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		800

TOTAL FUNCTION 31**27,650****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500

TOTAL 6100		62,850	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,600	
TOTAL 6300		1,600	
TOTAL FUNCTION 33			64,450
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	52,000	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	750	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
TOTAL 6100		54,400	
6200	CONTRACTED SERVICES		
36-6299.019.99	MISC CONTRACTED SERVICE - ORCHESTRA	1,000	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	1,500	
TOTAL 6200		2,500	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100	
TOTAL 6300		100	
6400	OTHER OPERATING COST		
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	250	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	250	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250	
36-6412.006.99	TRAVEL/STUDENTS - DRAMA/THEATER	500	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - BAND	6,000	
36-6494.020.99	STUDENT TRANSPORTATION-BUSES - CHORAL	2,500	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	1,250	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,500	
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,500	
36-6499.018.99	MISC OPERATING EXP - BAND	4,500	
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	250	
TOTAL 6400		19,750	
TOTAL FUNCTION 36			76,750
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	124,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	23,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,800	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,350	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100	
TOTAL 6100		169,350	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	81,400	
51-6257.000.99	ELECTRICITY - GENERAL	127,100	
51-6258.000.99	GAS - GENERAL	14,300	
TOTAL 6200		222,800	

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	20,800
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TOTAL 6300		20,800
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TOTAL FUNCTION 51**412,950****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,000
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52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
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52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
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TOTAL 6100		6,100
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6300 SUPPLIES & MATERIALS

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

52-6498.000.99	RESOURCE OFFICER - GENERAL	65,000
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TOTAL 6400		65,000
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TOTAL FUNCTION 52**71,400****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
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TOTAL 6100		300
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TOTAL FUNCTION 61**300****TOTAL FUND - 199****4,529,950**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	57,950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,450
TOTAL 6100		69,250

TOTAL FUNCTION 11

69,250

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,900
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
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	5,200
TOTAL 6100		62,950

TOTAL FUNCTION 31

62,950

TOTAL FUND - 224

132,200

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	149,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
	TOTAL 6100	167,850

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	206,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	24,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	252,300

TOTAL FUNCTION 35

420,150**TOTAL FUND - 240**

420,150

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17

2,400

TOTAL 6300

2,400

TOTAL FUNCTION 11

2,400

TOTAL FUND - 480

2,400

TOTAL ORGANIZATION 048

5,190,900

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500

TOTAL 6300	1,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000

TOTAL 6400	9,500
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TOTAL FUNCTION 11	11,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,000
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TOTAL 6300	2,000
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TOTAL FUNCTION 12	2,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13	1,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500

TOTAL 6400	3,000
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TOTAL FUNCTION 36	3,000
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FUNCTION 61

6400 OTHER OPERATING COST

61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 61	500
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TOTAL FUND - 170	18,000
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	15,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	6,300
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,613,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	63,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	285,500
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	67,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	57,600
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	19,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	20,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	108,500
11-6125.000.32	SUPPORT SALARIES - GENERAL	17,000
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,650
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,250
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	49,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,000
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	7,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,850
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	61,900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	13,000
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
	TOTAL 6100	2,480,800
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	20,200
	TOTAL 6200	21,200
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,400
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
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	16,200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400

11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	600
11-6399.009.11	GENERAL SUPPLIES - ART	900
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		46,900

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,900
TOTAL 6400		3,900

TOTAL FUNCTION 11**2,552,800****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
TOTAL 6100		63,550

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**65,050****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		950

TOTAL FUNCTION 13**1,250****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	167,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	52,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,050

23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,050
TOTAL 6100		240,100

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,400
TOTAL 6300		4,600

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**245,900****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	57,100
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
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	2,000
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		131,750

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**132,350****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
TOTAL 6100		64,200

6300 SUPPLIES & MATERIALS

Fund 199

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,200	
	TOTAL 6300	1,200	
TOTAL FUNCTION 33			65,400
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250	
	TOTAL 6100	17,950	
TOTAL FUNCTION 35			17,950
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100	
	TOTAL 6300	100	
TOTAL FUNCTION 36			100
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	98,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,800	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
	TOTAL 6100	115,550	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	56,700	
51-6257.000.99	ELECTRICITY - GENERAL	76,100	
51-6258.000.99	GAS - GENERAL	3,300	
	TOTAL 6200	136,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,600	
	TOTAL 6300	15,600	
TOTAL FUNCTION 51			267,250
FUNCTION 52			
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			6,000
TOTAL FUND - 199			3,354,050

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	124,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
	TOTAL 6100	140,050

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	164,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,800
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	25,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	208,700

TOTAL FUNCTION 35	348,750
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TOTAL FUND - 240	348,750
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FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	143,600
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	700
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	15,600
	TOTAL 6100	185,000

TOTAL FUNCTION 11

185,000**TOTAL FUND - 288**

185,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,855
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TOTAL 6300	1,855
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TOTAL FUNCTION 11

1,855

TOTAL FUND - 480

1,855

TOTAL ORGANIZATION 101

3,907,655

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		3,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		4,000

TOTAL FUNCTION 11	9,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12	1,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000	
TOTAL 6400		2,000	
TOTAL FUNCTION 36			2,500
TOTAL FUND - 170			16,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	24,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	5,400
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	650
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	438,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,043,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	71,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	136,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	52,500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	52,500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	69,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	20,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	36,500
11-6125.000.34	SUPPORT SALARIES - GENERAL	18,000
11-6125.035.34	SUPPORT SALARIES - BILINGUAL	18,100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,400
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,000
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	12,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	47,800
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,900
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	2,500
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,000
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	300
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	15,200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	36,400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,500
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
	TOTAL 6100	2,200,550
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	18,400

TOTAL 6200		19,400	
6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,000	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,200	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,850	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	700	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,500	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,900	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	600	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,000	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.009.11	GENERAL SUPPLIES - ART	600	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,000	
TOTAL 6300		54,700	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,000	
TOTAL 6400		4,000	
TOTAL FUNCTION 11			2,278,650
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
TOTAL 6100		62,250	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
TOTAL 6300		1,500	
TOTAL FUNCTION 12			63,750
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
TOTAL 6100		300	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	

Fund 199

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700	
	TOTAL 6400	950	
TOTAL FUNCTION 13			1,250
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	153,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	49,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,700	
	TOTAL 6100	229,250	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,400	
	TOTAL 6300	4,600	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			235,050
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	58,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,000	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	131,000	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
	TOTAL 6300	200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION 31			131,600

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,100
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600

TOTAL 6100**62,950****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,200
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TOTAL 6300**1,200****TOTAL FUNCTION 33****64,150**

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200

TOTAL 6100**12,200****TOTAL FUNCTION 35****12,200**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	200
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TOTAL 6300**200****TOTAL FUNCTION 36****200**

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	63,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800

TOTAL 6100**69,700****6200 CONTRACTED SERVICES**

51-6255.000.99	WATER - GENERAL	23,600
51-6257.000.99	ELECTRICITY - GENERAL	63,800
51-6258.000.99	GAS - GENERAL	8,800

TOTAL 6200**96,200****6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,600
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TOTAL 6300**10,600****TOTAL FUNCTION 51****176,500**

FUNCTION 52

6100 PAYROLL COSTS

Fund 199

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,300	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	2,350	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			8,350
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
	FUNCTION 81		
6300	SUPPLIES & MATERIALS		
81-6399.000.99	GENERAL SUPPLIES - GENERAL	150,000	
	TOTAL 6300	150,000	
TOTAL FUNCTION 81			150,000
TOTAL FUND - 199			3,121,900

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	900
11-6125.000.23	SUPPORT SALARIES - GENERAL	62,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,650
	TOTAL 6100	76,100

TOTAL FUNCTION 11

76,100

TOTAL FUND - 224

76,100

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	79,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
	TOTAL 6100	95,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	149,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	186,900

TOTAL FUNCTION 35

282,050**TOTAL FUND - 240**

282,050

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,650
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	116,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	15,000
TOTAL 6100		176,050

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	7,000
TOTAL 6200		7,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	400
TOTAL 6400		400

TOTAL FUNCTION 11**184,950**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 13**1,500**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,450
TOTAL 6300		1,450

TOTAL FUNCTION 61**1,450****TOTAL FUND - 288****187,900**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,325
	TOTAL 6300	1,325

TOTAL FUNCTION 11

1,325

TOTAL FUND - 480

1,325

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	12,165,000	
81-6626.000.99	FEES/BUILDING - GENERAL	148,800	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	1,917,100	
	TOTAL 6600	14,230,900	
TOTAL FUNCTION 81			14,230,900
TOTAL FUND - 691			14,230,900
TOTAL ORGANIZATION 102			17,916,675

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		10,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	6,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		9,000

TOTAL FUNCTION 11	21,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	1,000
TOTAL 6600		1,000

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 36	2,500
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TOTAL FUND - 170	28,500
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	25,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	7,200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	766,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,223,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	58,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	126,500
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	54,500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	5,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	44,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	23,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	56,100
11-6125.035.34	SUPPORT SALARIES - BILINGUAL	20,000
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	30,500
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	10,750
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	950
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	400
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	36,250
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	45,350
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	8,000
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.035.30	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	850
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	28,900
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	46,000
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,750
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,300
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	950
	TOTAL 6100	2,702,750
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,800
	TOTAL 6200	28,800

6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	7,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,900
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	300
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.11	GENERAL SUPPLIES - GENERAL	20,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,300
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	800
11-6399.009.11	GENERAL SUPPLIES - ART	1,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,300
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
	TOTAL 6300	63,700

6400	OTHER OPERATING COST	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,700
	TOTAL 6400	5,700

TOTAL FUNCTION 11	2,800,950
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FUNCTION 12

6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
	TOTAL 6100	67,250

6300	SUPPLIES & MATERIALS	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	1,500

TOTAL FUNCTION 12	68,750
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FUNCTION 13

6100	PAYROLL COSTS	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
	TOTAL 6100	300

6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800

TOTAL 6400		1,100	
TOTAL FUNCTION 13			1,400
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	164,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	56,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,350	
	TOTAL 6100	246,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,500	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,200	
	TOTAL 6300	5,700	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			253,300
FUNCTION 31			
6100	PAYROLL COSTS		
31-6117.000.30	CAREER LADDER - GENERAL	1,500	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	64,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,000	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	950	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	140,450	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
	TOTAL 6300	200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION 31			141,050

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		50,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 33	52,300
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		11,800

TOTAL FUNCTION 35	11,800
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100
TOTAL 6300		100

TOTAL FUNCTION 36	100
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	90,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
TOTAL 6100		106,300

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	40,600
51-6257.000.99	ELECTRICITY - GENERAL	64,700
51-6258.000.99	GAS - GENERAL	7,700
TOTAL 6200		113,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,600
TOTAL 6300		15,600

TOTAL FUNCTION 51	234,900
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FUNCTION 52

6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	3,900	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			9,900
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			3,574,650

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	400
11-6125.000.23	SUPPORT SALARIES - GENERAL	60,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,650
	TOTAL 6100	74,700

TOTAL FUNCTION 11

74,700**TOTAL FUND - 224**

74,700

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	550
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	70,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,350

TOTAL 6100

84,550

TOTAL FUNCTION 11

84,550

TOTAL FUND - 225

84,550

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	112,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,750
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
	TOTAL 6100	131,000

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	183,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	18,100
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	29,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	233,000

TOTAL FUNCTION 35

364,000**TOTAL FUND - 240**

364,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	170,800
11-6125.000.24	SUPPORT SALARIES - GENERAL	9,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,750
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	20,150
	TOTAL 6100	221,000

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000
	TOTAL 6200	5,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	8,000
	TOTAL 6600	8,000

TOTAL FUNCTION 11

234,500

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	5,000
	TOTAL 6400	5,000

TOTAL FUNCTION 13

5,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,900
	TOTAL 6300	1,900

TOTAL FUNCTION 61

1,900**TOTAL FUND - 288**

241,400

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	2,200
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TOTAL 6300	2,200
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TOTAL FUNCTION 11

2,200

TOTAL FUND - 480

2,200

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11 GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17

17,975

TOTAL 6300

17,975

TOTAL FUNCTION 11

17,975

TOTAL FUND - 481

17,975

TOTAL ORGANIZATION 103

4,387,975

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	500
	TOTAL 6200	500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
	TOTAL 6300	6,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	7,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	9,000
	TOTAL 6400	16,000

TOTAL FUNCTION 11	23,000
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FUNCTION 12

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)	1,000
	TOTAL 6400	1,000

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
	TOTAL 6600	500

TOTAL FUNCTION 12	3,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
	TOTAL 6400	1,500

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 23	1,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500

TOTAL 6400	3,000
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TOTAL FUNCTION 36

3,000

TOTAL FUND - 170

32,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	10,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	40,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	9,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	8,100
11-6117.000.30	CAREER LADDER - GENERAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	450
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	832,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,708,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	74,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	263,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	58,500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	65,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	6,000
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	8,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	71,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	34,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	63,500
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	17,000
11-6125.000.34	SUPPORT SALARIES - GENERAL	17,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	17,000
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	11,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	23,900
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,800
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6141.216.30	SOCIAL SECURITY/MEDICARE - SUMMER TRANSITION	100
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	30,000
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	85,450
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,750
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	5,600
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,450
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	400
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,600
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	61,800
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	30,400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,650

11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,700
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.216.30	TEACHER RETIREMENT/TRS CARE - SUMMER TRANSI	100
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,750
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	350
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200

TOTAL 6100**3,637,000****6200 CONTRACTED SERVICES**

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	24,300

TOTAL 6200**25,300****6300 SUPPLIES & MATERIALS**

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,800
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,600
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	1,100
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,700
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.009.11	GENERAL SUPPLIES - ART	1,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,700

TOTAL 6300**81,100****6400 OTHER OPERATING COST**

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,800
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000

TOTAL 6400**5,800****TOTAL FUNCTION 11****3,749,200****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700

TOTAL 6100**68,450****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300

TOTAL 6300		1,500	
TOTAL FUNCTION 12			69,950
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,350	
TOTAL FUNCTION 13			1,350
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	219,100	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	64,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,100	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	18,700	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500	
TOTAL 6100		320,350	
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	1,900	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,500	
TOTAL 6300		7,400	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			328,950
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	59,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
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	2,200	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
TOTAL 6100		132,700	

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
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TOTAL 6300		200
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6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400		400
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TOTAL FUNCTION 31		133,300
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
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33-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500
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33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
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33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
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33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
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33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
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33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
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TOTAL 6100		64,300
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6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
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TOTAL 6300		2,000
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TOTAL FUNCTION 33		66,300
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FUNCTION 35**6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
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35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	13,500
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35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
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TOTAL 6100		13,900
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TOTAL FUNCTION 35		13,900
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FUNCTION 36**6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100
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TOTAL 6300		100
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TOTAL FUNCTION 36		100
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
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51-6125.000.99	SUPPORT SALARIES - GENERAL	103,000
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51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
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51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
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51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
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51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
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TOTAL 6100		114,750
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	54,300
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Fund 199

51-6257.000.99	ELECTRICITY - GENERAL	76,700
51-6258.000.99	GAS - GENERAL	8,400
	TOTAL 6200	139,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	17,000
	TOTAL 6300	17,000

TOTAL FUNCTION 51

271,150**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,950
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	2,150

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
	TOTAL 6400	6,000

TOTAL FUNCTION 52

8,150**FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
	TOTAL 6100	200

TOTAL FUNCTION 61

200**TOTAL FUND - 199**

4,642,550

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	60,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	650
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	5,750
	TOTAL 6100	77,500

TOTAL FUNCTION 11

77,500**TOTAL FUND - 224**

77,500

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	140,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750
	TOTAL 6100	159,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	320,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	28,300
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	56,550
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	406,350

TOTAL FUNCTION 35

565,900**TOTAL FUND - 240**

565,900

FUNCTION 11

6100 PAYROLL COSTS

11-6146.000.25 TEACHER RETIREMENT/TRS CARE - GENERAL

100

TOTAL 6100

100

TOTAL FUNCTION 11

100

TOTAL FUND - 263

100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	7,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	268,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,550
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,850
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	23,400
TOTAL 6100		320,200

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	3,000
TOTAL 6200		3,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,600
TOTAL 6300		3,600

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 11	<hr/>	331,800
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	12,000
TOTAL 6400		12,000

TOTAL FUNCTION 13	<hr/>	12,000
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,700
TOTAL 6300		2,700

TOTAL FUNCTION 61	<hr/>	2,700
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TOTAL FUND - 288	<hr/>	346,500
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17

2,935

TOTAL 6300

2,935

TOTAL FUNCTION 11

2,935

TOTAL FUND - 480

2,935

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	9,324,000	
81-6626.000.99	FEES/BUILDING - GENERAL	1,292,800	
	TOTAL 6600	10,616,800	
TOTAL FUNCTION 81			10,616,800
TOTAL FUND - 691			10,616,800
TOTAL ORGANIZATION 104			16,284,785

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	7,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	8,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		15,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	6,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		10,000

TOTAL FUNCTION 11	26,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12	1,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 36	3,000
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TOTAL FUND - 170	33,000
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FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	7,200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,755,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	56,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	273,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	650,500
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	55,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	55,000
11-6121.000.30	EXTRA DUTY/SUPPORT - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	49,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	33,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	79,500
11-6125.000.34	SUPPORT SALARIES - GENERAL	18,000
11-6125.035.34	SUPPORT SALARIES - BILINGUAL	19,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	25,150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,200
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,000
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	32,300
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	76,150
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	9,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,350
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	6,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,050
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	60,900
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,900
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	24,950
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,600
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
TOTAL 6100		3,410,350

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,800
TOTAL 6200		28,800

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,800
11-6399.000.11	GENERAL SUPPLIES - GENERAL	24,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,100
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	1,200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,900
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,800
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,500
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.009.11	GENERAL SUPPLIES - ART	1,100
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		72,400

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,300
TOTAL 6400		4,300

TOTAL FUNCTION 11**3,515,850****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
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	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
TOTAL 6100		65,850

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**67,350****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000

TOTAL 6400		1,200	
TOTAL FUNCTION 13			1,200
FUNCTION 21			
6100	PAYROLL COSTS		
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	57,500	
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200	
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
TOTAL 6100		63,450	
TOTAL FUNCTION 21			63,450
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	167,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500	
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	67,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,250	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,800	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,700	
TOTAL 6100		266,300	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,700	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000	
TOTAL 6300		6,700	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			274,200
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	66,500	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	58,500	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200	
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	2,050	

31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
	TOTAL 6100	137,750	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
	TOTAL 6300	200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION 31			138,350
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
	TOTAL 6100	57,150	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,800	
	TOTAL 6300	1,800	
TOTAL FUNCTION 33			58,950
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	13,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
	TOTAL 6100	13,400	
TOTAL FUNCTION 35			13,400
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100	
	TOTAL 6300	100	
TOTAL FUNCTION 36			100
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	97,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,350	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100	101,200	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	55,400	

Fund 199

51-6257.000.99	ELECTRICITY - GENERAL	73,800	
51-6258.000.99	GAS - GENERAL	5,000	
	TOTAL 6200	134,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,000	
	TOTAL 6300	16,000	
TOTAL FUNCTION 51			251,400
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	650	
	TOTAL 6100	650	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			6,650
TOTAL FUND - 199			4,390,900

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	20,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
	TOTAL 6100	26,400

TOTAL FUNCTION 11

26,400**TOTAL FUND - 224**

26,400

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	114,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800
	TOTAL 6100	129,700

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	291,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	23,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	46,450
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	362,650

TOTAL FUNCTION 35

492,350**TOTAL FUND - 240**

492,350

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	15,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	173,600
11-6125.000.24	SUPPORT SALARIES - GENERAL	33,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	18,550
TOTAL 6100		263,100

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000
TOTAL 6200		5,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,450
TOTAL 6300		4,450

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11

283,550

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	16,000
TOTAL 6400		16,000

TOTAL FUNCTION 13

16,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,350
TOTAL 6300		2,350

TOTAL FUNCTION 61

2,350**TOTAL FUND - 288**

301,900

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	2,545
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TOTAL 6300	2,545
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TOTAL FUNCTION 11	2,545
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TOTAL FUND - 480	2,545
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TOTAL ORGANIZATION 105	5,247,095
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
TOTAL 6300		6,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	6,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		10,000

TOTAL FUNCTION 11	16,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12	500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13	1,500
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FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 36	2,500
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TOTAL FUND - 170	21,500
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FUNCTION 11

6100

PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	8,100
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	650
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	200
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	868,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	338,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,532,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	57,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	54,100
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	67,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	8,000
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	3,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	35,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	95,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	27,000
11-6125.000.34	SUPPORT SALARIES - GENERAL	17,000
11-6125.035.34	SUPPORT SALARIES - BILINGUAL	19,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	33,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	12,150
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,100
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,900
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,100
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	500
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	49,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	29,500
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	77,600
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,750
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,050
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	350
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	33,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	13,400
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	54,250
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150

11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,300
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	700
TOTAL 6100		3,546,150

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,800
TOTAL 6200		28,800

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,700
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,700
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,900
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	1,000
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.009.11	GENERAL SUPPLIES - ART	1,200
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,700
TOTAL 6300		78,350

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,800
TOTAL 6400		4,800

TOTAL FUNCTION 11**3,658,100****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		65,000

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**66,500**

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,400

TOTAL FUNCTION 13**1,700**

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	212,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	68,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,700
TOTAL 6100		315,800

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	1,900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,500
TOTAL 6300		7,400

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**324,400**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	54,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		123,850

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31		124,450
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
	TOTAL 6100	60,000

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	2,000

TOTAL FUNCTION 33		62,000
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FUNCTION 35

6100 PAYROLL COSTS

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
	TOTAL 6100	12,400

TOTAL FUNCTION 35		12,400
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	101,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	115,350

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	61,100
51-6257.000.99	ELECTRICITY - GENERAL	95,300
51-6258.000.99	GAS - GENERAL	8,100
	TOTAL 6200	164,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	17,200
	TOTAL 6300	17,200

TOTAL FUNCTION 51		297,050
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FUNCTION 52

6100 PAYROLL COSTS

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
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TOTAL 6100	100
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
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TOTAL 6400	6,000
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TOTAL FUNCTION 52	6,100
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FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
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TOTAL 6100	200
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TOTAL FUNCTION 61	200
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TOTAL FUND - 199	4,552,900
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FUNCTION 11

6100 PAYROLL COSTS

11-6125.000.23	SUPPORT SALARIES - GENERAL	24,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
TOTAL 6100		30,650

TOTAL FUNCTION 11

30,650

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,550
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,800
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850
TOTAL 6100		34,650

TOTAL FUNCTION 31

34,650**TOTAL FUND - 224**

65,300

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	118,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
	TOTAL 6100	135,900

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	310,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	26,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	55,550
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	394,150

TOTAL FUNCTION 35

530,050**TOTAL FUND - 240**

530,050

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	4,150
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	223,950
11-6125.000.24	SUPPORT SALARIES - GENERAL	24,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,700
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	24,850
TOTAL 6100		294,650

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	12,000
TOTAL 6300		12,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		2,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	8,000
TOTAL 6600		8,000

TOTAL FUNCTION 11

320,650

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	8,000
TOTAL 6400		8,000

TOTAL FUNCTION 13

8,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,550
TOTAL 6300		2,550

TOTAL FUNCTION 61

2,550**TOTAL FUND - 288**

331,200

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,315
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TOTAL 6300	1,315
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TOTAL FUNCTION 11	1,315
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TOTAL FUND - 480	1,315
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TOTAL ORGANIZATION 106	5,502,265
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500

TOTAL 6300	1,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000

TOTAL 6400	4,000
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TOTAL FUNCTION 11	5,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13	2,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 36	2,000
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TOTAL FUND - 170	12,000
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FUNCTION 11

6100

PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.25	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	381,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	948,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	130,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	118,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	26,500
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	54,500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	30,100
11-6125.000.30	SUPPORT SALARIES - GENERAL	22,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	42,000
11-6125.035.34	SUPPORT SALARIES - BILINGUAL	16,500
11-6125.000.34	SUPPORT SALARIES - GENERAL	18,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	9,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,150
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	13,350
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	800
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.216.30	SOCIAL SECURITY/MEDICARE - SUMMER TRANSITION	50
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	400
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	17,450
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	40,350
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,350
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	200
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	250
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	13,500
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	34,200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,900
11-6146.216.30	TEACHER RETIREMENT/TRS CARE - SUMMER TRANSI	50
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	550

TOTAL 6100		2,002,000	
6200	CONTRACTED SERVICES		
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6264.000.11	COPIER RENTAL - GENERAL	14,300	
TOTAL 6200		15,300	
6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,800	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,700	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	13,300	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400	
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,200	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	300	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	800	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,900	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	500	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500	
11-6399.009.11	GENERAL SUPPLIES - ART	500	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	500	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	800	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
TOTAL 6300		45,800	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,400	
TOTAL 6400		3,400	
TOTAL FUNCTION 11			2,066,500
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
TOTAL 6100		63,750	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
TOTAL 6300		1,500	
TOTAL FUNCTION 12			65,250
FUNCTION 13			
6100	PAYROLL COSTS		

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
	TOTAL 6100	300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
	TOTAL 6400	650

TOTAL FUNCTION 13

950

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	169,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	51,000
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	14,200
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,250
	TOTAL 6100	251,350

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	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,700
	TOTAL 6300	3,700

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23

256,250

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
	TOTAL 6100	130,150

6300 SUPPLIES & MATERIALS

Fund 199

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31		130,750
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
	TOTAL 6100	65,850

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 33		66,850
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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
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
	TOTAL 6100	71,500

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	28,700
51-6257.000.99	ELECTRICITY - GENERAL	50,000
51-6258.000.99	GAS - GENERAL	2,900
	TOTAL 6200	81,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,700
	TOTAL 6300	9,700

TOTAL FUNCTION 51		162,800
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FUNCTION 52

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	26,300
11-6125.000.23	SUPPORT SALARIES - GENERAL	15,350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
TOTAL 6100		48,300

TOTAL FUNCTION 11

48,300

TOTAL FUND - 224

48,300

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	80,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
	TOTAL 6100	87,600

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	111,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	10,300
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,450
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	141,750

TOTAL FUNCTION 35

229,350**TOTAL FUND - 240**

229,350

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	900
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	112,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,850
TOTAL 6100		142,850

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	6,000
TOTAL 6200		6,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,500
TOTAL 6300		4,500

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 11**159,350**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 13**2,500**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,250
TOTAL 6300		1,250

TOTAL FUNCTION 61**1,250****TOTAL FUND - 288****163,100**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.315.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 107	3,222,500
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500

TOTAL 6300	2,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	11,000

TOTAL 6400	13,500
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TOTAL FUNCTION 11**16,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
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TOTAL 6200	1,000
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12**2,000**

FUNCTION 13

6400 OTHER OPERATING COST

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

FUNCTION 23

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23**500**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 36**2,000****TOTAL FUND - 170****21,500**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	26,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	7,200
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	681,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,539,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	159,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	57,000
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	46,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	58,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	49,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,950
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	35,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,750
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	85,500
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	11,150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	550
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	18,800
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	47,050
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100
	TOTAL 6100	2,934,500
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	26,100
	TOTAL 6200	27,100
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	7,400
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	1,200
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,100
11-6399.000.11	GENERAL SUPPLIES - GENERAL	20,100
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,050
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300

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11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	800
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,300
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,300
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.009.11	GENERAL SUPPLIES - ART	1,000

TOTAL 6300**63,850****6400 OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,600

TOTAL 6400**4,600****TOTAL FUNCTION 11****3,030,050****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800

TOTAL 6100**66,900****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****68,400****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
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TOTAL 6100**300****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800

TOTAL 6400**1,000****TOTAL FUNCTION 13****1,300****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	162,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	79,000

23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,000
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,800
TOTAL 6100		269,450

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,400
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,200
TOTAL 6300		5,600

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23

276,250**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	61,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		132,250

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31

132,850**FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		59,700

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 33**61,200****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	14,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		14,400

TOTAL FUNCTION 35**14,400****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	108,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		125,650

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	25,500
51-6257.000.99	ELECTRICITY - GENERAL	77,300
51-6258.000.99	GAS - GENERAL	2,600
TOTAL 6200		105,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,300
TOTAL 6300		18,300

TOTAL FUNCTION 51**249,350****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
52-6125.000.99	SUPPORT SALARIES - GENERAL	14,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850
TOTAL 6100		16,450

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 52**22,450****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
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TOTAL 6100		200	
TOTAL FUNCTION 61			<hr/> 200
FUNCTION 81			
6300	SUPPLIES & MATERIALS		
81-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000	
TOTAL 6300		10,000	
TOTAL FUNCTION 81			<hr/> 10,000
TOTAL FUND - 199			<hr/> 3,866,450

FUNCTION 35

6100 PAYROLL COSTS

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	8,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
	TOTAL 6100	87,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	159,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,100
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	23,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	201,600

TOTAL FUNCTION 35

288,750**TOTAL FUND - 240**

288,750

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,600
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	132,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,750
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,500
TOTAL 6100		184,950

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	15,000
TOTAL 6600		15,000

TOTAL FUNCTION 11

210,950

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000
TOTAL 6400		10,000

TOTAL FUNCTION 13

10,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,850
TOTAL 6300		1,850

TOTAL FUNCTION 61

1,850**TOTAL FUND - 288**

222,800

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.315.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,655
	TOTAL 6300	1,655

TOTAL FUNCTION 11

1,655

TOTAL FUND - 480

1,655

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	2,500,000	
81-6626.000.99	FEES/BUILDING - GENERAL	42,000	
	TOTAL 6600	2,542,000	
TOTAL FUNCTION 81			2,542,000
TOTAL FUND - 691			2,542,000
TOTAL ORGANIZATION 108			6,943,155

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500

TOTAL 6300	2,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000

TOTAL 6400	5,000
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TOTAL FUNCTION 11**7,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	500
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TOTAL 6200	500
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
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TOTAL 6300	500
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6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	3,000
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TOTAL 6600	3,000
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TOTAL FUNCTION 12**4,000**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
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TOTAL 6400	1,500
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TOTAL FUNCTION 13**2,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23**1,000**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	1,500	
TOTAL 6400		1,500	
TOTAL FUNCTION 36			2,000
TOTAL FUND - 170			16,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	4,500
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,340,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	56,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	174,500
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	357,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	24,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	20,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	51,000
11-6125.000.21	SUPPORT SALARIES - GENERAL	33,000
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	5,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	65,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,050
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	12,800
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	1,850
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,800
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	10,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	46,900
	TOTAL 6100	2,309,250
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	21,900
	TOTAL 6200	22,900
6300	SUPPLIES & MATERIALS	
11-6396.000.21	COMPUTER SUPPLIES - GENERAL	6,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,900
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,150
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650

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11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	13,600
11-6399.000.21	GENERAL SUPPLIES - GENERAL	5,500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	900
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	500
11-6399.009.11	GENERAL SUPPLIES - ART	700
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	900
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300

TOTAL 6300**55,450****6400 OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,400

TOTAL 6400**3,400****TOTAL FUNCTION 11****2,391,000****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000
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	1,900

TOTAL 6100**71,550****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300

TOTAL 6300**1,500****TOTAL FUNCTION 12****73,050****FUNCTION 13****6200 CONTRACTED SERVICES**

13-6299.000.21	MISC CONTRACTED SERVICE - GENERAL	3,000
TOTAL 6200		3,000

6300 SUPPLIES & MATERIALS

13-6325.000.21	READING MATERIALS/BOOKS - GENERAL	600
TOTAL 6300		600

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.000.21	TRAVEL/EMPLOYEE - GENERAL	4,400
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600

TOTAL 6400**5,200****TOTAL FUNCTION 13****8,800****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	107,000
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	44,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	66,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
23-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	650
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	200
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,900
23-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
	TOTAL 6100	240,850
6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100
6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,800
	TOTAL 6300	3,800
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100
TOTAL FUNCTION 23		245,850

FUNCTION 31

6100	PAYROLL COSTS	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	133,350
6300	SUPPLIES & MATERIALS	
31-6334.000.21	TESTING-MATERIALS - GENERAL	2,000
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	2,200
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

Fund 199

TOTAL FUNCTION 31		135,950
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
	TOTAL 6100	63,350

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 33		64,350
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FUNCTION 35**6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
	TOTAL 6100	11,400

TOTAL FUNCTION 35		11,400
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FUNCTION 36**6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	600
	TOTAL 6300	600

TOTAL FUNCTION 36		600
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	70,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
	TOTAL 6100	76,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	21,500
51-6257.000.99	ELECTRICITY - GENERAL	58,500
51-6258.000.99	GAS - GENERAL	5,700
	TOTAL 6200	85,700

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	12,500
	TOTAL 6300	12,500

TOTAL FUNCTION 51		174,650
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FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,400
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		3,250

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 52

9,250

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
TOTAL 6100		200

TOTAL FUNCTION 61

200**TOTAL FUND - 199**

3,115,100

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.23	SUPPORT SALARIES - GENERAL	36,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,650
	TOTAL 6100	45,700

TOTAL FUNCTION 11

45,700

TOTAL FUND - 224

45,700

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	90,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	18,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
	TOTAL 6100	114,250

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	133,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	175,100

TOTAL FUNCTION 35	289,350
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TOTAL FUND - 240	289,350
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	52,350
11-6125.000.24	SUPPORT SALARIES - GENERAL	18,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,950
	TOTAL 6100	102,350

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000
	TOTAL 6200	5,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,000
	TOTAL 6300	13,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
	TOTAL 6600	5,000

TOTAL FUNCTION 11

125,850

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	8,000
	TOTAL 6400	8,000

TOTAL FUNCTION 13

8,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,050
	TOTAL 6300	1,050

TOTAL FUNCTION 61

1,050**TOTAL FUND - 288**

134,900

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.315.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,310
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TOTAL 6300	1,310
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TOTAL FUNCTION 11	1,310
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TOTAL FUND - 480	1,310
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TOTAL ORGANIZATION 109	3,602,860
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	1,500
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	500
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		5,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	1,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	2,000
TOTAL 6400		8,500

TOTAL FUNCTION 11**16,000**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500
TOTAL 6400		2,500

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TOTAL FUNCTION 36

2,500

FUNCTION 61

6400

OTHER OPERATING COST

61-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX)

500

TOTAL 6400

500

TOTAL FUNCTION 61

500

TOTAL FUND - 170

23,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	5,400
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,393,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	79,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	146,000
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	36,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	20,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	19,400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	56,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,900
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	850
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,100
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	52,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000
	TOTAL 6100	1,898,700
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	14,300
	TOTAL 6200	15,300
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,800
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,000
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	1,200
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	12,900
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000

Fund 199

11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	800
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	800
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.009.11	GENERAL SUPPLIES - ART	600
TOTAL 6300		43,500

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,300
TOTAL 6400		2,300

TOTAL FUNCTION 11**1,959,800****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,000
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	1,800
TOTAL 6100		69,400

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**70,900****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
TOTAL 6400		650

TOTAL FUNCTION 13**950****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	171,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	50,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,050
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,550
TOTAL 6100		244,850

6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100
6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,700
	TOTAL 6300	3,600
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100
TOTAL FUNCTION 23		249,650
FUNCTION 31		
6100	PAYROLL COSTS	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	67,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,600
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	650
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
	TOTAL 6100	136,500
6300	SUPPLIES & MATERIALS	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	200
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400
TOTAL FUNCTION 31		137,100
FUNCTION 33		
6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500
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	1,700
	TOTAL 6100	68,850
6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
	TOTAL 6300	1,000
TOTAL FUNCTION 33		69,850

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	13,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		13,200

TOTAL FUNCTION 35**13,200**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	300
TOTAL 6300		300

TOTAL FUNCTION 36**300**

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	74,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		84,200

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	13,900
51-6257.000.99	ELECTRICITY - GENERAL	63,800
51-6258.000.99	GAS - GENERAL	6,800
TOTAL 6200		84,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,700
TOTAL 6300		9,700

TOTAL FUNCTION 51**178,400**

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,400
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
TOTAL 6100		2,500

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 52**8,500**

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
TOTAL 6100		200

TOTAL FUNCTION 61**200**

TOTAL FUND - 199

2,688,850

FUNCTION 11

6100 PAYROLL COSTS

11-6125.000.23	SUPPORT SALARIES - GENERAL	18,050
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800

TOTAL 6100

20,250

TOTAL FUNCTION 11

20,250

TOTAL FUND - 224

20,250

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	87,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	104,700

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	151,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,850
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	186,550

TOTAL FUNCTION 35

291,250**TOTAL FUND - 240**

291,250

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	33,300
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	59,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	400
11-6125.000.24	SUPPORT SALARIES - GENERAL	18,850
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,350
TOTAL 6100		121,550

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,000
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 11**126,550**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 13**3,000**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,050
TOTAL 6300		1,050

TOTAL FUNCTION 61**1,050****TOTAL FUND - 288****130,600**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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FUNCTION 81

6600	FIXED ASSETS		
81-6626.000.99	FEES/BUILDING - GENERAL	431,250	
	TOTAL 6600	431,250	
TOTAL FUNCTION 81			431,250
TOTAL FUND - 691			431,250
TOTAL ORGANIZATION 110			3,586,700

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		5,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	6,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
TOTAL 6400		16,000

TOTAL FUNCTION 11	22,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,000
TOTAL 6300		2,000

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
TOTAL 6600		500

TOTAL FUNCTION 12	2,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	5,000
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Fund 170

TOTAL 6400		5,000	
TOTAL FUNCTION 36			5,000
		FUNCTION 61	
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
TOTAL 6400		500	
TOTAL FUNCTION 61			500
TOTAL FUND - 170			33,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	11,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	24,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,600
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	9,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	9,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	1,292,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	298,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	62,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,736,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	55,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	70,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	30,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	37,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	18,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.216.30	SOCIAL SECURITY/MEDICARE - SUMMER TRANSITION	200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	24,800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	800
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	66,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	20,300
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	13,500
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	76,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,900
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	40,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,000
11-6146.216.30	TEACHER RETIREMENT/TRS CARE - SUMMER TRANSI	50
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	60,100
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	4,300
	TOTAL 6100	4,017,750
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,800
	TOTAL 6200	28,800
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,800
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	1,800
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,400

11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,800
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,500
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,800
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,700
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	1,100
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,700
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	4,400
11-6399.009.11	GENERAL SUPPLIES - ART	1,300
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
TOTAL 6300		80,200

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,800
TOTAL 6400		4,800

TOTAL FUNCTION 11**4,131,550****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		60,900

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**62,400****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,350

TOTAL FUNCTION 13**1,650****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
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23-6119.000.99	PROFESSIONAL SALARY - GENERAL	216,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	93,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,150
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,300
TOTAL 6100		339,800

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	1,900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,500
TOTAL 6300		7,400

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**348,400****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	64,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
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	2,000
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		137,350

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**137,950****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	1,100
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200

33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300	
	TOTAL 6100	65,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000	
	TOTAL 6300	2,000	
TOTAL FUNCTION 33			67,200
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
	TOTAL 6100	12,200	
TOTAL FUNCTION 35			12,200
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	200	
	TOTAL 6300	200	
TOTAL FUNCTION 36			200
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	97,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100	111,100	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	30,200	
51-6257.000.99	ELECTRICITY - GENERAL	68,300	
51-6258.000.99	GAS - GENERAL	3,900	
	TOTAL 6200	102,400	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,800	
	TOTAL 6300	16,800	
TOTAL FUNCTION 51			230,300
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	2,900	
6400	OTHER OPERATING COST		

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,150
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	57,700
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.23	SUPPORT SALARIES - GENERAL	19,750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,300
	TOTAL 6100	94,050

TOTAL FUNCTION 11

94,050

TOTAL FUND - 224

94,050

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	121,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,550
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
	TOTAL 6100	146,050

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	273,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	22,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	43,050
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	340,250

TOTAL FUNCTION 35

486,300**TOTAL FUND - 240**

486,300

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,850
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	181,900
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	400
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	850
11-6125.000.24	SUPPORT SALARIES - GENERAL	30,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,550
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	19,350
TOTAL 6100		260,850

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	12,000
TOTAL 6200		12,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	18,500
TOTAL 6300		18,500

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 11**297,350**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	18,500
TOTAL 6400		18,500

TOTAL FUNCTION 13**18,500**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,450
TOTAL 6300		2,450

TOTAL FUNCTION 61**2,450****TOTAL FUND - 288****318,300**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17

2,835

TOTAL 6300

2,835

TOTAL FUNCTION 11

2,835

TOTAL FUND - 480

2,835

TOTAL ORGANIZATION 111

5,935,935

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	3,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	3,500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		9,000

TOTAL FUNCTION 11**23,000**

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

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 36**2,000**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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	TOTAL 6300	500	
TOTAL FUNCTION 61			500
TOTAL FUND - 170			29,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	19,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	8,100
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	424,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,734,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	89,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	271,100
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	52,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,500
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	3,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	67,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	81,000
11-6125.000.34	SUPPORT SALARIES - GENERAL	21,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	75,500
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,750
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	24,150
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,950
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	25,500
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	90,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,600
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,000
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	350
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	18,800
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	64,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,500
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
	TOTAL 6100	3,168,050
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,800
	TOTAL 6200	28,800
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,200

Fund 199

11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,200
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,700
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,000
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.009.11	GENERAL SUPPLIES - ART	900
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,400
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
TOTAL 6300		67,100

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 11**3,267,950****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	68,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		74,600

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**76,100****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		1,200

TOTAL FUNCTION 13**1,200****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.30	PROFESSIONAL SALARY - GENERAL	60,600
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900

TOTAL 6100		66,000	
TOTAL FUNCTION 21			66,000
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	164,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	50,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,000	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,600	
	TOTAL 6100	246,700	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,600	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,600	
	TOTAL 6300	6,200	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			254,100
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	63,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200	
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	1,600	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
	TOTAL 6100	127,500	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
	TOTAL 6300	200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	

Fund 199

TOTAL FUNCTION 31		128,100
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
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	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
	TOTAL 6100	62,050

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,700
	TOTAL 6300	1,700

TOTAL FUNCTION 33		63,750
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FUNCTION 35**6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	13,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
	TOTAL 6100	13,900

TOTAL FUNCTION 35		13,900
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FUNCTION 36**6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100
	TOTAL 6300	100

TOTAL FUNCTION 36		100
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	92,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	900
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
	TOTAL 6100	98,150

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	41,500
51-6257.000.99	ELECTRICITY - GENERAL	79,700
51-6258.000.99	GAS - GENERAL	7,200
	TOTAL 6200	128,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,500
	TOTAL 6300	15,500

TOTAL FUNCTION 51		242,050
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FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	950
52-6125.000.99	SUPPORT SALARIES - GENERAL	850
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100**1,900****6400 OTHER OPERATING COST**

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
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TOTAL 6400**6,000****TOTAL FUNCTION 52**

7,900

FUNCTION 61

6100 PAYROLL COSTS

61-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
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TOTAL 6100**200****TOTAL FUNCTION 61**

200**TOTAL FUND - 199**

4,121,350

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	750
11-6125.000.23	SUPPORT SALARIES - GENERAL	17,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
	TOTAL 6100	20,700

TOTAL FUNCTION 11

20,700**TOTAL FUND - 224**

20,700

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	118,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,650
	TOTAL 6100	137,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	227,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	38,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	288,500

TOTAL FUNCTION 35

425,650**TOTAL FUND - 240**

425,650

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	30,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	216,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	700
11-6125.000.24	SUPPORT SALARIES - GENERAL	35,150
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	20,900
TOTAL 6100		327,750

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	15,000
TOTAL 6200		15,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,500
TOTAL 6300		6,500

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 11**354,750**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 13**5,000**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,300
TOTAL 6300		2,300

TOTAL FUNCTION 61**2,300****TOTAL FUND - 288****362,050**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	2,520
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TOTAL 6300	2,520
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TOTAL FUNCTION 11

2,520

TOTAL FUND - 480

2,520

FUNCTION 81

6600	FIXED ASSETS	
81-6626.000.99	FEES/BUILDING - GENERAL	62,500
	TOTAL 6600	62,500
TOTAL FUNCTION 81		62,500
TOTAL FUND - 691		62,500
TOTAL ORGANIZATION 112		5,024,270

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000

TOTAL 6300	4,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	6,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	9,000

TOTAL 6400	15,000
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TOTAL FUNCTION 11	19,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000
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TOTAL 6300	1,000
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TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
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TOTAL 6400	3,000
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TOTAL FUNCTION 13	3,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	4,500
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TOTAL 6400	4,500
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TOTAL FUNCTION 36	4,500
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TOTAL FUND - 170	29,500
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	36,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	7,200
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,439,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	82,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	996,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	203,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	57,600
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	44,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	24,000
11-6125.000.34	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	66,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	33,100
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	13,800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	21,050
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	300
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	500
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	55,450
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	50,050
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	7,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	20,900
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,950
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	59,150
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	40,450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,500
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	650
	TOTAL 6100	3,342,550
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,800
	TOTAL 6200	28,800
6300	SUPPLIES & MATERIALS	

Fund 199

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,100
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,700
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.009.11	GENERAL SUPPLIES - ART	1,100
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		68,200

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,200
TOTAL 6400		4,200

TOTAL FUNCTION 11**3,443,750****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
TOTAL 6100		67,400

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**68,900****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
TOTAL 6100		200

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
TOTAL 6400		1,200

TOTAL FUNCTION 13**1,400****FUNCTION 21**

6100 PAYROLL COSTS

21-6119.000.30	PROFESSIONAL SALARY - GENERAL	60,600
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		66,000

TOTAL FUNCTION 21**66,000****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	160,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	66,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500
TOTAL 6100		254,650

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	1,700
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,900
TOTAL 6300		6,600

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**262,450****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	66,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
TOTAL 6100		143,400

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
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TOTAL 6300		200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			144,000
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	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	1,550	
TOTAL 6100		64,700	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,800	
TOTAL 6300		1,800	
TOTAL FUNCTION 33			66,500
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
TOTAL 6100		12,900	
TOTAL FUNCTION 35			12,900
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	97,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
TOTAL 6100		111,400	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	21,400	
51-6257.000.99	ELECTRICITY - GENERAL	72,200	
51-6258.000.99	GAS - GENERAL	4,500	
TOTAL 6200		98,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,800	
TOTAL 6300		16,800	
TOTAL FUNCTION 51			226,300

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	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			<hr/> 6,100
TOTAL FUND - 199			<hr/> 4,298,300

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	76,950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,450

TOTAL 6100

89,400

TOTAL FUNCTION 11

89,400

TOTAL FUND - 224

89,400

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	102,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
	TOTAL 6100	111,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	286,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	26,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	44,550
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	358,050

TOTAL FUNCTION 35

469,600**TOTAL FUND - 240**

469,600

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	14,200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	153,400
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	350
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	16,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	19,950
TOTAL 6100		229,400

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 11**255,400**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	8,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		9,000

TOTAL FUNCTION 13**9,000**

FUNCTION 61

6400 OTHER OPERATING COST

61-6499.000.24	MISC OPERATING EXP - GENERAL	2,100
TOTAL 6400		2,100

TOTAL FUNCTION 61**2,100****TOTAL FUND - 288****266,500****TOTAL ORGANIZATION 113****5,153,300**

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	3,000
	TOTAL 6200	3,000

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
	TOTAL 6300	2,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	6,500

TOTAL FUNCTION 11	12,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12	500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13	3,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	1,500
	TOTAL 6400	1,500

TOTAL FUNCTION 36	1,500
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TOTAL FUND - 170

18,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	15,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	3,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,300
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	800
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	5,400
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	236,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,013,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	116,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	502,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	59,000
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	78,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	35,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	34,500
11-6125.000.34	SUPPORT SALARIES - GENERAL	18,100
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	33,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	750
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,700
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,800
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	500
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	26,300
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	48,950
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,100
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	7,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	38,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,200
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	19,000
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,000
TOTAL 6100		2,389,150

6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	18,400
	TOTAL 6200	19,400

6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,700
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	600
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,800
11-6399.009.11	GENERAL SUPPLIES - ART	700
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,000
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
	TOTAL 6300	52,700

6400	OTHER OPERATING COST	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,800
	TOTAL 6400	2,800

TOTAL FUNCTION 11	2,464,050
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FUNCTION 12

6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	69,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
	TOTAL 6100	76,800

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	78,300
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FUNCTION 13

6100	PAYROLL COSTS	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
	TOTAL 6100	300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		800

TOTAL FUNCTION 13**1,100****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	172,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	49,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500
TOTAL 6100		238,600

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,100
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,200
TOTAL 6300		4,300

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**244,100****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	62,500
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		134,250

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

Fund 199

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	
TOTAL FUNCTION 31			134,850
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
	TOTAL 6100	57,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,200	
	TOTAL 6300	1,200	
TOTAL FUNCTION 33			58,400
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
	TOTAL 6100	12,900	
TOTAL FUNCTION 35			12,900
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	300	
	TOTAL 6300	300	
TOTAL FUNCTION 36			300
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	85,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
	TOTAL 6100	91,950	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	22,100	
51-6257.000.99	ELECTRICITY - GENERAL	52,800	
51-6258.000.99	GAS - GENERAL	6,100	
	TOTAL 6200	81,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,300	
	TOTAL 6300	11,300	

Fund 199

TOTAL FUNCTION 51			184,250
		FUNCTION 52	
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,400	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100	
	TOTAL 6100	2,500	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			8,500
		FUNCTION 61	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
		FUNCTION 81	
6300	SUPPLIES & MATERIALS		
81-6399.000.99	GENERAL SUPPLIES - GENERAL	150,000	
	TOTAL 6300	150,000	
TOTAL FUNCTION 81			150,000
TOTAL FUND - 199			3,336,950

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	50
11-6125.000.23	SUPPORT SALARIES - GENERAL	20,750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
	TOTAL 6100	23,100

TOTAL FUNCTION 11

23,100**TOTAL FUND - 224**

23,100

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	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
TOTAL 6100		106,750

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	198,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	31,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		251,100

TOTAL FUNCTION 35

357,850**TOTAL FUND - 240**

357,850

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	134,600
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,750
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,950
TOTAL 6100		172,550

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	3,000
TOTAL 6200		3,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,250
TOTAL 6300		5,250

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 11**186,800**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 13**5,000**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,450
TOTAL 6300		1,450

TOTAL FUNCTION 61**1,450****TOTAL FUND - 288****193,250**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,590
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TOTAL 6300	1,590
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TOTAL FUNCTION 11	1,590
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TOTAL FUND - 480	1,590
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FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	12,229,800	
81-6626.000.99	FEES/BUILDING - GENERAL	158,400	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	1,807,300	
	TOTAL 6600	14,195,500	
TOTAL FUNCTION 81			14,195,500
TOTAL FUND - 691			14,195,500
TOTAL ORGANIZATION 114			18,126,740

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	2,000
	TOTAL 6300	6,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	500
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	2,000
	TOTAL 6400	10,500

TOTAL FUNCTION 11**18,000**

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6325.657.99	READING MATERIALS/BOOKS - 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)	500
	TOTAL 6400	500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	1,500
	TOTAL 6400	1,500

Fund 170

TOTAL FUNCTION 36

1,500

FUNCTION 61

6400

OTHER OPERATING COST

61-6499.694.99

MISC OPERATING EXP - STUDENT FUNDRAISER ACCO

500

TOTAL 6400

500

TOTAL FUNCTION 61

500

TOTAL FUND - 170

24,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	16,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	902,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	59,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	226,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	55,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	29,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	188,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,950
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,650
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	25,150
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	43,250
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,350
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,000
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,800
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	35,200
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
	TOTAL 6100	1,648,850
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	12,500
	TOTAL 6200	13,500
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	750
11-6399.000.11	GENERAL SUPPLIES - GENERAL	9,800
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	4,900
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,250
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	1,600
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	400

11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	600
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.009.11	GENERAL SUPPLIES - ART	400
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	600

TOTAL 6300**35,400****6400 OTHER OPERATING COST**

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	1,800
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000

TOTAL 6400**2,800****TOTAL FUNCTION 11****1,700,550****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	67,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000

TOTAL 6100**74,300****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****75,800****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500
13-6411.088.23	TRAVEL/EMPLOYEE - CLASSROOM-DEAF	450
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400

TOTAL 6400**1,650****TOTAL FUNCTION 13****1,650****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
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	58,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,550
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,500

TOTAL 6100**268,650****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	700
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	2,700

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23

272,550

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	67,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	30,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	800
	TOTAL 6100	171,650

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31

172,250

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
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	1,900
	TOTAL 6100	71,200

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	700
	TOTAL 6300	700

Fund 199

TOTAL FUNCTION 33		<hr/>	71,900
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	10,350	
TOTAL FUNCTION 35		<hr/>	10,350
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	81,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300	
	TOTAL 6100	92,600	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	14,100	
51-6257.000.99	ELECTRICITY - GENERAL	57,500	
51-6258.000.99	GAS - GENERAL	7,300	
	TOTAL 6200	78,900	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,500	
	TOTAL 6300	9,500	
TOTAL FUNCTION 51		<hr/>	181,000
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,150	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100	
	TOTAL 6100	1,250	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52		<hr/>	7,250
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61		<hr/>	200
TOTAL FUND - 199		<hr/>	2,493,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	109,750
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	550
11-6125.000.23	SUPPORT SALARIES - GENERAL	23,900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,700
	TOTAL 6100	154,000

TOTAL FUNCTION 11

154,000

TOTAL FUND - 224

154,000

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	72,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
	TOTAL 6100	83,200

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	101,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	9,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	13,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	126,100

TOTAL FUNCTION 35

209,300**TOTAL FUND - 240**

209,300

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	89,850
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	450
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,450

TOTAL 6100	108,100
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6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	1,000
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TOTAL 6200	1,000
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6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
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TOTAL 6300	1,000
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TOTAL FUNCTION 11	110,100
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,550
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TOTAL 6400	3,550
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TOTAL FUNCTION 13	3,550
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	900
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TOTAL 6300	900
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TOTAL FUNCTION 61	900
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TOTAL FUND - 288	114,550
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FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	71,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000
	TOTAL 6100	85,300

TOTAL FUNCTION 11

85,300**TOTAL FUND - 315**

85,300

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	7,000
11-6117.000.23	CAREER LADDER - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	223,200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,300
11-6125.000.23	SUPPORT SALARIES - GENERAL	126,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	18,900
TOTAL 6100		401,600

6200 CONTRACTED SERVICES

11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL	4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,200
TOTAL 6300		2,200

TOTAL FUNCTION 11**407,800**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**2,000**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	79,700
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100
TOTAL 6100		83,200

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 31**84,200****TOTAL FUND - 435****494,000**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11	GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17	10,000
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TOTAL 6300	10,000
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TOTAL FUNCTION 11	10,000
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TOTAL FUND - 481	10,000
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TOTAL ORGANIZATION 115	3,585,150
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,000
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	9,000
	TOTAL 6300	9,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	10,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000
	TOTAL 6400	17,000

TOTAL FUNCTION 11**28,500**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

12-6325.657.99	READING MATERIALS/BOOKS - BOOK FAIR (170-XXX)	500
	TOTAL 6300	500

TOTAL FUNCTION 12**1,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000
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	TOTAL 6400	2,000	
TOTAL FUNCTION 36			<hr/> 2,000
TOTAL FUND - 170			<hr/> 34,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	15,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	8,100
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	107,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,266,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	265,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	1,146,500
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	56,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	99,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	36,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	74,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,600
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	16,150
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	750
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	52,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,100
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	6,750
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	63,000
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,550
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	51,100
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	5,050
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	44,250
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,750
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
	TOTAL 6100	3,433,000
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	24,300
	TOTAL 6200	25,300
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,700
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250

11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,150
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	4,300
11-6399.009.11	GENERAL SUPPLIES - ART	1,200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,500
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		68,950

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,300
TOTAL 6400		4,300

TOTAL FUNCTION 11**3,531,550****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		56,150

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**57,650****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
TOTAL 6400		1,250

TOTAL FUNCTION 13**1,550****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.30	PROFESSIONAL SALARY - GENERAL	60,600
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Fund 199

21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		66,000

TOTAL FUNCTION 21**66,000****FUNCTION 23**

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	149,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	79,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,050
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,500
TOTAL 6100		254,550

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,700
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,900
TOTAL 6300		6,600

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**262,350****FUNCTION 31**

6100	PAYROLL COSTS	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	64,000
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
TOTAL 6100		139,350

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
TOTAL 6300		600

TOTAL FUNCTION 31**139,950****FUNCTION 33**

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
	TOTAL 6100	62,100
6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,800
	TOTAL 6300	1,800
TOTAL FUNCTION 33		63,900
FUNCTION 35		
6100	PAYROLL COSTS	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
	TOTAL 6100	15,250
TOTAL FUNCTION 35		15,250
FUNCTION 51		
6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	98,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,150
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
	TOTAL 6100	115,400
6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	45,400
51-6257.000.99	ELECTRICITY - GENERAL	71,300
51-6258.000.99	GAS - GENERAL	4,100
	TOTAL 6200	120,800
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	17,900
	TOTAL 6300	17,900
TOTAL FUNCTION 51		254,100
FUNCTION 52		
6100	PAYROLL COSTS	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,400
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
	TOTAL 6100	3,250
6400	OTHER OPERATING COST	
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000

	TOTAL 6400	6,000	
TOTAL FUNCTION 52			<hr/> 9,250
TOTAL FUND - 199			<hr/> 4,401,550

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	145,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
	TOTAL 6100	168,900

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	317,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	26,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	56,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	402,200

TOTAL FUNCTION 35

571,100**TOTAL FUND - 240**

571,100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	221,300
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,600
11-6125.000.24	SUPPORT SALARIES - GENERAL	24,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	22,700

TOTAL 6100**298,050****6200 CONTRACTED SERVICES**

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000
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TOTAL 6200**5,000****6300 SUPPLIES & MATERIALS**

11-6399.000.24	GENERAL SUPPLIES - GENERAL	9,250
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TOTAL 6300**9,250****TOTAL FUNCTION 11****312,300**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	5,000
13-6499.000.24	MISC OPERATING EXP - GENERAL	500

TOTAL 6400**5,500****TOTAL FUNCTION 13****5,500**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,500
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TOTAL 6300**2,500****TOTAL FUNCTION 61****2,500****TOTAL FUND - 288****320,300**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	2,590
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TOTAL 6300	2,590
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TOTAL FUNCTION 11	2,590
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TOTAL FUND - 480	2,590
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TOTAL ORGANIZATION 116	5,330,040
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
TOTAL 6300		3,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
TOTAL 6400		4,000

TOTAL FUNCTION 11**7,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**2,000**

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)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13**1,500**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

Fund 170

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	3,000	
TOTAL FUNCTION 36			3,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
TOTAL FUNCTION 61			500
TOTAL FUND - 170			15,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	7,500
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	6,300
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,031,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	67,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	184,100
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	788,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	54,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	21,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	51,500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	51,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	39,000
11-6125.035.34	SUPPORT SALARIES - BILINGUAL	16,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,750
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	10,850
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,050
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	700
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	35,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	46,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,550
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,200
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,000
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	27,150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	34,400
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,050
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,250
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
	TOTAL 6100	2,579,800
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	20,200
	TOTAL 6200	21,200

6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	7,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	19,100
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
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	10,300
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,300
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,500
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	800
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.009.11	GENERAL SUPPLIES - ART	800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,200
	TOTAL 6300	63,800
6400	OTHER OPERATING COST	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,400
	TOTAL 6400	3,400
TOTAL FUNCTION 11		2,668,200
FUNCTION 12		
6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
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	1,750
	TOTAL 6100	65,300
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		66,800
FUNCTION 13		
6100	PAYROLL COSTS	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
	TOTAL 6100	300
6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
	TOTAL 6400	900

TOTAL FUNCTION 13

1,200**FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	165,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	56,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,050
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100
TOTAL 6100		250,850

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,400
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,900
TOTAL 6300		5,300

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23

257,350**FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	71,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	57,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
TOTAL 6100		142,350

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31

142,950

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500

TOTAL 6100 60,650

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,400
	TOTAL 6300	1,400

TOTAL FUNCTION 33 **62,050**

FUNCTION 35

6100 PAYROLL COSTS

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200

TOTAL 6100 12,400

TOTAL FUNCTION 35 **12,400**

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050

TOTAL 6100 77,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	18,300
51-6257.000.99	ELECTRICITY - GENERAL	53,700
51-6258.000.99	GAS - GENERAL	2,700

TOTAL 6200 74,700

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,100
	TOTAL 6300	11,100

TOTAL FUNCTION 51 **163,550**

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800
	TOTAL 6100	1,800

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
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Fund 199

TOTAL 6400		6,000	
TOTAL FUNCTION 52			<hr/> 7,800
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
TOTAL 6100		200	
TOTAL FUNCTION 61			<hr/> 200
TOTAL FUND - 199			<hr/> 3,382,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	350
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	54,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	850
11-6125.000.23	SUPPORT SALARIES - GENERAL	40,700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,850

TOTAL 6100

113,350

TOTAL FUNCTION 11

113,350

TOTAL FUND - 224

113,350

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	85,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	94,650

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	166,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,350
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	208,550

TOTAL FUNCTION 35

303,200**TOTAL FUND - 240**

303,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	18,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	109,050
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,350
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,400
	TOTAL 6100	167,100

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	3,000
	TOTAL 6200	3,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,300
	TOTAL 6300	4,300

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
	TOTAL 6400	1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
	TOTAL 6600	5,000

TOTAL FUNCTION 11**180,400**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13**3,000**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,350
	TOTAL 6300	1,350

TOTAL FUNCTION 61**1,350****TOTAL FUND - 288****184,750****TOTAL ORGANIZATION 117****3,999,300**

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,000
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6300	4,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,500
	TOTAL 6400	6,500

TOTAL FUNCTION 11	13,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12	1,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13	1,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,500
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	TOTAL 6400	3,500	
TOTAL FUNCTION 36			<hr/> 3,500
TOTAL FUND - 170			<hr/> 20,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	30,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	6,300
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	353,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,298,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	65,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	40,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	43,100
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,900
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	13,150
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	61,550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,750
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	13,150
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	49,750
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
	TOTAL 6100	2,116,800
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	20,200
	TOTAL 6200	21,200
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500

Fund 199

11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	1,500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,500
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	600
11-6399.009.11	GENERAL SUPPLIES - ART	800
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		48,600

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,900
TOTAL 6400		2,900

TOTAL FUNCTION 11	2,189,500
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		74,950

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	76,450
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FUNCTION 13**6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		900

TOTAL FUNCTION 13	1,200
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	161,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	63,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000

Fund 199

23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,150
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600
TOTAL 6100		253,200

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,300
TOTAL 6300		4,500

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**258,900****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	57,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
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	2,000
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		133,200

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**133,800****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
TOTAL 6100		60,950

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,200
TOTAL 6300		1,200

TOTAL FUNCTION 33**62,150****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		11,400

TOTAL FUNCTION 35**11,400****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	65,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
TOTAL 6100		68,100

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	13,800
51-6257.000.99	ELECTRICITY - GENERAL	56,000
51-6258.000.99	GAS - GENERAL	4,700
TOTAL 6200		74,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	12,300
TOTAL 6300		12,300

TOTAL FUNCTION 51**154,900****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,550
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		4,350

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 52**10,350****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
TOTAL 6100		200

Fund 199

TOTAL FUNCTION 61

200

TOTAL FUND - 199

2,898,850

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	900
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	164,650
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	100
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,650
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,950
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	17,800
	TOTAL 6100	215,250

TOTAL FUNCTION 11

215,250

TOTAL FUND - 224

215,250

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	96,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	122,650

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	181,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	25,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	224,400

TOTAL FUNCTION 35

347,050**TOTAL FUND - 240**

347,050

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	113,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	32,300
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	12,550

TOTAL 6100**173,900****6200 CONTRACTED SERVICES**

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	1,500
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TOTAL 6200**1,500****6300 SUPPLIES & MATERIALS**

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
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TOTAL 6300**4,000****TOTAL FUNCTION 11****179,400**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	4,400
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TOTAL 6400**4,400****TOTAL FUNCTION 13****4,400**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,450
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TOTAL 6300**1,450****TOTAL FUNCTION 61****1,450****TOTAL FUND - 288****185,250**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.315.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,820
	TOTAL 6300	1,820

TOTAL FUNCTION 11

1,820

TOTAL FUND - 480

1,820

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11	GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17	11,100
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TOTAL 6300	11,100
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TOTAL FUNCTION 11	11,100
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TOTAL FUND - 481	11,100
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TOTAL ORGANIZATION 118	3,679,820
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		6,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		7,500

TOTAL FUNCTION 11**13,500**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**1,500**

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13**3,500**

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	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 36**2,500****TOTAL FUND - 170****21,500**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	265,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,295,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	53,100
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	19,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	94,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	16,100
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,700
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,850
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	68,800
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,050
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,650
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	44,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	700
	TOTAL 6100	1,964,800
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	12,500
	TOTAL 6200	13,500
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,700
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	12,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,000
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	800
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.009.11	GENERAL SUPPLIES - ART	600

Fund 199

11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		40,500

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,300
TOTAL 6400		3,300

TOTAL FUNCTION 11**2,022,100****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,100
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	1,800
TOTAL 6100		64,350

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**65,850****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
TOTAL 6400		750

TOTAL FUNCTION 13**750****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	178,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	52,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,150
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,300
TOTAL 6100		253,000

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	900
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23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,600
	TOTAL 6300	3,500

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23**257,700****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	80,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100
	TOTAL 6100	88,850

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31**89,450****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	32,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
	TOTAL 6100	36,400

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 33**37,400****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
	TOTAL 6100	9,350

TOTAL FUNCTION 35**9,350****FUNCTION 36**

Fund 199

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	200
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TOTAL 6300		200
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TOTAL FUNCTION 36**200****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
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51-6125.000.99	SUPPORT SALARIES - GENERAL	74,500
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51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
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51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400
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51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
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51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
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TOTAL 6100		84,250
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	47,400
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51-6257.000.99	ELECTRICITY - GENERAL	51,300
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51-6258.000.99	GAS - GENERAL	5,600
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TOTAL 6200		104,300
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,400
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TOTAL 6300		9,400
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TOTAL FUNCTION 51**197,950****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,200
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52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
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52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
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52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
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TOTAL 6100		2,400
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
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TOTAL 6400		6,000
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TOTAL FUNCTION 52**8,400****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
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TOTAL 6100		200
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TOTAL FUNCTION 61**200****TOTAL FUND - 199****2,689,350**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	50
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	900
11-6125.000.23	SUPPORT SALARIES - GENERAL	37,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500

TOTAL 6100

46,150

TOTAL FUNCTION 11

46,150

TOTAL FUND - 224

46,150

FUNCTION 35

6100 PAYROLL COSTS

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	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
	TOTAL 6100	81,400

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	102,100
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	10,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	13,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	126,800

TOTAL FUNCTION 35

208,200**TOTAL FUND - 240**

208,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	29,850
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
TOTAL 6100		42,350

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	6,000
TOTAL 6200		6,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	8,400
TOTAL 6300		8,400

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 11

61,750

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	8,000
TOTAL 6400		8,000

TOTAL FUNCTION 13

8,000**TOTAL FUND - 288**

69,750**TOTAL ORGANIZATION 119**

3,034,950

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		4,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
TOTAL 6400		4,000

TOTAL FUNCTION 11	10,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
TOTAL 6600		500

TOTAL FUNCTION 12	2,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	1,000
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,458,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	57,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	218,500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	57,600
11-6119.000.30	PROFESSIONAL SALARY - GENERAL	49,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.34	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	54,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	71,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,800
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,550
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	7,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,800
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	51,900
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
	TOTAL 6100	2,177,700
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	18,400
	TOTAL 6200	19,400
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,700
11-6399.000.11	GENERAL SUPPLIES - GENERAL	12,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,900
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200

11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	500
11-6399.009.11	GENERAL SUPPLIES - ART	700
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	800
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		43,200

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,300
TOTAL 6400		2,300

TOTAL FUNCTION 11**2,242,600****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	74,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
TOTAL 6100		82,050

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**83,550****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
TOTAL 6400		700

TOTAL FUNCTION 13**1,000****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	149,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	50,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,450
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,800

23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,900
	TOTAL 6100	228,450

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	900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,600
	TOTAL 6300	3,500

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23**233,150****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,100
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	77,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	143,800

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31**144,400****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
	TOTAL 6100	63,650

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 33		64,650
FUNCTION 35		
6100	PAYROLL COSTS	
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	13,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
	TOTAL 6100	13,400
TOTAL FUNCTION 35		13,400
FUNCTION 36		
6300	SUPPLIES & MATERIALS	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	400
	TOTAL 6300	400
TOTAL FUNCTION 36		400
FUNCTION 51		
6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	69,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
	TOTAL 6100	72,250
6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	64,100
51-6257.000.99	ELECTRICITY - GENERAL	15,000
51-6258.000.99	GAS - GENERAL	4,000
	TOTAL 6200	83,100
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,100
	TOTAL 6300	10,100
TOTAL FUNCTION 51		165,450
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	6,000
	TOTAL 6400	6,000
TOTAL FUNCTION 52		6,100
TOTAL FUND - 199		2,954,700

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	92,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,400
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,650
	TOTAL 6100	112,400

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	117,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	19,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	152,900

TOTAL FUNCTION 35

265,300**TOTAL FUND - 240**

265,300

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	66,200
11-6125.000.24	SUPPORT SALARIES - GENERAL	18,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,150
TOTAL 6100		112,150

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	8,000
TOTAL 6200		8,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
TOTAL 6600		10,000

TOTAL FUNCTION 11**131,150**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,050
TOTAL 6300		1,050

TOTAL FUNCTION 61**1,050****TOTAL FUND - 288****132,200**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 120	3,372,200
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	2,000
	TOTAL 6200	2,000

6300 SUPPLIES & MATERIALS

11-6325.694.11	READING MATERIALS/BOOKS - STUDENT FUNDRAISE	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	1,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,500
	TOTAL 6300	5,500

6400 OTHER OPERATING COST

11-6412.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN	500
11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
	TOTAL 6400	8,000

TOTAL FUNCTION 11

15,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6600 FIXED ASSETS

12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX)	500
	TOTAL 6600	500

TOTAL FUNCTION 12

1,500

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13

1,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23

1,000

FUNCTION 36

6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,000	
	TOTAL 6400	4,000	
TOTAL FUNCTION 36			4,000
TOTAL FUND - 170			23,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	7,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	8,100
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	450
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,759,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	51,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	597,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	160,000
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	34,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	89,000
11-6125.000.25	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	35,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	24,450
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,050
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	8,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	26,650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,950
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	80,650
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	5,800
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,650
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	23,150
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	67,500
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	750
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
	TOTAL 6100	3,078,800
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	26,000
	TOTAL 6200	27,000
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000

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11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,500
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.009.11	GENERAL SUPPLIES - ART	1,200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500

TOTAL 6300**74,800****6400 OTHER OPERATING COST**

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,200

TOTAL 6400**5,200****TOTAL FUNCTION 11****3,185,800****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600

TOTAL 6100**65,600****6300 SUPPLIES & MATERIALS**

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300

TOTAL 6300**1,500****TOTAL FUNCTION 12****67,100****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
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TOTAL 6100**300****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000

TOTAL 6400**1,300****TOTAL FUNCTION 13****1,600****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.30	PROFESSIONAL SALARY - GENERAL	60,600
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900

TOTAL 6100		66,000	
TOTAL FUNCTION 21			66,000
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	151,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	66,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,750	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,400	
	TOTAL 6100	244,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,700	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,800	
	TOTAL 6300	6,500	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			252,200
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,100	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	59,500	
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	800	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
	TOTAL 6100	130,950	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
	TOTAL 6300	200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	

TOTAL FUNCTION 31**131,550****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		61,300

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,800
TOTAL 6300		1,800

TOTAL FUNCTION 33**63,100****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		11,400

TOTAL FUNCTION 35**11,400****FUNCTION 36****6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	400
TOTAL 6300		400

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

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	85,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
TOTAL 6100		99,550

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	36,700
51-6257.000.99	ELECTRICITY - GENERAL	79,800
51-6258.000.99	GAS - GENERAL	3,600
TOTAL 6200		120,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,400
TOTAL 6300		14,400

TOTAL FUNCTION 51**234,050**

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FUNCTION 52

6100 PAYROLL COSTS

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
	TOTAL 6100	100

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
	TOTAL 6400	6,000

TOTAL FUNCTION 52	<hr/>	6,100
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TOTAL FUND - 199	<hr/>	4,019,300
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	174,850
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	350
11-6125.000.23	SUPPORT SALARIES - GENERAL	37,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	20,050
TOTAL 6100		253,050

TOTAL FUNCTION 11

253,050

TOTAL FUND - 224

253,050

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	125,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
	TOTAL 6100	151,650

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	230,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,300
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	34,850
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	288,150

TOTAL FUNCTION 35

439,800**TOTAL FUND - 240**

439,800

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	175,350
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,750
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	17,350
	TOTAL 6100	229,450

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000
	TOTAL 6200	5,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	8,650
	TOTAL 6300	8,650

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
	TOTAL 6600	5,000

TOTAL FUNCTION 11

248,600

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 13

3,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	2,000

TOTAL FUNCTION 61

2,000**TOTAL FUND - 288**

253,600

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17

2,610

TOTAL 6300

2,610

TOTAL FUNCTION 11

2,610

TOTAL FUND - 480

2,610

TOTAL ORGANIZATION 121

4,991,860

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500

TOTAL 6300	2,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000

TOTAL 6400	6,000
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TOTAL FUNCTION 11	8,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
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TOTAL 6300	500
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TOTAL FUNCTION 12	500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 13	1,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 36	2,000
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TOTAL FUND - 170	13,000
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	3,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	884,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	155,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	20,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	41,200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	400
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,100
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	30,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
	TOTAL 6100	1,267,300
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	12,500
	TOTAL 6200	13,500
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	2,600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	7,200
11-6399.000.23	GENERAL SUPPLIES - GENERAL	900
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,700
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,900
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.009.11	GENERAL SUPPLIES - ART	400
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	500

Fund 199

11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
	TOTAL 6300	26,800

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	1,300
	TOTAL 6400	2,300

TOTAL FUNCTION 11	1,309,900
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FUNCTION 12**6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
	TOTAL 6100	62,200

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	1,500

TOTAL FUNCTION 12	63,700
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FUNCTION 13**6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
	TOTAL 6100	300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300
	TOTAL 6400	500

TOTAL FUNCTION 13	800
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FUNCTION 21**6100 PAYROLL COSTS**

21-6119.000.99	PROFESSIONAL SALARY - GENERAL	29,100
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
	TOTAL 6100	30,500

TOTAL FUNCTION 21	30,500
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FUNCTION 23**6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	89,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	50,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600

Fund 199

23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,350
TOTAL 6100		159,150

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		2,000

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**162,350****FUNCTION 31****6100 PAYROLL COSTS**

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	30,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850
TOTAL 6100		35,550

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**36,150****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	85,500
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	5,000
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
TOTAL 6100		96,100

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		500

TOTAL FUNCTION 33		96,600
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FUNCTION 35**6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
	TOTAL 6100	5,300

TOTAL FUNCTION 35		5,300
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FUNCTION 36**6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	400
	TOTAL 6300	400

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

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,000
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	78,400

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	22,100
51-6257.000.99	ELECTRICITY - GENERAL	60,200
51-6258.000.99	GAS - GENERAL	8,900
	TOTAL 6200	91,200

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,200
	TOTAL 6300	9,200

TOTAL FUNCTION 51		178,800
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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	6,000
	TOTAL 6400	6,000

TOTAL FUNCTION 52		6,100
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FUNCTION 61**6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
	TOTAL 6100	200

TOTAL FUNCTION 61

200

TOTAL FUND - 199

1,890,800

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	650
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	56,350
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	400
11-6125.000.23	SUPPORT SALARIES - GENERAL	55,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,800
	TOTAL 6100	132,250

TOTAL FUNCTION 11

132,250

TOTAL FUND - 224

132,250

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	70,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
	TOTAL 6100	80,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	68,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	6,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	9,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	85,900

TOTAL FUNCTION 35

166,450**TOTAL FUND - 240**

166,450

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	34,450
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		40,150

6200 CONTRACTED SERVICES

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

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,700
TOTAL 6300		1,700

TOTAL FUNCTION 11**42,350**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 13**3,000**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	550
TOTAL 6300		550

TOTAL FUNCTION 61**550****TOTAL FUND - 288****45,900**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 122	2,249,900
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	4,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		6,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
TOTAL 6400		8,500

TOTAL FUNCTION 11**15,000**

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)	500
TOTAL 6400		500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,500
TOTAL 6400		3,500

TOTAL FUNCTION 36**3,500****TOTAL FUND - 170****23,000**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	4,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	700
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,205,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	92,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	210,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	23,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	76,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	21,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,750
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	5,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	55,300
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,350
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,700
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	39,800
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	1,834,950
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	12,500
	TOTAL 6200	13,500
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,100
11-6399.000.11	GENERAL SUPPLIES - GENERAL	11,200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	5,600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,050
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	400
11-6399.009.11	GENERAL SUPPLIES - ART	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	700

Fund 199

11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	700
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		37,750

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 11**1,888,200****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
TOTAL 6100		67,500

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**69,000****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
TOTAL 6400		750

TOTAL FUNCTION 13**1,050****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	155,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	57,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,900
TOTAL 6100		239,500

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
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TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	800	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,300	
TOTAL 6300		3,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			243,800
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
TOTAL 6100		66,750	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
TOTAL 6300		200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			67,350
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
TOTAL 6100		57,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	800	
TOTAL 6300		800	
TOTAL FUNCTION 33			58,000
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
TOTAL 6100		12,400	
TOTAL FUNCTION 35			12,400

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	200
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TOTAL 6300		200
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TOTAL FUNCTION 36

200

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
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51-6125.000.99	SUPPORT SALARIES - GENERAL	74,000
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51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
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51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,600
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51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
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51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
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TOTAL 6100		84,050
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	19,200
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51-6257.000.99	ELECTRICITY - GENERAL	70,100
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51-6258.000.99	GAS - GENERAL	5,300
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TOTAL 6200		94,600
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,600
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TOTAL 6300		11,600
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TOTAL FUNCTION 51

190,250

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	650
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TOTAL 6100		650
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
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TOTAL 6400		6,000
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TOTAL FUNCTION 52

6,650

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
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TOTAL 6100		200
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TOTAL FUNCTION 61

200

TOTAL FUND - 199

2,537,100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,300
11-6125.000.23	SUPPORT SALARIES - GENERAL	59,450
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,450

TOTAL 6100**78,100****TOTAL FUNCTION 11**

78,100

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,550
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,800
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850

TOTAL 6100**34,650****TOTAL FUNCTION 31**

34,650**TOTAL FUND - 224**

112,750

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	91,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000

TOTAL 6100**105,050****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	126,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	14,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**154,000****TOTAL FUNCTION 35**

259,050**TOTAL FUND - 240**

259,050

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	22,900
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	33,800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
TOTAL 6100		60,800

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,000
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 11

73,300

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13

2,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	800
TOTAL 6300		800

TOTAL FUNCTION 61

800**TOTAL FUND - 288**

76,100

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6325.315.11	READING MATERIALS/BOOKS - MEF CAMPUS GRANT 1	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11	GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17	19,000
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TOTAL 6300	19,000
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TOTAL FUNCTION 11	19,000
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TOTAL FUND - 481	19,000
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TOTAL ORGANIZATION 123	3,028,500
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		8,500

TOTAL FUNCTION 11**13,500**

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12**1,000**

FUNCTION 13

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13**3,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 36**2,000****TOTAL FUND - 170****19,500**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	5,400
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,506,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	53,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	283,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	20,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	41,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	34,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	21,100
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	79,500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	20,350
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	56,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	600
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
	TOTAL 6100	2,184,700
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	18,400
	TOTAL 6200	19,400
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,550
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	500
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	600
11-6399.009.11	GENERAL SUPPLIES - ART	700
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	900
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000

11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900	
	TOTAL 6300	47,850	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,600	
	TOTAL 6400	3,600	
TOTAL FUNCTION 11			2,255,550
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	68,200	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION 12			69,700
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600	
	TOTAL 6400	850	
TOTAL FUNCTION 13			850
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	148,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	51,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,300	
	TOTAL 6100	221,900	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000	

TOTAL 6300		4,000	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			227,100
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	63,000	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
TOTAL 6100		130,700	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
TOTAL 6300		200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
TOTAL 6400		400	
TOTAL FUNCTION 31			131,300
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
TOTAL 6100		58,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,100	
TOTAL 6300		1,100	
TOTAL FUNCTION 33			59,300
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,100	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250	
TOTAL 6100		15,850	
TOTAL FUNCTION 35			15,850

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	200
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TOTAL 6300		200
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TOTAL FUNCTION 36

200

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
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51-6125.000.99	SUPPORT SALARIES - GENERAL	68,500
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51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
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51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400
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51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
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51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
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TOTAL 6100		78,000
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	21,000
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51-6257.000.99	ELECTRICITY - GENERAL	61,600
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51-6258.000.99	GAS - GENERAL	3,700
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TOTAL 6200		86,300
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,500
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TOTAL 6300		11,500
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TOTAL FUNCTION 51

175,800

FUNCTION 52

6100 PAYROLL COSTS

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
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TOTAL 6100		100
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
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TOTAL 6400		6,000
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TOTAL FUNCTION 52

6,100

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
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TOTAL 6100		200
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TOTAL FUNCTION 61

200
TOTAL FUND - 199

2,941,950

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	850
11-6125.000.23	SUPPORT SALARIES - GENERAL	53,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
	TOTAL 6100	62,650

TOTAL FUNCTION 11

62,650

TOTAL FUND - 224

62,650

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	88,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
	TOTAL 6100	98,950

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	147,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,700
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,650
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	184,850

TOTAL FUNCTION 35

283,800**TOTAL FUND - 240**

283,800

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	124,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,800
TOTAL 6100		136,900

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,500
TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,800
TOTAL 6300		6,800

TOTAL FUNCTION 11

146,200

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13

2,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,200
TOTAL 6300		1,200

TOTAL FUNCTION 61

1,200**TOTAL FUND - 288**

149,400

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,530
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TOTAL 6300	1,530
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TOTAL FUNCTION 11

1,530

TOTAL FUND - 480

1,530

TOTAL ORGANIZATION 124

3,458,830

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	3,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,500
	TOTAL 6300	7,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	2,000
11-6499.694.11	MISC OPERATING EXP - STUDENT FUNDRAISER ACCO	1,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	5,500

TOTAL FUNCTION 11**12,500**

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)	500
	TOTAL 6400	500

TOTAL FUNCTION 23**1,000**

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500
	TOTAL 6400	2,500

TOTAL FUNCTION 36**2,500****TOTAL FUND - 170****19,500**

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	20,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	4,500
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,345,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	66,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	62,000
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	55,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	33,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	88,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.34	SUPPORT SALARIES - GENERAL	16,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	50
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	65,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,950
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	48,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
	TOTAL 6100	1,892,650
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	12,500
	TOTAL 6200	13,500
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200

Fund 199

11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	600
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.009.11	GENERAL SUPPLIES - ART	700
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	900
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
TOTAL 6300		45,700

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,600
TOTAL 6400		2,600

TOTAL FUNCTION 11**1,954,450****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		65,750

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**67,250****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		850

TOTAL FUNCTION 13**1,150****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	164,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	59,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000

Fund 199

23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,150
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
TOTAL 6100		243,800

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	1,100
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		4,100

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**249,100****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	60,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		67,150

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**67,750****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
TOTAL 6100		61,750

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,100
TOTAL 6300		1,100

TOTAL FUNCTION 33**62,850**

FUNCTION 35

6100 PAYROLL COSTS

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		9,150

TOTAL FUNCTION 35**9,150**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100
TOTAL 6300		100

TOTAL FUNCTION 36**100**

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	69,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		82,000

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	32,900
51-6257.000.99	ELECTRICITY - GENERAL	64,600
51-6258.000.99	GAS - GENERAL	5,000
TOTAL 6200		102,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,000
TOTAL 6300		11,000

TOTAL FUNCTION 51**195,500**

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,550
TOTAL 6100		2,550

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 52**8,550**

FUNCTION 61

6100 PAYROLL COSTS

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	400
TOTAL 6100		400

TOTAL FUNCTION 61**400**

TOTAL FUND - 199

2,616,250

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	50
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	151,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,550
	TOTAL 6100	174,200

TOTAL FUNCTION 11

174,200**TOTAL FUND - 224**

174,200

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	79,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
	TOTAL 6100	94,750

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	104,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	14,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	131,000

TOTAL FUNCTION 35

225,750**TOTAL FUND - 240**

225,750

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	60,600
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
TOTAL 6100		67,500

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	3,000
TOTAL 6200		3,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	8,150
TOTAL 6300		8,150

TOTAL FUNCTION 11

78,650

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 13

3,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	950
TOTAL 6300		950

TOTAL FUNCTION 61

950**TOTAL FUND - 288**

82,600

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,565
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TOTAL 6300	1,565
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TOTAL FUNCTION 11	1,565
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TOTAL FUND - 480	1,565
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TOTAL ORGANIZATION 125	3,119,865
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,500
	TOTAL 6200	2,500

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
	TOTAL 6300	3,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6400	6,000

TOTAL FUNCTION 11	12,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13	1,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300		500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000	
TOTAL 6400		2,000	
TOTAL FUNCTION 36			2,500
FUNCTION 61			
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
TOTAL 6400		500	
TOTAL FUNCTION 61			500
TOTAL FUND - 170			18,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	9,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	4,500
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	750
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,383,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	176,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	68,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	19,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	32,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	17,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,850
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	58,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	45,600
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
	TOTAL 6100	1,879,900
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	20,200
	TOTAL 6200	21,200
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,900
11-6399.000.11	GENERAL SUPPLIES - GENERAL	13,400
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,250
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	500
11-6399.009.11	GENERAL SUPPLIES - ART	700
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	800

Fund 199

11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	800
TOTAL 6300		44,050

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,400
TOTAL 6400		2,400

TOTAL FUNCTION 11**1,947,550****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6117.000.99	CAREER LADDER - GENERAL	1,500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		74,300

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**75,800****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		750

TOTAL FUNCTION 13**750****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	165,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	52,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,900
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,150
TOTAL 6100		246,400

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

Fund 199

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,800
	TOTAL 6300	3,800

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23**251,400****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	86,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,100
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
	TOTAL 6100	145,400

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31**146,000****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
	TOTAL 6100	59,850

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 33**60,850****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
	TOTAL 6100	12,400

TOTAL FUNCTION 35**12,400****FUNCTION 36**

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	400
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TOTAL 6300		400
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TOTAL FUNCTION 36**400****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
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51-6125.000.99	SUPPORT SALARIES - GENERAL	70,500
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51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
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51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950
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51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
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51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
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TOTAL 6100		83,600
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	21,700
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51-6257.000.99	ELECTRICITY - GENERAL	60,600
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51-6258.000.99	GAS - GENERAL	4,400
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TOTAL 6200		86,700
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,400
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TOTAL 6300		11,400
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TOTAL FUNCTION 51**181,700****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200
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52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
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52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
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52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
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TOTAL 6100		2,500
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6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
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TOTAL 6400		6,000
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TOTAL FUNCTION 52**8,500****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
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TOTAL 6100		200
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TOTAL FUNCTION 61**200****TOTAL FUND - 199****2,685,550**

Fund 240

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	90,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
	TOTAL 6100	108,000

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	159,100
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	20,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	196,200

TOTAL FUNCTION 35

304,200**TOTAL FUND - 240**

304,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	17,550
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	60,600
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	700

TOTAL 6100 89,250

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	8,000
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TOTAL 6200 8,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
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TOTAL 6300 10,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
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TOTAL 6400 500

6600 FIXED ASSETS

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
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TOTAL 6600 10,000

TOTAL FUNCTION 11

117,750

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	8,000
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TOTAL 6400 8,000

TOTAL FUNCTION 13

8,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	950
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TOTAL 6300 950

TOTAL FUNCTION 61

950

TOTAL FUND - 288

126,700

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,320
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TOTAL 6300	1,320
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TOTAL FUNCTION 11

1,320

TOTAL FUND - 480

1,320

TOTAL ORGANIZATION 126

3,136,270

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000

TOTAL 6300	3,500
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	6,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000

TOTAL 6400	16,000
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TOTAL FUNCTION 11	19,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 12	1,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
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TOTAL 6300	1,500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	2,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	2,500
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TOTAL 6400	2,500
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TOTAL FUNCTION 36	2,500
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TOTAL FUND - 170	27,000
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	22,500
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	6,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	5,400
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,474,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	59,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	181,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	18,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	24,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	82,000
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	50
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,550
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	66,400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,900
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,250
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,250
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	50
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	54,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,900
	TOTAL 6100	2,067,100
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	18,400
	TOTAL 6200	19,400
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,450
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,900
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	600
11-6399.009.11	GENERAL SUPPLIES - ART	700
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	900

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11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		46,650

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,700
TOTAL 6400		3,700

TOTAL FUNCTION 11**2,136,850****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	67,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
TOTAL 6100		75,350

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**76,850****FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		400

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		850

TOTAL FUNCTION 13**1,250****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	173,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	51,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,550
TOTAL 6100		247,300

6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100
6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,100
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,100
	TOTAL 6300	4,200
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100
TOTAL FUNCTION 23		252,700
FUNCTION 31		
6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	91,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
	TOTAL 6100	98,550
6300	SUPPLIES & MATERIALS	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	200
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400
TOTAL FUNCTION 31		99,150
FUNCTION 33		
6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	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	1,900
	TOTAL 6100	62,000
6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,100
	TOTAL 6300	1,100
TOTAL FUNCTION 33		63,100
FUNCTION 35		
6100	PAYROLL COSTS	
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000

Fund 199

35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	12,350	
TOTAL FUNCTION 35			12,350
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	73,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	
	TOTAL 6100	83,600	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	38,300	
51-6257.000.99	ELECTRICITY - GENERAL	82,200	
51-6258.000.99	GAS - GENERAL	15,500	
	TOTAL 6200	136,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,200	
	TOTAL 6300	13,200	
TOTAL FUNCTION 51			232,800
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,300	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	4,350	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			10,350
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			2,885,600

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	57,700
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,250
11-6125.000.23	SUPPORT SALARIES - GENERAL	17,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,900

TOTAL 6100**89,250****TOTAL FUNCTION 11**

89,250**TOTAL FUND - 224**

89,250

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	96,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
	TOTAL 6100	114,450

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	138,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	18,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	17,950
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	176,150

TOTAL FUNCTION 35

290,600**TOTAL FUND - 240**

290,600

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	60,600
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
TOTAL 6100		70,000

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	8,000
TOTAL 6200		8,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,050
TOTAL 6300		4,050

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		500

TOTAL FUNCTION 11

82,550

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13

2,000**TOTAL FUND - 288**

84,550

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.315.11	ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1	1,645
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TOTAL 6300	1,645
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TOTAL FUNCTION 11	1,645
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TOTAL FUND - 480	1,645
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TOTAL ORGANIZATION 127	3,378,645
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X	2,000
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	9,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		9,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	3,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	7,000
TOTAL 6400		10,000

TOTAL FUNCTION 11	21,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12	1,000
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,500
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 23	1,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,500
TOTAL 6400		3,500

TOTAL FUNCTION 36	3,500
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TOTAL FUND - 170	30,000
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	9,000
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	5,400
11-6117.000.11	CAREER LADDER - GENERAL	2,700
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	650
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	400,500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	50,700
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	96,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,036,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	46,500
11-6121.000.30	EXTRA DUTY/SUPPORT - GENERAL	500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.035.34	SUPPORT SALARIES - BILINGUAL	21,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	55,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	78,000
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,400
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,800
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	20,100
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	5,700
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	2,850
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	36,550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,000
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	8,550
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	600
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,800
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	15,200
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	4,300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	35,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
	TOTAL 6100	2,074,450

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	26,100
TOTAL 6200		27,100

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,700
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,500
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	600
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	1,200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	18,400
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,300
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	700
11-6399.009.11	GENERAL SUPPLIES - ART	700
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,200
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,200
TOTAL 6300		57,800

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,300
TOTAL 6400		5,300

TOTAL FUNCTION 11**2,164,650****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		57,650

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**59,150****FUNCTION 13****6400 OTHER OPERATING COST**

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
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13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
	TOTAL 6400	1,000	
TOTAL FUNCTION 13			1,000

FUNCTION 23

6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	132,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	66,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,800	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,750	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,350	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000	
	TOTAL 6100	225,700	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,300	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,800	
	TOTAL 6300	5,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,100	
TOTAL FUNCTION 23			232,000

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	59,500	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	350	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,850	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200	
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	1,900	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100	122,800	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
	TOTAL 6300	200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
	TOTAL 6400	400	

TOTAL FUNCTION 31	123,400
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FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	500
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		51,750

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,400
TOTAL 6300		1,400

TOTAL FUNCTION 33	53,150
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FUNCTION 35**6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	14,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		14,400

TOTAL FUNCTION 35	14,400
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	61,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,150
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
TOTAL 6100		67,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	29,900
51-6257.000.99	ELECTRICITY - GENERAL	70,400
51-6258.000.99	GAS - GENERAL	8,200
TOTAL 6200		108,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,200
TOTAL 6300		13,200

TOTAL FUNCTION 51	189,150
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FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,400
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	700
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100

Fund 199

TOTAL 6100		6,300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
TOTAL 6400		6,000	
TOTAL FUNCTION 52			12,300
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
TOTAL 6100		200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			2,849,400

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,550
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	219,750
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,850
11-6125.000.23	SUPPORT SALARIES - GENERAL	64,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	27,300
	TOTAL 6100	337,400

TOTAL FUNCTION 11

337,400

TOTAL FUND - 224

337,400

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	108,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500

TOTAL 6100**122,550****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	198,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	31,350
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**250,250****TOTAL FUNCTION 35**

372,800**TOTAL FUND - 240**

372,800

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	8,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	134,350
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	17,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,350
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	15,250
TOTAL 6100		187,250

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	4,000
TOTAL 6200		4,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,700
TOTAL 6300		4,700

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 11**201,950**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	12,000
TOTAL 6400		12,000

TOTAL FUNCTION 13**12,000**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,700
TOTAL 6300		1,700

TOTAL FUNCTION 61**1,700****TOTAL FUND - 288****215,650**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,990
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TOTAL 6300	1,990
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TOTAL FUNCTION 11

1,990

TOTAL FUND - 480

1,990

TOTAL ORGANIZATION 128

3,807,240

FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	8,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
TOTAL 6300		13,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	5,500
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		9,500

TOTAL FUNCTION 11	23,500
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12	1,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 36	3,000
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TOTAL FUND - 170

31,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.32	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	11,500
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	3,600
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	4,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,244,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	35,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	111,500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	111,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.32	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	33,000
11-6125.000.34	SUPPORT SALARIES - GENERAL	35,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	19,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	137,500
11-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
11-6141.000.32	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,600
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	12,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	69,600
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6143.000.32	WORKERS' COMPENSATION - GENERAL	700
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	47,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,200
	TOTAL 6100	1,950,100
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	12,500
	TOTAL 6200	13,500
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300

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11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	13,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.000.32	GENERAL SUPPLIES - GENERAL	1,200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.009.11	GENERAL SUPPLIES - ART	500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	900
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
TOTAL 6300		43,700

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 11**2,009,800****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		69,250

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		1,500

TOTAL FUNCTION 12**70,750****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		850

TOTAL FUNCTION 13**1,150****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	155,100
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	49,000

Fund 199

23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,300
TOTAL 6100		226,900

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,800
TOTAL 6300		3,800

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**231,900****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	78,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
TOTAL 6100		86,000

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**86,600****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	500
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,150
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400
TOTAL 6100		66,550

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

TOTAL FUNCTION 33	67,550
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FUNCTION 35**6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		12,750

TOTAL FUNCTION 35	12,750
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FUNCTION 36**6300 SUPPLIES & MATERIALS**

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	300
TOTAL 6300		300

TOTAL FUNCTION 36	300
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FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	76,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		89,700

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	24,100
51-6257.000.99	ELECTRICITY - GENERAL	54,200
51-6258.000.99	GAS - GENERAL	5,800
TOTAL 6200		84,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	12,800
TOTAL 6300		12,800

TOTAL FUNCTION 51	186,600
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FUNCTION 52**6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,150
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	700
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		3,900

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 52	9,900
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FUNCTION 61

6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			2,677,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	400
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	156,900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,750
TOTAL 6100		181,350

TOTAL FUNCTION 11

181,350

TOTAL FUND - 224

181,350

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	93,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
	TOTAL 6100	101,400

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	119,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	10,900
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	12,850
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	144,750

TOTAL FUNCTION 35

246,150**TOTAL FUND - 240**

246,150

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	60,600
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	900

TOTAL 6100**66,000****6200 CONTRACTED SERVICES**

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	3,000
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TOTAL 6200**3,000****TOTAL FUNCTION 11**

69,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	1,500
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TOTAL 6400**1,500****TOTAL FUNCTION 13**

1,500

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	900
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TOTAL 6300**900****TOTAL FUNCTION 61**

900**TOTAL FUND - 288**

71,400

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,330
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	TOTAL 6300	1,330
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TOTAL FUNCTION 11	1,330
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TOTAL FUND - 480	1,330
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TOTAL ORGANIZATION 129	3,208,730
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	2,500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		6,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	6,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		8,000

TOTAL FUNCTION 11	14,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12	2,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 13	3,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 23	2,500
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 36	3,000
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TOTAL FUND - 170

25,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	21,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	8,100
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	553,500
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	58,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	52,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	277,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,787,100
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	13,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	28,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	32,000
11-6125.035.34	SUPPORT SALARIES - BILINGUAL	19,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	143,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	7,500
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	600
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	800
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,950
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	24,100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	25,900
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	78,350
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,400
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	100
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	21,150
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,300
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,700
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	67,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,000
	TOTAL 6100	3,335,350
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	27,800
	TOTAL 6200	28,800

6300 SUPPLIES & MATERIALS

11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,600
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,000
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	1,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,300
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
11-6399.000.23	GENERAL SUPPLIES - GENERAL	800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	900
11-6399.009.11	GENERAL SUPPLIES - ART	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,400
TOTAL 6300		70,300

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,100
TOTAL 6400		6,100

TOTAL FUNCTION 11**3,440,550****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		63,900

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**65,400****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900

TOTAL 6400		1,150	
TOTAL FUNCTION 13			1,450
FUNCTION 21			
6100	PAYROLL COSTS		
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	60,600	
21-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900	
21-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,600	
21-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
TOTAL 6100		66,000	
TOTAL FUNCTION 21			66,000
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	152,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6125.000.99	SUPPORT SALARIES - GENERAL	85,100	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,300	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,150	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100	
TOTAL 6100		262,150	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,700	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,700	
TOTAL 6300		6,400	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
TOTAL 6400		1,100	
TOTAL FUNCTION 23			269,750
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	72,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	56,100	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850	
TOTAL 6100		138,450	

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
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TOTAL 6300		200
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6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400		400
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TOTAL FUNCTION 31

139,050
FUNCTION 33**6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
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33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
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33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
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33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
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33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
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33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
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33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
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TOTAL 6100		60,350
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6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,700
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TOTAL 6300		1,700
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TOTAL FUNCTION 33

62,050
FUNCTION 35**6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
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35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,500
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35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
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TOTAL 6100		15,950
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TOTAL FUNCTION 35

15,950
FUNCTION 51**6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
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51-6125.000.99	SUPPORT SALARIES - GENERAL	88,500
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51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
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51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,400
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51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
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51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
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TOTAL 6100		101,100
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6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	31,400
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51-6257.000.99	ELECTRICITY - GENERAL	75,300
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51-6258.000.99	GAS - GENERAL	3,900
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TOTAL 6200		110,600
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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,000
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TOTAL 6300		16,000
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TOTAL FUNCTION 51

227,700**FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 2,400

52-6121.000.99 EXTRA DUTY/SUPPORT - GENERAL 100

TOTAL 6100 2,500**6400 OTHER OPERATING COST**

52-6498.000.99 RESOURCE OFFICER - GENERAL 6,000

TOTAL 6400 6,000**TOTAL FUNCTION 52**

8,500**FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 200

TOTAL 6100 200**TOTAL FUNCTION 61**

200**TOTAL FUND - 199**

4,296,600

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL

150

TOTAL 6100

150

TOTAL FUNCTION 11

150

TOTAL FUND - 224

150

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	106,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
	TOTAL 6100	120,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	235,100
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	22,200
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	29,650
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	288,450

TOTAL FUNCTION 35	408,800
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TOTAL FUND - 240	408,800
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	186,800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	18,050
TOTAL 6100		218,400

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	2,500
TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,200
TOTAL 6300		1,200

TOTAL FUNCTION 11

222,100

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 13

1,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,800
TOTAL 6300		1,800

TOTAL FUNCTION 61

1,800**TOTAL FUND - 288**

224,900

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	2,580
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	TOTAL 6300	2,580
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TOTAL FUNCTION 11

2,580

TOTAL FUND - 480

2,580

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11	GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17	16,235
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TOTAL 6300	16,235
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TOTAL FUNCTION 11	16,235
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TOTAL FUND - 481	16,235
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TOTAL ORGANIZATION 130	4,974,265
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500

TOTAL 6300	2,000
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6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500

TOTAL 6400	6,500
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TOTAL FUNCTION 11	8,500
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FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	1,000
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TOTAL 6200	1,000
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6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 12	2,500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
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TOTAL 6400	1,500
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TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23	1,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	4,000
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TOTAL 6400	4,000
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TOTAL FUNCTION 36	4,000
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TOTAL FUND - 170	18,000
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	13,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	8,500
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	5,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	7,200
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,550
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	1,048,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,149,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	57,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	161,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	94,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	51,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	39,500
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	14,100
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,050
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	62,450
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,800
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	1,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	49,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,000
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	950
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	2,650
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	40,150
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	300
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	47,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,050
	TOTAL 6100	2,932,350
6200	CONTRACTED SERVICES	
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	26,000
	TOTAL 6200	27,000
6300	SUPPLIES & MATERIALS	
11-6325.000.30	READING MATERIALS/BOOKS - GENERAL	10,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	7,900
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200

Fund 199

11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.000.30	GENERAL SUPPLIES - GENERAL	2,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	21,500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,300
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	800
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.009.11	GENERAL SUPPLIES - ART	1,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,300
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300

TOTAL 6300 72,700

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	3,900
	TOTAL 6400	3,900

TOTAL FUNCTION 11 **3,035,950**

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
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	1,650

TOTAL 6100 64,500

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300

TOTAL 6300 1,500

TOTAL FUNCTION 12 **66,000**

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
	TOTAL 6100	300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900

TOTAL 6400 1,050

TOTAL FUNCTION 13 **1,350**

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	157,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100

Fund 199

23-6125.000.99	SUPPORT SALARIES - GENERAL	78,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,200
TOTAL 6100		258,650

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	1,500
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,400
TOTAL 6300		5,900

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**265,750****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	57,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
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	2,000
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		123,700

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**124,300****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
TOTAL 6100		58,600

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,600
TOTAL 6300		1,600

TOTAL FUNCTION 33**60,200****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		11,400

TOTAL FUNCTION 35**11,400****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	85,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,400
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		95,650

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	39,900
51-6257.000.99	ELECTRICITY - GENERAL	83,700
51-6258.000.99	GAS - GENERAL	5,000
TOTAL 6200		128,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,300
TOTAL 6300		15,300

TOTAL FUNCTION 51**239,550****FUNCTION 52****6100 PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	800
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		3,900

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 52**9,900****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200
TOTAL 6100		200

Fund 199

TOTAL FUNCTION 61

200

TOTAL FUND - 199

3,814,600

FUNCTION 11

6100 PAYROLL COSTS

11-6125.000.23	SUPPORT SALARIES - GENERAL	22,700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	28,300

TOTAL FUNCTION 11

28,300**TOTAL FUND - 224**

28,300

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	800
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	108,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,000
TOTAL 6100		119,600

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	253,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,600
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	44,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		320,600

TOTAL FUNCTION 35

440,200**TOTAL FUND - 240**

440,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	162,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,350
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	22,900
	TOTAL 6100	214,100

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	8,000
	TOTAL 6200	8,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	9,450
	TOTAL 6300	9,450

6400 OTHER OPERATING COST

11-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	1,000
	TOTAL 6400	1,000

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	10,000
	TOTAL 6600	10,000

TOTAL FUNCTION 11**242,550**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	10,000
	TOTAL 6400	10,000

TOTAL FUNCTION 13**10,000**

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	2,000

TOTAL FUNCTION 61**2,000****TOTAL FUND - 288****254,550**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6325.315.25	READING MATERIALS/BOOKS - MEF CAMPUS GRANT 1	2,320
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TOTAL 6300	2,320
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TOTAL FUNCTION 11	2,320
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TOTAL FUND - 480	2,320
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TOTAL ORGANIZATION 131	4,557,970
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.694.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU	500
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	7,000
TOTAL 6400		11,000

TOTAL FUNCTION 11**15,000**

FUNCTION 12

6200 CONTRACTED SERVICES

12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX)	2,000
TOTAL 6200		2,000

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**4,000**

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)	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 13**3,000**

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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	3,500
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	TOTAL 6400	3,500	
TOTAL FUNCTION 36			<hr/> 3,500
TOTAL FUND - 170			<hr/> 26,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	14,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.035.35	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	8,100
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	7,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,291,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	53,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	1,270,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	253,000
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	55,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	5,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.35	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	31,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	193,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	49,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	33,500
11-6125.035.34	SUPPORT SALARIES - BILINGUAL	16,100
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	17,350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,050
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	900
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	800
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	200
11-6141.216.30	SOCIAL SECURITY/MEDICARE - SUMMER TRANSITION	200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	25,750
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	72,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	57,350
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	8,350
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	5,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,150
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.035.35	WORKERS' COMPENSATION - BILINGUAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	45,600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	48,000
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,350
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,200
11-6146.216.30	TEACHER RETIREMENT/TRS CARE - SUMMER TRANSI	200
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
	TOTAL 6100	3,655,850

6200	CONTRACTED SERVICES		
11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	1,000	
11-6264.000.11	COPIER RENTAL - GENERAL	26,000	
	TOTAL 6200	27,000	
6300	SUPPLIES & MATERIALS		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	9,700	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,500	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,300	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	900	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200	
11-6399.000.30	GENERAL SUPPLIES - GENERAL	3,000	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	5,300	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	1,000	
11-6399.009.11	GENERAL SUPPLIES - ART	1,000	
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	2,000	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,700	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,700	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,700	
	TOTAL 6300	76,700	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,800	
	TOTAL 6400	4,800	
TOTAL FUNCTION 11			3,764,350
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	74,000	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400	
	TOTAL 6100	81,750	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION 12			83,250
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,400

TOTAL FUNCTION 13**1,700****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	213,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	69,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,850
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,450
TOTAL 6100		318,750

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	1,900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,500
TOTAL 6300		7,400

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

TOTAL FUNCTION 23**327,350****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	60,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
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	2,000
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
TOTAL 6100		138,300

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**138,900****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		122,400

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 33**124,400****FUNCTION 35****6100 PAYROLL COSTS**

35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		10,350

TOTAL FUNCTION 35**10,350****FUNCTION 51****6100 PAYROLL COSTS**

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	92,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,150
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
TOTAL 6100		108,700

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	34,000
51-6257.000.99	ELECTRICITY - GENERAL	73,500
51-6258.000.99	GAS - GENERAL	5,000
TOTAL 6200		112,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,600
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TOTAL 6300		16,600	
TOTAL FUNCTION 51			237,800
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
TOTAL 6100		1,800	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
TOTAL 6400		6,000	
TOTAL FUNCTION 52			7,800
FUNCTION 61			
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
TOTAL 6100		200	
TOTAL FUNCTION 61			200
TOTAL FUND - 199			4,696,100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	150
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	116,750
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	350
11-6125.000.23	SUPPORT SALARIES - GENERAL	24,150
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	10,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	13,250
TOTAL 6100		167,850

TOTAL FUNCTION 11

167,850

TOTAL FUND - 224

167,850

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	117,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
TOTAL 6100		142,300

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	214,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	24,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	34,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
TOTAL 6300		274,800

TOTAL FUNCTION 35

417,100**TOTAL FUND - 240**

417,100

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	232,450
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	22,550
	TOTAL 6100	265,650

TOTAL FUNCTION 11

265,650**TOTAL FUND - 288**

265,650

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,765
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TOTAL 6300	1,765
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TOTAL FUNCTION 11

1,765

TOTAL FUND - 480

1,765

TOTAL ORGANIZATION 132

5,574,965

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
11-6399.681.11	GENERAL SUPPLIES - DONATIONS	500
TOTAL 6300		2,500

6400 OTHER OPERATING COST

11-6412.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	4,000
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		7,000

TOTAL FUNCTION 11	9,500
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12	500
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FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 13	2,000
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FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
TOTAL 6300		500

TOTAL FUNCTION 23	500
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TOTAL FUND - 170	12,500
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	16,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	9,000
11-6116.216.30	PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT	8,100
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	8,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	153,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	55,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	1,413,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,292,500
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	57,600
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	33,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	40,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	81,000
11-6125.035.35	SUPPORT SALARIES - BILINGUAL	17,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	20,000
11-6141.046.30	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,200
11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	7,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	65,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	58,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
11-6143.035.11	WORKERS' COMPENSATION - BILINGUAL	12,300
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - BILINGUAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	52,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,950
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	55,800
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
	TOTAL 6100	3,522,350
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	9,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.30	GENERAL SUPPLIES - GENERAL	4,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	5,500

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11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	1,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	650
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,600
11-6399.009.11	GENERAL SUPPLIES - ART	1,300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,600
11-6399.035.35	GENERAL SUPPLIES - BILINGUAL	600
TOTAL 6300		76,300

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,600
TOTAL 6400		4,600

TOTAL FUNCTION 11**3,620,950****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
TOTAL 6100		67,500

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**69,000****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,300

TOTAL FUNCTION 13**1,600****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	226,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100

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23-6125.000.99	SUPPORT SALARIES - GENERAL	69,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,550
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,500
TOTAL 6100		328,500

6200 CONTRACTED SERVICES

23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,800
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,300
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**336,800****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	61,000
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	400
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
TOTAL 6100		128,700

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		200

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		400

TOTAL FUNCTION 31**129,300****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	44,000
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600

TOTAL 6100		50,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,900	
TOTAL 6300		1,900	
TOTAL FUNCTION 33			52,100
FUNCTION 35			
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
TOTAL 6100		12,400	
TOTAL FUNCTION 35			12,400
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	105,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,800	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,750	
TOTAL 6100		122,150	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	38,800	
51-6257.000.99	ELECTRICITY - GENERAL	67,400	
51-6258.000.99	GAS - GENERAL	2,100	
TOTAL 6200		108,300	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	21,800	
TOTAL 6300		21,800	
TOTAL FUNCTION 51			252,250
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,800	
52-6125.000.99	SUPPORT SALARIES - GENERAL	12,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
TOTAL 6100		15,800	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
TOTAL 6400		6,000	
TOTAL FUNCTION 52			21,800
TOTAL FUND - 199			4,496,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	150
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800

TOTAL 6100**23,800****TOTAL FUNCTION 11**

23,800**TOTAL FUND - 224**

23,800

FUNCTION 35

6100 PAYROLL COSTS

35-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	800
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	123,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	22,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,700

TOTAL 6100**154,450****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	345,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	30,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	59,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500

TOTAL 6300**436,100****TOTAL FUNCTION 35**

590,550**TOTAL FUND - 240**

590,550

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	287,950
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	28,000
TOTAL 6100		333,250

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,900
TOTAL 6300		1,900

TOTAL FUNCTION 11

335,150

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	5,000
TOTAL 6200		5,000

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 13

7,500**TOTAL FUND - 288**

342,650

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11	GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17	17,560
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TOTAL 6300	17,560
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TOTAL FUNCTION 11	17,560
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TOTAL FUND - 481	17,560
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TOTAL ORGANIZATION 133	5,483,260
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	54,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	21,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
	TOTAL 6100	87,000

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
	TOTAL 6300	500

TOTAL FUNCTION 11	87,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
	TOTAL 6400	100

TOTAL FUNCTION 13	100
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TOTAL FUND - 199	87,600
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TOTAL ORGANIZATION 655	87,600
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FUNCTION 11

6400 OTHER OPERATING COST

11-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 11

2,000

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

4,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	8,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	9,000
11-6117.000.26	CAREER LADDER - GENERAL	3,000
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	25,000
11-6118.000.22	PROFESSIONAL STIPENDS - GENERAL	10,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	182,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	89,500
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	595,000
11-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	5,000
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	7,700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	31,100
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	2,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	850
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	5,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	18,600
	TOTAL 6100	1,021,000
6200	CONTRACTED SERVICES	
11-6249.013.22	CONTRACTED MAINT/REPAIR - HUMAN SERVICES CLU	200
11-6264.000.26	COPIER RENTAL - GENERAL	6,600
	TOTAL 6200	6,800
6300	SUPPLIES & MATERIALS	
11-6325.000.26	READING MATERIALS/BOOKS - GENERAL	2,150
11-6396.000.26	COMPUTER SUPPLIES - GENERAL	2,000
11-6396.009.26	COMPUTER SUPPLIES - ART	200
11-6399.000.26	GENERAL SUPPLIES - GENERAL	5,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.096.26	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,650
11-6399.203.26	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	400
11-6399.001.26	GENERAL SUPPLIES - MATHEMATICS	200
11-6399.009.26	GENERAL SUPPLIES - ART	500
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	100
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	400
11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	400
11-6399.013.22	GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	1,600
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	1,200
	TOTAL 6300	22,450
6400	OTHER OPERATING COST	
11-6412.000.26	TRAVEL/STUDENTS - GENERAL	1,050
11-6494.000.26	STUDENT TRANSPORTATION-BUSES - GENERAL	1,000
11-6497.000.26	AWARDS-GRADUATION - GENERAL	5,000
	TOTAL 6400	7,050

TOTAL FUNCTION 11**1,057,300****FUNCTION 12****6100 PAYROLL COSTS**

12-6119.000.26	PROFESSIONAL SALARY - GENERAL	30,500
12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	200
12-6125.000.26	SUPPORT SALARIES - GENERAL	13,600
12-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	650
12-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	1,600
12-6143.000.26	WORKERS' COMPENSATION - GENERAL	200
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		47,900

6300 SUPPLIES & MATERIALS

12-6399.000.26	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 12**49,400****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	1,050
13-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,100

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	50
13-6411.025.22	TRAVEL/EMPLOYEE - CAREER DEVELOPMENT	900
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	900
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	900
13-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		3,150

TOTAL FUNCTION 13**4,250****FUNCTION 23****6100 PAYROLL COSTS**

23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	192,500
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	3,500
23-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	2,000
23-6125.000.26	SUPPORT SALARIES - GENERAL	139,000
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	4,000
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,250
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	4,500
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	12,100
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,550
23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400
TOTAL 6100		372,800

6200 CONTRACTED SERVICES

23-6249.000.26	CONTRACTED MAINT/REPAIR - GENERAL	100
TOTAL 6200		100

6300 SUPPLIES & MATERIALS

23-6396.000.26	COMPUTER SUPPLIES - GENERAL	400
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23-6399.000.26	GENERAL SUPPLIES - GENERAL	1,500
	TOTAL 6300	1,900

6400 OTHER OPERATING COST

23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
	TOTAL 6400	1,100

TOTAL FUNCTION 23		375,900
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.26	PROFESSIONAL SALARY - GENERAL	81,000
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
	TOTAL 6100	88,950

6300 SUPPLIES & MATERIALS

31-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200
31-6334.000.26	TESTING-MATERIALS - GENERAL	100
31-6396.000.26	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.26	GENERAL SUPPLIES - GENERAL	600
	TOTAL 6300	1,200

6400 OTHER OPERATING COST

31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	400

TOTAL FUNCTION 31		90,550
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	29,500
33-6125.000.26	SUPPORT SALARIES - GENERAL	10,500
33-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	750
33-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	550
33-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,600
33-6143.000.26	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
	TOTAL 6100	46,400

6300 SUPPLIES & MATERIALS

33-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200
33-6399.000.26	GENERAL SUPPLIES - GENERAL	500
	TOTAL 6300	700

TOTAL FUNCTION 33		47,100
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	51,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700

Fund 199

51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		57,650

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	6,900
51-6257.000.99	ELECTRICITY - GENERAL	26,600
51-6258.000.99	GAS - GENERAL	1,400
TOTAL 6200		34,900

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,500
TOTAL 6300		8,500

TOTAL FUNCTION 51**101,050****FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
52-6125.000.99	SUPPORT SALARIES - GENERAL	30,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	27,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		63,350

6400 OTHER OPERATING COST

52-6498.000.26	RESOURCE OFFICER - GENERAL	50,000
TOTAL 6400		50,000

TOTAL FUNCTION 52**113,350****FUNCTION 61****6100 PAYROLL COSTS**

61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300
TOTAL 6100		300

TOTAL FUNCTION 61**300****TOTAL FUND - 199****1,839,200**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	13,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	750
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	50
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
	TOTAL 6100	15,800

TOTAL FUNCTION 31

15,800**TOTAL FUND - 224**

15,800

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
35-6125.000.99	SUPPORT SALARIES - GENERAL	45,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
	TOTAL 6100	51,050

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	9,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	1,400
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	1,150
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	13,050

TOTAL FUNCTION 35

64,100**TOTAL FUND - 240**

64,100

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.025.22	GENERAL SUPPLIES - CAREER DEVELOPMENT	2,500
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	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

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.26	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,500
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TOTAL 6300	1,500
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TOTAL FUNCTION 11	1,500
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TOTAL FUND - 480	1,500
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TOTAL ORGANIZATION 656	1,932,600
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.681.28	GENERAL SUPPLIES - DONATIONS	500
11-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000

TOTAL 6300	1,500
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6400 OTHER OPERATING COST

11-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 11

2,500

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 13

1,000

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500
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TOTAL 6400	500
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TOTAL FUNCTION 23

1,000

TOTAL FUND - 170

4,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	22,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6116.046.28	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	10,000
11-6117.000.28	CAREER LADDER - GENERAL	7,500
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	1,502,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	169,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6125.000.28	SUPPORT SALARIES - GENERAL	218,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	38,100
11-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	22,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,400
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	82,400
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	8,050
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	950
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,450
11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	49,700
	TOTAL 6100	2,165,200
6200	CONTRACTED SERVICES	
11-6264.000.28	COPIER RENTAL - GENERAL	12,500
	TOTAL 6200	12,500
6300	SUPPLIES & MATERIALS	
11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	1,050
11-6396.000.28	COMPUTER SUPPLIES - GENERAL	3,200
11-6399.000.28	GENERAL SUPPLIES - GENERAL	9,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.096.28	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,600
11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	400
11-6399.001.28	GENERAL SUPPLIES - MATHEMATICS	200
11-6399.098.28	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	800
	TOTAL 6300	21,550
TOTAL FUNCTION 11		2,199,250

FUNCTION 12

6100	PAYROLL COSTS	
12-6119.000.28	PROFESSIONAL SALARY - GENERAL	30,500
12-6125.000.28	SUPPORT SALARIES - GENERAL	13,600
12-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	650
12-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	1,600
12-6143.000.28	WORKERS' COMPENSATION - GENERAL	200
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
	TOTAL 6100	47,650
6300	SUPPLIES & MATERIALS	
12-6399.000.28	GENERAL SUPPLIES - GENERAL	1,500
	TOTAL 6300	1,500
TOTAL FUNCTION 12		49,150

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	600
	TOTAL 6100	600

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	250
13-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
	TOTAL 6400	650

TOTAL FUNCTION 13	1,500
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FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.28	PROFESSIONAL SALARY - GENERAL	67,500
21-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
21-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,200
21-6143.000.28	WORKERS' COMPENSATION - GENERAL	350
21-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
	TOTAL 6100	74,750

TOTAL FUNCTION 21	74,750
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FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	160,100
23-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	1,000
23-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	1,500
23-6125.000.28	SUPPORT SALARIES - GENERAL	85,500
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	2,050
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	3,800
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	12,800
23-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,150
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600
	TOTAL 6100	276,500

6200 CONTRACTED SERVICES

23-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL	100
	TOTAL 6200	100

6300 SUPPLIES & MATERIALS

23-6396.000.28	COMPUTER SUPPLIES - GENERAL	500
23-6399.000.28	GENERAL SUPPLIES - GENERAL	1,200
	TOTAL 6300	1,700

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 23	279,100
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.28	PROFESSIONAL SALARY - GENERAL	204,000
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	1,600
31-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	9,600
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	950
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100

TOTAL 6100 224,950

6300 SUPPLIES & MATERIALS

31-6325.000.28	READING MATERIALS/BOOKS - GENERAL	150
31-6334.000.28	TESTING-MATERIALS - GENERAL	200
31-6396.000.28	COMPUTER SUPPLIES - GENERAL	200
31-6399.000.28	GENERAL SUPPLIES - GENERAL	300

TOTAL 6300 850

6400 OTHER OPERATING COST

31-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
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TOTAL 6400 400

TOTAL FUNCTION 31

226,200

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	500
33-6119.000.28	PROFESSIONAL SALARY - GENERAL	29,500
33-6125.000.28	SUPPORT SALARIES - GENERAL	10,500
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	550
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	1,000

TOTAL 6100 45,850

6300 SUPPLIES & MATERIALS

33-6399.000.28	GENERAL SUPPLIES - GENERAL	500
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TOTAL 6300 500

TOTAL FUNCTION 33

46,350

FUNCTION 51

6100 PAYROLL COSTS

51-6125.000.99	SUPPORT SALARIES - GENERAL	51,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100

TOTAL 6100 60,250

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	9,600
51-6257.000.99	ELECTRICITY - GENERAL	34,700
51-6258.000.99	GAS - GENERAL	1,600

TOTAL 6200 45,900

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,500
TOTAL 6300		8,500

TOTAL FUNCTION 51**114,650****FUNCTION 52****6100 PAYROLL COSTS**

52-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	200
52-6125.000.28	SUPPORT SALARIES - GENERAL	27,000
52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	400
52-6143.000.28	WORKERS' COMPENSATION - GENERAL	150
52-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		28,350

6200 CONTRACTED SERVICES

52-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL	350
TOTAL 6200		350

6400 OTHER OPERATING COST

52-6498.000.28	RESOURCE OFFICER - GENERAL	50,000
TOTAL 6400		50,000

TOTAL FUNCTION 52**78,700****TOTAL FUND - 199****3,069,650**

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	56,600	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500	
	TOTAL 6100	66,800	
TOTAL FUNCTION 11			66,800
TOTAL FUND - 224			66,800

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
35-6125.000.99	SUPPORT SALARIES - GENERAL	44,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
	TOTAL 6100	50,400

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	52,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	5,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,500
	TOTAL 6300	58,600

TOTAL FUNCTION 35

109,000**TOTAL FUND - 240**

109,000**TOTAL ORGANIZATION 657**

3,249,950

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	119,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	53,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,850
TOTAL 6100		190,300

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 11	193,300
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
TOTAL 6400		200

TOTAL FUNCTION 13	200
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TOTAL FUND - 199	193,500
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FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	61,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,900
	TOTAL 6100	71,700

TOTAL FUNCTION 11

71,700**TOTAL FUND - 224**

71,700**TOTAL ORGANIZATION 658**

265,200

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	46,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	130,000
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	3,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	150
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	150
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	600
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		296,900

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6499.000.11	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 11**301,900**

FUNCTION 12

6100 PAYROLL COSTS

12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		2,100

TOTAL FUNCTION 12**2,100**

FUNCTION 23

6100 PAYROLL COSTS

23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	15,000
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	300
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	300
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	200
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		26,000

6300 SUPPLIES & MATERIALS

23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

23-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 23**28,000**

FUNCTION 31

Fund 199

6100 PAYROLL COSTS

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100

TOTAL 6100	3,100
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TOTAL FUNCTION 31

3,100**FUNCTION 51****6300 SUPPLIES & MATERIALS**

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	1,000
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TOTAL 6300	1,000
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TOTAL FUNCTION 51

1,000**TOTAL FUND - 199**

336,100**TOTAL ORGANIZATION 699**

336,100

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	312,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	168,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	10,150
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,200
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,700
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	12,600
TOTAL 6100		525,900

6200 CONTRACTED SERVICES

41-6264.000.99	COPIER RENTAL - GENERAL	9,300
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	20,000
TOTAL 6200		29,300

6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER - GENERAL	6,000
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	5,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
41-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	500
41-6399.000.99	GENERAL SUPPLIES - GENERAL	21,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000
TOTAL 6300		44,500

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	30,000
41-6425.000.99	PROPERTY INSURANCE - GENERAL	2,100
41-6495.000.99	DUES - GENERAL	70,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	40,000
TOTAL 6400		142,100

TOTAL FUNCTION 41**741,800**

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	2,600
TOTAL 6200		2,600

TOTAL FUNCTION 51**2,600****TOTAL FUND - 199****744,400****TOTAL ORGANIZATION 701****744,400**

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	84,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650
TOTAL 6100		92,300

6200 CONTRACTED SERVICES

41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000
TOTAL 6200		10,000

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)	2,500
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	2,500
TOTAL 6400		91,000

TOTAL FUNCTION 41

195,800**TOTAL FUND - 199**

195,800**TOTAL ORGANIZATION 702**

195,800

FUNCTION 41

6200 CONTRACTED SERVICES

41-6213.000.99 TAX COLLECTION - GENERAL

355,000

TOTAL 6200

355,000

TOTAL FUNCTION 41

355,000

FUNCTION 99

6200 CONTRACTED SERVICES

99-6213.000.99 TAX COLLECTION - GENERAL

355,000

TOTAL 6200

355,000

TOTAL FUNCTION 99

355,000

TOTAL FUND - 199

710,000

TOTAL ORGANIZATION 703

710,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
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TOTAL 6300		10,000
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TOTAL FUNCTION 11

10,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	60,000
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TOTAL 6400		60,000
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TOTAL FUNCTION 36

60,000

FUNCTION 41

6300 SUPPLIES & MATERIALS

41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6300		1,000
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6400 OTHER OPERATING COST

41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	15,000
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41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	20,000
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TOTAL 6400		35,000
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TOTAL FUNCTION 41

36,000

FUNCTION 52

6300 SUPPLIES & MATERIALS

52-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
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TOTAL 6300		5,000
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TOTAL FUNCTION 52

5,000

TOTAL FUND - 170

111,000

FUNCTION 41

6100 PAYROLL COSTS

41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	90,000
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	120,000
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	90,000
TOTAL 6100		300,000

6200 CONTRACTED SERVICES

41-6211.000.99	LEGAL SERVICE - GENERAL	140,000
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	60,000
41-6264.000.99	COPIER RENTAL - GENERAL	6,700
TOTAL 6200		206,700

6400 OTHER OPERATING COST

41-6426.000.99	LIABILITY INSURANCE - GENERAL	130,000
41-6427.000.99	BONDING INSURANCE - GENERAL	4,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
TOTAL 6400		144,000

TOTAL FUNCTION 41	650,700
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TOTAL FUND - 199	650,700
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TOTAL ORGANIZATION 710	761,700
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	120,000
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TOTAL 6300	120,000
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TOTAL FUNCTION 11

120,000

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	30,000
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TOTAL 6200	30,000
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TOTAL FUNCTION 13

30,000

FUNCTION 31

6200 CONTRACTED SERVICES

31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	100,000
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TOTAL 6200	100,000
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TOTAL FUNCTION 31

100,000

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	247,000
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41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000
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41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500
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41-6125.000.99	SUPPORT SALARIES - GENERAL	188,000
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41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,450
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41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,600
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41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,200
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41-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,000
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41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	16,400
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TOTAL 6100	483,150
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6200 CONTRACTED SERVICES

41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	100,000
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TOTAL 6200	100,000
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6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,500
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41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
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41-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
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41-6399.000.99	GENERAL SUPPLIES - GENERAL	12,000
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41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	16,000
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TOTAL 6300	32,500
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6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	21,000
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41-6495.000.99	DUES - GENERAL	1,000
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41-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
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TOTAL 6400	32,000
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TOTAL FUNCTION 41

647,650

FUNCTION 51

Fund 199

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	1,300
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TOTAL 6200	1,300
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TOTAL FUNCTION 51	1,300
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FUNCTION 53**6100 PAYROLL COSTS**

53-6119.000.99	PROFESSIONAL SALARY - GENERAL	186,000
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53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
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53-6125.000.99	SUPPORT SALARIES - GENERAL	87,100
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53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600
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53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
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53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,900
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53-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,250
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53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,800
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TOTAL 6100	302,550
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TOTAL FUNCTION 53	302,550
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TOTAL FUND - 199	1,201,500
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TOTAL ORGANIZATION 711	1,201,500
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FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	160,000
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
41-6125.000.99	SUPPORT SALARIES - GENERAL	49,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,900
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,000
TOTAL 6100		230,700

6300 SUPPLIES & MATERIALS

41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	500
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
41-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		6,000

TOTAL FUNCTION 41

238,700

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	1,600
TOTAL 6200		1,600

TOTAL FUNCTION 51

1,600**TOTAL FUND - 199**

240,300**TOTAL ORGANIZATION 712**

240,300

FUNCTION 41

6100	PAYROLL COSTS	
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	555,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	5,500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	20,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	490,500
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	3,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,900
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	13,100
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	45,300
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,950
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	31,300
	TOTAL 6100	1,172,050
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	85,000
41-6264.000.99	COPIER RENTAL - GENERAL	6,700
41-6291.000.99	CONSULTING SERVICES - GENERAL	15,000
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	65,000
	TOTAL 6200	336,700
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	7,000
41-6397.000.99	FURNITURE UNDER \$5,000 - GENERAL	3,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	45,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000
	TOTAL 6300	74,000
6400	OTHER OPERATING COST	
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	26,000
41-6495.000.99	DUES - GENERAL	2,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	30,000
	TOTAL 6400	58,000
6600	FIXED ASSETS	
41-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	20,000
41-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	85,000
	TOTAL 6600	105,000
TOTAL FUNCTION 41		1,745,750

FUNCTION 51

6100	PAYROLL COSTS	
51-6125.000.99	SUPPORT SALARIES - GENERAL	25,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	29,250
6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	1,400

Fund 199

TOTAL 6200		1,400	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	3,500	
TOTAL 6300		3,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
TOTAL 6400		500	
TOTAL FUNCTION 51			34,650
TOTAL FUND - 199			1,780,400
TOTAL ORGANIZATION 733			1,780,400

Fund 170

FUNCTION 13

6300 SUPPLIES & MATERIALS

13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 13	2,500
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FUNCTION 41

6400 OTHER OPERATING COST

41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 41	1,000
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TOTAL FUND - 170	3,500
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	140,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
TOTAL 6100		142,500

6300 SUPPLIES & MATERIALS

11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	600
TOTAL 6300		600

6400 OTHER OPERATING COST

11-6495.000.23	DUES - GENERAL	5,500
11-6499.000.23	MISC OPERATING EXP - GENERAL	1,500
TOTAL 6400		7,000

TOTAL FUNCTION 11**150,100**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	300,000
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	209,000
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
13-6125.000.99	SUPPORT SALARIES - GENERAL	81,500
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,650
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,350
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,350
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,350
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	15,250
TOTAL 6100		632,950

6200 CONTRACTED SERVICES

13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000
13-6264.000.99	COPIER RENTAL - GENERAL	6,000
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	40,000
TOTAL 6200		51,000

6300 SUPPLIES & MATERIALS

13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	19,000
13-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	1,500
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000
13-6399.000.99	GENERAL SUPPLIES - GENERAL	16,500
TOTAL 6300		44,000

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000
13-6495.000.99	DUES - GENERAL	1,500
13-6499.000.99	MISC OPERATING EXP - GENERAL	24,000
TOTAL 6400		30,500

TOTAL FUNCTION 13**758,450**

FUNCTION 41

6100 PAYROLL COSTS

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	12,000
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Fund 199

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	745,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	7,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	531,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	13,050
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	51,450
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,950
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	36,800
TOTAL 6100		1,427,250

6200	CONTRACTED SERVICES	
41-6211.000.99	LEGAL SERVICE - GENERAL	40,000
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	1,000
41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,500
41-6264.000.99	COPIER RENTAL - GENERAL	5,800
41-6265.066.99	EQUIP RENTAL - POSTAGE METER	25,000
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	130,000
TOTAL 6200		203,300

6300	SUPPLIES & MATERIALS	
41-6311.037.99	VEHICLE FUELS - GAS	3,000
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	7,500
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	10,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	25,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	45,000
41-6399.066.99	GENERAL SUPPLIES - POSTAGE METER	50,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000
TOTAL 6300		160,500

6400	OTHER OPERATING COST	
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	40,000
41-6495.000.99	DUES - GENERAL	2,200
41-6499.000.99	MISC OPERATING EXP - GENERAL	124,500
TOTAL 6400		166,700

TOTAL FUNCTION 41		1,957,750
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FUNCTION 51

6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	3,200
TOTAL 6200		3,200

TOTAL FUNCTION 51		3,200
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TOTAL FUND - 199		2,869,500
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TOTAL ORGANIZATION 734		2,873,000
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FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	73,500
41-6125.000.99	SUPPORT SALARIES - GENERAL	15,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,000
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850

TOTAL 6100	97,400
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6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
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TOTAL 6300	2,000
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6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
41-6495.000.99	DUES - GENERAL	200
41-6499.000.99	MISC OPERATING EXP - GENERAL	500

TOTAL 6400	3,400
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TOTAL FUNCTION 41	102,800
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TOTAL FUND - 199	102,800
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TOTAL ORGANIZATION 735	102,800
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FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	125,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
41-6125.000.99	SUPPORT SALARIES - GENERAL	180,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,800
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,000
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,600
TOTAL 6100		338,000

6200 CONTRACTED SERVICES

41-6264.000.99	COPIER RENTAL - GENERAL	6,000
TOTAL 6200		6,000

6300 SUPPLIES & MATERIALS

41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	500
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,600
41-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		12,100

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000
41-6495.000.99	DUES - GENERAL	1,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,500
TOTAL 6400		8,500

TOTAL FUNCTION 41

364,600**TOTAL FUND - 199**

364,600**TOTAL ORGANIZATION 736**

364,600

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	300
TOTAL 6200		300

TOTAL FUNCTION 51**300**

FUNCTION 53

6100 PAYROLL COSTS

53-6119.000.99	PROFESSIONAL SALARY - GENERAL	616,500
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	15,000
53-6125.000.99	SUPPORT SALARIES - GENERAL	194,000
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	900
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,000
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	41,700
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,100
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	17,000
TOTAL 6100		900,200

6200 CONTRACTED SERVICES

53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	755,000
53-6264.000.99	COPIER RENTAL - GENERAL	700
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	120,000
TOTAL 6200		875,700

6300 SUPPLIES & MATERIALS

53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	4,000
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	90,000
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		104,000

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	15,000
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	5,000
53-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
TOTAL 6400		30,000

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	130,000
TOTAL 6600		130,000

TOTAL FUNCTION 53**2,039,900****TOTAL FUND - 199****2,040,200**

FUNCTION 53

6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	105,000	
	TOTAL 6600	105,000	
TOTAL FUNCTION 53			105,000
TOTAL FUND - 691			105,000
TOTAL ORGANIZATION 740			2,145,200

FUNCTION 53

6400	OTHER OPERATING COST		
53-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,500	
	TOTAL 6400	3,500	
TOTAL FUNCTION 53			3,500
TOTAL FUND - 170			3,500

FUNCTION 11

6100 PAYROLL COSTS

11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	1,600
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	151,000
11-6125.000.22	SUPPORT SALARIES - GENERAL	40,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	539,000
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	9,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	31,150
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	2,750
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	15,500

TOTAL 6100 792,250

6200 CONTRACTED SERVICES

11-6249.000.11	CONTRACTED MAINT/REPAIR - GENERAL	460,500
11-6269.000.11	OTHER RENTAL - GENERAL	3,000
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	350,000

TOTAL 6200 813,500

6300 SUPPLIES & MATERIALS

11-6319.000.11	OTHER SUPPLIES - GENERAL	320,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	245,000

TOTAL 6300 565,000

TOTAL FUNCTION 11

2,170,750

FUNCTION 12

6100 PAYROLL COSTS

12-6125.000.99	SUPPORT SALARIES - GENERAL	7,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150

TOTAL 6100 7,650

TOTAL FUNCTION 12

7,650

FUNCTION 36

6100 PAYROLL COSTS

36-6125.000.99	SUPPORT SALARIES - GENERAL	8,000
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	300
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200

TOTAL 6100 8,600

TOTAL FUNCTION 36

8,600

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	22,000
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TOTAL 6200 22,000

TOTAL FUNCTION 51

22,000

FUNCTION 52

6100 PAYROLL COSTS

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	35,000
52-6125.000.99	SUPPORT SALARIES - GENERAL	103,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,400
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600

TOTAL 6100 153,050

6200 CONTRACTED SERVICES

52-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	88,250
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TOTAL 6200 88,250

TOTAL FUNCTION 52

241,300

FUNCTION 53**6100 PAYROLL COSTS**

53-6119.000.99	PROFESSIONAL SALARY - GENERAL	121,000
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	430,000
53-6125.000.99	SUPPORT SALARIES - GENERAL	1,657,100
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	67,100
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	28,600
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	109,500
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	8,650
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	46,600

TOTAL 6100 2,468,950

6200 CONTRACTED SERVICES

53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	300,000
53-6264.000.99	COPIER RENTAL - GENERAL	12,500
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	200,000

TOTAL 6200 512,500

6300 SUPPLIES & MATERIALS

53-6311.037.99	VEHICLE FUELS - GAS	35,000
53-6319.000.99	OTHER SUPPLIES - GENERAL	200,000
53-6326.000.99	MAGAZINES - GENERAL	2,000
53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	30,000
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	125,000
53-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000

TOTAL 6300 397,000

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	10,800
53-6499.000.99	MISC OPERATING EXP - GENERAL	5,000

TOTAL 6400 15,800

TOTAL FUNCTION 53

3,394,250

TOTAL FUND - 199

5,844,550

FUNCTION 36

6600 FIXED ASSETS

36-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	135,000
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TOTAL 6600	135,000
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TOTAL FUNCTION 36	135,000
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FUNCTION 51

6600 FIXED ASSETS

51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	1,377,000
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TOTAL 6600	1,377,000
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TOTAL FUNCTION 51	1,377,000
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FUNCTION 52

6600 FIXED ASSETS

52-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	155,000
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52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	86,000
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TOTAL 6600	241,000
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TOTAL FUNCTION 52	241,000
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FUNCTION 53

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	499,000
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TOTAL 6600	499,000
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TOTAL FUNCTION 53	499,000
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TOTAL FUND - 691	2,252,000
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TOTAL ORGANIZATION 741	8,100,050
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FUNCTION 41

6400 OTHER OPERATING COST

41-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX)

1,000

TOTAL 6400

1,000

TOTAL FUNCTION 41

1,000

TOTAL FUND - 170

1,000

FUNCTION 41

6100 PAYROLL COSTS

41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	26,500
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	1,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100 30,200

6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES - GENERAL	500
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TOTAL 6300 500

TOTAL FUNCTION 41

30,700

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	272,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,500
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	23,400
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,200

TOTAL 6100 307,400

6200 CONTRACTED SERVICES

51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,000
51-6255.000.99	WATER - GENERAL	49,300
51-6256.000.99	TELEPHONE - GENERAL	1,900
51-6257.000.99	ELECTRICITY - GENERAL	156,200
51-6258.000.99	GAS - GENERAL	7,300

TOTAL 6200 215,700

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	6,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	8,000

TOTAL 6300 29,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	5,000
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TOTAL 6400 5,000

TOTAL FUNCTION 51

557,100

FUNCTION 52

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 52

1,000

TOTAL FUND - 199

588,800

FUNCTION 51

6600	FIXED ASSETS	
51-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	38,050
	TOTAL 6600	38,050
TOTAL FUNCTION 51		38,050
TOTAL FUND - 691		38,050
TOTAL ORGANIZATION 743		627,850

FUNCTION 11

6100 PAYROLL COSTS

11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	3,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	414,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	5,750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	5,950
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	16,800
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	1,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	13,800

TOTAL 6100 463,700

6300 SUPPLIES & MATERIALS

11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL	30,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	120,000
11-6396.201.11	COMPUTER SUPPLIES - TECHNOLOGY INITIATIVE	170,000

TOTAL 6300 320,000

TOTAL FUNCTION 11

783,700

FUNCTION 13

6100 PAYROLL COSTS

13-6119.000.99	PROFESSIONAL SALARY - GENERAL	67,100
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700

TOTAL 6100 71,150

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,800
13-6499.000.99	MISC OPERATING EXP - GENERAL	2,000

TOTAL 6400 8,800

TOTAL FUNCTION 13

79,950

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.99	PROFESSIONAL SALARY - GENERAL	165,500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,650
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,000

TOTAL 6100 180,550

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400
21-6499.000.99	MISC OPERATING EXP - GENERAL	600

TOTAL 6400 2,000

TOTAL FUNCTION 21

182,550

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	15,000
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Fund 199

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	40,000	
	TOTAL 6300	55,000	
TOTAL FUNCTION 23			55,000
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	800	
	TOTAL 6200	800	
TOTAL FUNCTION 51			800
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000	
53-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500	
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	595,100	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
53-6125.000.99	SUPPORT SALARIES - GENERAL	165,100	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	12,300	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,700	
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	32,700	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,400	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	23,200	
	TOTAL 6100	855,000	
6200	CONTRACTED SERVICES		
53-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	500	
53-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	500	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	5,000	
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	85,000	
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000	
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	700	
	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			968,300
TOTAL FUND - 199			2,070,300
TOTAL ORGANIZATION 744			2,070,300

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	385,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
41-6125.000.99	SUPPORT SALARIES - GENERAL	33,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,050
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,050
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	20,650
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	12,500
TOTAL 6100		465,400

6200 CONTRACTED SERVICES

41-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	700
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	175,000
TOTAL 6200		175,700

6300 SUPPLIES & MATERIALS

41-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	45,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	56,700
TOTAL 6300		111,700

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	7,000
41-6495.000.99	DUES - GENERAL	1,500
41-6499.000.99	MISC OPERATING EXP - GENERAL	120,000
TOTAL 6400		128,500

TOTAL FUNCTION 41

881,300

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	2,100
TOTAL 6200		2,100

TOTAL FUNCTION 51

2,100**TOTAL FUND - 199**

883,400**TOTAL ORGANIZATION 746**

883,400

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.614.11	GENERAL SUPPLIES - APPLE CORPS (170-800)	5,000
11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	5,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000
TOTAL 6400		15,000

TOTAL FUNCTION 11**25,000**

FUNCTION 36

6100 PAYROLL COSTS

36-6116.613.99	PROFESSIONAL EXTRA DUTY PAY - MUSIC ENRICHME	2,000
36-6121.613.99	EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT (170-80	2,000
36-6121.608.99	EXTRA DUTY/SUPPORT - COPELAND FIELD CONCESS	1,000
36-6121.606.99	EXTRA DUTY/SUPPORT - MEMORIAL FIELD CONCESSI	45,000
36-6121.605.99	EXTRA DUTY/SUPPORT - MCDONALD FIELD CONCESS	4,500
36-6121.603.99	EXTRA DUTY/SUPPORT - TILLERY FIELD CONCESSION	4,000
36-6121.609.99	EXTRA DUTY/SUPPORT - A.C. NEW CONCESSIONS	6,500
36-6121.607.99	EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (170-	8,000
36-6121.602.99	EXTRA DUTY/SUPPORT - HANBY CONCESSION (170-80	30,000
36-6121.644.91	EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNMENT (1	4,500
36-6121.643.91	EXTRA DUTY/SUPPORT - TRACK TOURNAMENT (170-8	6,000
36-6121.633.91	EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS (170-8	20,000
36-6121.634.91	EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS (170-80	5,000
36-6121.631.91	EXTRA DUTY/SUPPORT - SOCCER-PLAYOFF (170-800)	1,000
36-6121.632.91	EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF (170-8	1,500
36-6121.635.91	EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS (170	3,000
36-6121.642.91	EXTRA DUTY/SUPPORT - SOCCER TOURNAMENT (170	1,000
36-6121.639.91	EXTRA DUTY/SUPPORT - BASKETBALL TOURNAMENT	4,000
36-6121.630.91	EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP (170-8	5,000
36-6121.636.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMENT (17	5,000
TOTAL 6100		159,000

6200 CONTRACTED SERVICES

36-6299.686.99	MISC CONTRACTED SERVICE - SPORT STACKING TOU	500
36-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	5,000
36-6299.600.99	MISC CONTRACTED SERVICE - GENERAL ACTIVITY (17	5,000
36-6299.645.91	MISC CONTRACTED SERVICE - SWIM TOURNMENT (17	500
36-6299.644.91	MISC CONTRACTED SERVICE - VOLLEYBALL TOURNM	1,500
36-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURNAME	5,000
36-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP	6,000
36-6299.639.91	MISC CONTRACTED SERVICE - BASKETBALL TOURNA	4,000
36-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNAMEN	2,000
36-6299.635.91	MISC CONTRACTED SERVICE - BASKETBALL PLAYOFF	2,000
36-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAYOFF	3,000
36-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF (17	1,000
36-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS	7,000
36-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL PLAYOFFS	20,000
36-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAMENT	8,000
TOTAL 6200		70,500

6300 SUPPLIES & MATERIALS

36-6325.600.99	READING MATERIALS/BOOKS - GENERAL ACTIVITY (17	1,000
36-6396.600.99	COMPUTER SUPPLIES - GENERAL ACTIVITY (170-800/7	1,000

36-6396.643.91	COMPUTER SUPPLIES - TRACK TOURNAMENT (170-80)	200
36-6396.630.91	COMPUTER SUPPLIES - SPORTS ILL-DIST EXP (170-80)	500
36-6398.605.99	EQUIPMENT \$300-\$5.000 - MCDONALD FIELD CONCES	5,000
36-6398.606.99	EQUIPMENT \$300-\$5.000 - MEMORIAL FIELD CONCESS	5,000
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING TOURNAMEN	2,500
36-6399.687.99	GENERAL SUPPLIES - ROTC-DISTRICT	1,500
36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-800/710	50,000
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT (170-800)	5,000
36-6399.618.99	GENERAL SUPPLIES - DESTINATION IMAGINATION (17	500
36-6399.617.23	GENERAL SUPPLIES - SP ED GIFT & SP OLYMPICS (17	5,000
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD CONCESSION	500
36-6399.633.91	GENERAL SUPPLIES - FOOTBALL PLAYOFFS (170-800)	1,000
36-6399.605.99	GENERAL SUPPLIES - MCDONALD FIELD CONCESSION	1,000
36-6399.603.99	GENERAL SUPPLIES - TILLERY FIELD CONCESSION (1	500
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS (170-800	1,000
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD CONCESSION	15,000
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION (170-800)	4,000
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	1,000
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP (170-800)	6,000
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL TOURNAMENT (17	500
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT (170-8	500
36-6399.642.91	GENERAL SUPPLIES - SOCCER TOURNAMENT (170-80	500
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING TOURNAMENT	500
36-6399.644.91	GENERAL SUPPLIES - VOLLEYBALL TOURNMENT (170	500
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT (170-800)	1,500
TOTAL 6300		111,200

6400**OTHER OPERATING COST**

36-6411.612.99	TRAVEL/EMPLOYEE - PIANO LAB (170-800)	10,000
36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY (170-800/710	20,000
36-6412.632.91	TRAVEL/STUDENTS - VOLLEYBALL PLAYOFF (170-800)	500
36-6419.613.99	TRAVEL/NON-EMPLOYEE - MUSIC ENRICHMENT (170-8	1,500
36-6494.600.99	STUDENT TRANSPORTATION-BUSES - GENERAL ACTI	55,000
36-6494.640.91	STUDENT TRANSPORTATION-BUSES - WEIGHT LIFTIN	2,000
36-6497.613.99	AWARDS-GRADUATION - MUSIC ENRICHMENT (170-80	1,500
36-6497.687.99	AWARDS-GRADUATION - ROTC-DISTRICT	5,000
36-6497.634.91	AWARDS-GRADUATION - BASEBALL PLAYOFFS (170-80	500
36-6497.639.91	AWARDS-GRADUATION - BASKETBALL TOURNAMENT	500
36-6497.636.91	AWARDS-GRADUATION - BASEBALL TOURNAMENT (17	500
36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL TOURNMENT (1	500
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT (170-8	7,500
36-6497.642.91	AWARDS-GRADUATION - SOCCER TOURNAMENT (170	500
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP (170-8	7,000
36-6497.633.91	AWARDS-GRADUATION - FOOTBALL PLAYOFFS (170-8	1,000
36-6499.686.99	MISC OPERATING EXP - SPORT STACKING TOURNAME	2,500
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT (170-800	1,500
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	170,000
36-6499.618.99	MISC OPERATING EXP - DESTINATION IMAGINATION (1	500
36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP OLYMPICS (1	1,000
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD CONCESSIO	3,000
36-6499.638.91	MISC OPERATING EXP - SOFTBALL TOURNAMENT (170	500
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	5,000
36-6499.633.91	MISC OPERATING EXP - FOOTBALL PLAYOFFS (170-80	1,000
36-6499.632.91	MISC OPERATING EXP - VOLLEYBALL PLAYOFF (170-8	1,000
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP (170-80	20,000
36-6499.642.91	MISC OPERATING EXP - SOCCER TOURNAMENT (170-	1,500
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT (170-80	6,000
36-6499.644.91	MISC OPERATING EXP - VOLLEYBALL TOURNMENT (17	500
36-6499.636.91	MISC OPERATING EXP - BASEBALL TOURNAMENT (170	500
36-6499.639.91	MISC OPERATING EXP - BASKETBALL TOURNAMENT (	500

36-6499.609.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS	9,000
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION (170-800	48,000
36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD CONCESSIO	70,000
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS (170-8	8,000
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD CONCESSI	5,500
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD CONCESSION	4,000
TOTAL 6400		473,000

6600 FIXED ASSETS

36-6639.602.99	EQUIPMENT>\$5.000 - HANBY CONCESSION (170-800)	5,000
TOTAL 6600		5,000

TOTAL FUNCTION 36**818,700****FUNCTION 41****6300 SUPPLIES & MATERIALS**

41-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-800/710	5,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

41-6499.621.99	MISC OPERATING EXP - UNCLAIMED PROPERTY	5,000
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	10,000
TOTAL 6400		15,000

TOTAL FUNCTION 41**20,000****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6299.631.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF (17	1,000
52-6299.613.99	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (	2,000
52-6299.633.91	MISC CONTRACTED SERVICE - FOOTBALL PLAYOFFS	3,000
52-6299.642.91	MISC CONTRACTED SERVICE - SOCCER TOURNAMEN	500
52-6299.643.91	MISC CONTRACTED SERVICE - TRACK TOURNAMENT	6,000
52-6299.630.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP	3,000
52-6299.632.91	MISC CONTRACTED SERVICE - VOLLEYBALL PLAYOFF	1,000
52-6299.634.91	MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS	1,000
52-6299.636.91	MISC CONTRACTED SERVICE - BASEBALL TOURNAME	1,000
TOTAL 6200		18,500

TOTAL FUNCTION 52**18,500****FUNCTION 61****6100 PAYROLL COSTS**

61-6116.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY EDUC	1,000
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION (17	6,000
TOTAL 6100		7,000

6200 CONTRACTED SERVICES

61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY EDUCATI	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

61-6399.615.99	GENERAL SUPPLIES - COMMUNITY EDUCATION (170-8	10,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

Fund 170

61-6411.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (170-80	1,500
61-6495.615.99	DUES - COMMUNITY EDUCATION (170-800)	500
61-6499.615.99	MISC OPERATING EXP - COMMUNITY EDUCATION (170	10,000
	TOTAL 6400	12,000

TOTAL FUNCTION 61

39,000

TOTAL FUND - 170

921,200

FUNCTION 36

6400 OTHER OPERATING COST

36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	240,000
	TOTAL 6400	240,000

6600 FIXED ASSETS

36-6639.402.91	EQUIPMENT>\$5.000 - MISCELLANEOUS	75,000
	TOTAL 6600	75,000

TOTAL FUNCTION 36	<hr/>	315,000
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TOTAL FUND - 180	<hr/>	315,000
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FUNCTION 36

6100 PAYROLL COSTS

36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	25,000
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	20,000
TOTAL 6100		45,000

6400 OTHER OPERATING COST

36-6412.000.99	TRAVEL/STUDENTS - GENERAL	100,000
36-6494.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL	150,000
TOTAL 6400		250,000

TOTAL FUNCTION 36

295,000

TOTAL FUND - 199

295,000

TOTAL ORGANIZATION 800

1,531,200

FUNCTION 36

6100 PAYROLL COSTS

36-6121.410.91	EXTRA DUTY/SUPPORT - TRACK	8,000
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	26,000
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	15,000
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000

TOTAL 6100

66,000

TOTAL FUNCTION 36

66,000

FUNCTION 52

6200 CONTRACTED SERVICES

52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	10,000
52-6299.410.91	MISC CONTRACTED SERVICE - TRACK	3,000
52-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	3,000

TOTAL 6200

19,000

TOTAL FUNCTION 52

19,000

TOTAL FUND - 170

85,000

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	3,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	36,750
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	29,900
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	15,100

TOTAL 6200	84,750
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6300 SUPPLIES & MATERIALS

36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	1,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	1,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	500
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	700

TOTAL 6300	4,200
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6400 OTHER OPERATING COST

36-6497.408.91	AWARDS-GRADUATION - TENNIS	200
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	400
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,000
36-6499.410.91	MISC OPERATING EXP - TRACK	1,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000

TOTAL 6400	5,500
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TOTAL FUNCTION 36	94,450
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TOTAL FUND - 180	94,450
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TOTAL ORGANIZATION 840	179,450
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FUNCTION 21

6400 OTHER OPERATING COST

21-6499.655.23	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
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TOTAL 6400	1,000
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TOTAL FUNCTION 21	1,000
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TOTAL FUND - 170	1,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
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	34,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,244,500
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	15,000
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	60,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	28,800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	18,000
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	2,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	42,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	37,800
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	700

TOTAL 6100 1,589,750

6200 CONTRACTED SERVICES

11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	500,000
11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	2,500
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	153,500

TOTAL 6200 656,000

6300 SUPPLIES & MATERIALS

11-6321.000.23	TEXTBOOKS - GENERAL	163,000
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	4,000
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	68,950
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	5,000
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	2,000
11-6399.048.23	GENERAL SUPPLIES - AUDIOLOGIST	500

TOTAL 6300 313,450

6400 OTHER OPERATING COST

11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	7,250
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TOTAL 6400 7,250

TOTAL FUNCTION 11

2,566,450

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
13-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	100
13-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500

TOTAL 6100 5,600

6200 CONTRACTED SERVICES

13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	2,500
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TOTAL 6200 2,500

6300 SUPPLIES & MATERIALS

13-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
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TOTAL 6300		1,000	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	14,000	
13-6495.000.23	DUES - GENERAL	500	
13-6499.000.23	MISC OPERATING EXP - GENERAL	5,500	
TOTAL 6400		20,000	
TOTAL FUNCTION 13			29,100
FUNCTION 21			
6100	PAYROLL COSTS		
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	595,500	
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500	
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000	
21-6125.000.23	SUPPORT SALARIES - GENERAL	111,000	
21-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	19,500	
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	13,000	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	10,350	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	33,800	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,300	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	21,900	
TOTAL 6100		812,850	
6200	CONTRACTED SERVICES		
21-6211.000.23	LEGAL SERVICE - GENERAL	2,000	
21-6264.000.23	COPIER RENTAL - GENERAL	18,600	
21-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	1,500	
TOTAL 6200		22,100	
6300	SUPPLIES & MATERIALS		
21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	700	
21-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	5,000	
21-6396.000.23	COMPUTER SUPPLIES - GENERAL	7,500	
21-6398.000.23	EQUIPMENT \$300-\$5,000 - GENERAL	1,000	
21-6399.000.23	GENERAL SUPPLIES - GENERAL	20,000	
21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000	
TOTAL 6300		44,200	
6400	OTHER OPERATING COST		
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,000	
21-6495.000.23	DUES - GENERAL	2,000	
21-6499.000.23	MISC OPERATING EXP - GENERAL	1,350	
21-6499.098.23	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	350	
TOTAL 6400		13,700	
TOTAL FUNCTION 21			892,850
FUNCTION 23			
6100	PAYROLL COSTS		
23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	7,500	
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	2,000	
23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100	
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	50	
TOTAL 6100		9,650	
TOTAL FUNCTION 23			9,650

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,193,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	16,250
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	16,000
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	43,000
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,500
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	36,500
TOTAL 6100		1,310,250

6200 CONTRACTED SERVICES

31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	396,000
TOTAL 6200		396,000

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	35,000
31-6399.000.23	GENERAL SUPPLIES - GENERAL	12,500
TOTAL 6300		47,500

6400 OTHER OPERATING COST

31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,000
31-6419.000.23	TRAVEL/NON-EMPLOYEE - GENERAL	6,000
31-6499.000.23	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		16,500

TOTAL FUNCTION 31

1,770,250

FUNCTION 32

6100 PAYROLL COSTS

32-6119.000.23	PROFESSIONAL SALARY - GENERAL	166,000
32-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	4,150
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,150
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	750
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,100
TOTAL 6100		185,450

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	2,000
TOTAL 6400		2,000

TOTAL FUNCTION 32

188,250

FUNCTION 33

6100 PAYROLL COSTS

33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	6,000
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	100
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	50
TOTAL 6100		6,150

6300	SUPPLIES & MATERIALS		
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	500	
	TOTAL 6300	500	
TOTAL FUNCTION 33			6,650
			FUNCTION 36
6300	SUPPLIES & MATERIALS		
36-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
36-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL	1,500	
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500	
36-6499.000.23	MISC OPERATING EXP - GENERAL	1,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 36			5,500
			FUNCTION 51
6200	CONTRACTED SERVICES		
51-6256.000.23	TELEPHONE - GENERAL	800	
	TOTAL 6200	800	
TOTAL FUNCTION 51			800
			FUNCTION 61
6300	SUPPLIES & MATERIALS		
61-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
61-6334.000.23	TESTING-MATERIALS - GENERAL	2,000	
61-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	1,000	
61-6397.000.23	FURNITURE UNDER \$5,000 - GENERAL	500	
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300	4,250	
TOTAL FUNCTION 61			4,250
TOTAL FUND - 199			5,473,750

FUNCTION 11**6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	7,200
11-6116.255.23	PROFESSIONAL EXTRA DUTY PAY - PROPORTIONATE	36,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	23,150
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	550,950
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	10,750
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	30,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	41,550

TOTAL 6100 712,250

6200 CONTRACTED SERVICES

11-6249.000.23	CONTRACTED MAINT/REPAIR - GENERAL	1,000
11-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE SHA	54,000
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	11,000

TOTAL 6200 66,000

6300 SUPPLIES & MATERIALS

11-6325.255.23	READING MATERIALS/BOOKS - PROPORTIONATE SHA	1,000
11-6395.255.23	ELECTRONICS \$100-\$5.000 - PROPORTIONATE SHARE	1,000
11-6396.255.23	COMPUTER SUPPLIES - PROPORTIONATE SHARE	1,000
11-6399.255.23	GENERAL SUPPLIES - PROPORTIONATE SHARE	2,000

TOTAL 6300 5,000

TOTAL FUNCTION 11

783,250

FUNCTION 13**6200 CONTRACTED SERVICES**

13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE SHA	2,000
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TOTAL 6200 2,000

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000
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TOTAL 6400 2,000

TOTAL FUNCTION 13

4,000

FUNCTION 21**6100 PAYROLL COSTS**

21-6119.000.23	PROFESSIONAL SALARY - GENERAL	56,550
21-6125.000.23	SUPPORT SALARIES - GENERAL	29,150
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,750
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,250

TOTAL 6100 102,200

TOTAL FUNCTION 21

102,200

FUNCTION 31**6100 PAYROLL COSTS**

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	105,600
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Fund 224

31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,000
TOTAL 6100		120,700

TOTAL FUNCTION 31**120,700****FUNCTION 32**

6100	PAYROLL COSTS	
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	60,500
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800
TOTAL 6100		70,950

TOTAL FUNCTION 32**70,950****FUNCTION 61**

6100	PAYROLL COSTS	
61-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	650
61-6125.000.23	SUPPORT SALARIES - GENERAL	27,500
61-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
61-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,200
61-6143.000.23	WORKERS' COMPENSATION - GENERAL	100
61-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
TOTAL 6100		34,350

TOTAL FUNCTION 61**34,350****TOTAL FUND - 224****1,115,450**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.23 GENERAL SUPPLIES - GENERAL

10,000

TOTAL 6300

10,000

TOTAL FUNCTION 11

10,000

TOTAL FUND - 225

10,000

TOTAL ORGANIZATION 871

6,600,200

FUNCTION 11

6200 CONTRACTED SERVICES

11-6249.682.23	CONTRACTED MAINT/REPAIR - DEAF ED STUDENT AC	500
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TOTAL 6200	500
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6300 SUPPLIES & MATERIALS

11-6399.682.23	GENERAL SUPPLIES - DEAF ED STUDENT ACCOUNT	500
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TOTAL 6300	500
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TOTAL FUNCTION 11	<hr/>	1,000
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TOTAL FUND - 170	<hr/>	1,000
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FUNCTION 11**6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	369,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	300,000
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	63,000
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT INFANT-DEAF	950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	4,600
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	21,400
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT INFANT-DEAF	3,600
11-6143.049.23	WORKERS' COMPENSATION - PARENT INFANT-DEAF	350
11-6143.069.23	WORKERS' COMPENSATION - ITINERANT-DEAF	1,700
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-DEAF	11,500
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT INFANT-	1,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	300

TOTAL 6100**780,800****6200 CONTRACTED SERVICES**

11-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE	5,000
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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	2,000

TOTAL 6300**2,200****TOTAL FUNCTION 11****788,000****FUNCTION 13****6200 CONTRACTED SERVICES**

13-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE	12,500
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TOTAL 6200**12,500****TOTAL FUNCTION 13****12,500****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.23	PROFESSIONAL SALARY - GENERAL	205,100
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
21-6125.000.23	SUPPORT SALARIES - GENERAL	25,000
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,400
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,350
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,400

TOTAL 6100**255,100****TOTAL FUNCTION 21****255,100****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A	5,000
36-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	50,000
36-6141.068.23	SOCIAL SECURITY/MEDICARE - INTERPRETERS-AFTE	150
36-6146.068.23	TEACHER RETIREMENT/TRS CARE - INTERPRETERS-A	150

Fund 199

TOTAL 6100		55,300	
TOTAL FUNCTION 36			55,300
FUNCTION 61			
6100	PAYROLL COSTS		
61-6121.068.23	EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH	200	
TOTAL 6100		200	
6200	CONTRACTED SERVICES		
61-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE	10,000	
TOTAL 6200		10,000	
TOTAL FUNCTION 61			10,200
TOTAL FUND - 199			1,121,100

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,000
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	56,350
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	4,500
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	800
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	3,600
11-6146.069.23	TEACHER RETIREMENT/TRS CARE - ITINERANT-DEAF	5,450
	TOTAL 6100	83,700

6400 OTHER OPERATING COST

11-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	9,000
	TOTAL 6400	9,000

TOTAL FUNCTION 11	92,700
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FUNCTION 31

6200 CONTRACTED SERVICES

31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	27,000
	TOTAL 6200	27,000

TOTAL FUNCTION 31	27,000
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TOTAL FUND - 315	119,700
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.049.23 PROFESSIONAL EXTRA DUTY PAY - PARENT INFANT-D

3,450

TOTAL 6100

3,450

TOTAL FUNCTION 11

3,450

TOTAL FUND - 340

3,450

FUNCTION 11

6100 PAYROLL COSTS

11-6116.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A	900
11-6121.049.23	EXTRA DUTY/SUPPORT - PARENT INFANT-DEAF	3,400
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	400
TOTAL 6100		4,700

6200 CONTRACTED SERVICES

11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	9,000
11-6299.049.23	MISC CONTRACTED SERVICE - PARENT INFANT-DEAF	4,500
TOTAL 6200		13,500

TOTAL FUNCTION 11

18,200

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**

28,200**TOTAL ORGANIZATION 872**

1,273,450

FUNCTION 11

6100 PAYROLL COSTS

11-6112.057.24	PROFESSIONAL SUBSTITUTES - EXTENDED YEAR SER	2,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	625,000
11-6121.057.24	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	82,000
11-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	10,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	50
11-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	7,000

TOTAL 6100 730,050

6300 SUPPLIES & MATERIALS

11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	57,000
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TOTAL 6300 57,000

TOTAL FUNCTION 11 **787,050**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
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TOTAL 6100 1,000

TOTAL FUNCTION 13 **1,000**

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000
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TOTAL 6300 5,000

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,400
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000

TOTAL 6400 6,400

TOTAL FUNCTION 21 **11,400**

FUNCTION 23

6100 PAYROLL COSTS

23-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR	17,000
23-6121.057.24	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	13,000
23-6141.057.24	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER	600
23-6146.057.24	TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	600

TOTAL 6100 31,200

TOTAL FUNCTION 23 **31,200**

TOTAL FUND - 199 **830,650**

TOTAL ORGANIZATION 885 **830,650**

FUNCTION 21

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		4,700

TOTAL FUNCTION 21

4,700

TOTAL FUND - 199

4,700

TOTAL ORGANIZATION 886

4,700

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME	100,000
11-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO	25,000
11-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S	2,200
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL SUMM	2,000
TOTAL 6100		130,200

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	630,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	5,000
11-6399.092.25	GENERAL SUPPLIES - BILINGUAL SUMMER SCHOOL	1,500
11-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000
TOTAL 6300		656,500

TOTAL FUNCTION 11**786,700**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
TOTAL 6100		10,000

TOTAL FUNCTION 13**10,000**

FUNCTION 21

6100 PAYROLL COSTS

21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	35,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	25,000
TOTAL 6100		60,000

6200 CONTRACTED SERVICES

21-6264.000.99	COPIER RENTAL - GENERAL	700
TOTAL 6200		700

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS - GAS	3,500
21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER	1,000
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,500
21-6399.000.99	GENERAL SUPPLIES - GENERAL	4,000
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
TOTAL 6300		15,500

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800
21-6495.000.99	DUES - GENERAL	300
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000
21-6499.060.25	MISC OPERATING EXP - BEES CENTER	400
TOTAL 6400		4,500

TOTAL FUNCTION 21**80,700**

FUNCTION 23

6100 PAYROLL COSTS

Fund 199

23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME	4,000	
23-6121.092.25	EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO	2,500	
23-6141.092.25	SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S	100	
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL SUMM	50	
	TOTAL 6100	6,650	
TOTAL FUNCTION 23			6,650
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6334.000.25	TESTING-MATERIALS - GENERAL	12,000	
	TOTAL 6300	12,000	
TOTAL FUNCTION 31			12,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	400	
	TOTAL 6300	400	
TOTAL FUNCTION 36			400
TOTAL FUND - 199			896,450

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	28,100
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	12,350
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	50

TOTAL 6100

41,250

TOTAL FUNCTION 11

41,250

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.25	PROFESSIONAL SALARY - GENERAL	31,600
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TOTAL 6100

31,600

TOTAL FUNCTION 21

31,600

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	550
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TOTAL 6100

550

TOTAL FUNCTION 51

550

FUNCTION 61

6100 PAYROLL COSTS

61-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	28,750
61-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	3,000
61-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	6,000
61-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	50
61-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100

TOTAL 6100

37,900

TOTAL FUNCTION 61

37,900

TOTAL FUND - 263

111,300

TOTAL ORGANIZATION 887

1,007,750

FUNCTION 11

6100 PAYROLL COSTS

11-6116.091.11	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	15,000
11-6116.091.24	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	20,000
TOTAL 6100		35,000

6300 SUPPLIES & MATERIALS

11-6395.000.11	ELECTRONICS \$100-\$5,000 - GENERAL	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

11-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	500
11-6411.000.11	TRAVEL/EMPLOYEE - GENERAL	1,000
TOTAL 6400		1,500

TOTAL FUNCTION 11	40,500
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,900
TOTAL 6400		1,900

TOTAL FUNCTION 13	1,900
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FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	8,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
21-6495.000.99	DUES - GENERAL	500
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000
TOTAL 6400		5,200

TOTAL FUNCTION 21	15,200
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TOTAL FUND - 199	57,600
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TOTAL ORGANIZATION 888	57,600
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	55,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
TOTAL 6100		55,600

6200 CONTRACTED SERVICES

11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	140,000
TOTAL 6200		140,000

TOTAL FUNCTION 11**195,600**

FUNCTION 21

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,400
21-6495.000.99	DUES - GENERAL	500
21-6499.000.99	MISC OPERATING EXP - GENERAL	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	300
TOTAL 6400		6,200

TOTAL FUNCTION 21**6,200**

FUNCTION 31

6100 PAYROLL COSTS

31-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION	30,000
31-6141.046.24	SOCIAL SECURITY/MEDICARE - ACCELERATION	150
31-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	150
TOTAL 6100		30,300

6200 CONTRACTED SERVICES

31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	370,000
31-6299.254.99	MISC CONTRACTED SERVICE - AP	40,000
TOTAL 6200		410,000

6300 SUPPLIES & MATERIALS

31-6334.000.99	TESTING-MATERIALS - GENERAL	100,000
TOTAL 6300		100,000

TOTAL FUNCTION 31**540,300****TOTAL FUND - 199****742,100****TOTAL ORGANIZATION 889****742,100**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.697.11	ELECTRONICS \$100-\$5.000 - STEM TEACHING AWARD	5,000
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TOTAL 6300	5,000
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TOTAL FUNCTION 11	5,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.697.99	TRAVEL/EMPLOYEE - STEM TEACHING AWARD	4,500
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TOTAL 6400	4,500
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TOTAL FUNCTION 13	4,500
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TOTAL FUND - 170	9,500
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	15,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	40,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6117.000.24	CAREER LADDER - GENERAL	4,500
11-6118.000.25	PROFESSIONAL STIPENDS - GENERAL	1,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	915,000
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	30,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.25	SUPPORT SALARIES - GENERAL	34,500
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	3,150
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	150
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	150
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	1,500
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	200
	TOTAL 6100	1,070,600
6200	CONTRACTED SERVICES	
11-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	76,000
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	400,000
	TOTAL 6200	476,000
6300	SUPPLIES & MATERIALS	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	600,000
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	317,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	250,000
11-6399.208.11	GENERAL SUPPLIES - FUTURE REQUEST	45,000
	TOTAL 6300	1,212,000
6400	OTHER OPERATING COST	
11-6411.000.11	TRAVEL/EMPLOYEE - GENERAL	500
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	60,000
11-6419.000.24	TRAVEL/NON-EMPLOYEE - GENERAL	12,000
11-6499.000.11	MISC OPERATING EXP - GENERAL	5,000
	TOTAL 6400	77,500
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**2,966,100**

FUNCTION 13

6100	PAYROLL COSTS	
13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT QUEST	3,000

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	72,000
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	84,000
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,050
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,200
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
13-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,700
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,200
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,900

TOTAL 6100**208,100****6200 CONTRACTED SERVICES**

13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000
13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	108,000
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	20,000

TOTAL 6200**133,000****6300 SUPPLIES & MATERIALS**

13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
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TOTAL 6300**500****6400 OTHER OPERATING COST**

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,900
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TOTAL 6400**2,900****TOTAL FUNCTION 13****344,500****FUNCTION 21****6100 PAYROLL COSTS**

21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
21-6117.000.99	CAREER LADDER - GENERAL	1,500
21-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	64,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	694,500
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	1,000
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
21-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	7,000
21-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	113,500
21-6125.000.99	SUPPORT SALARIES - GENERAL	259,500
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	15,550
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,350
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,550
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,000
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,600
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,200
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	700
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,150
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	44,400
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,400

TOTAL 6100		1,252,650	
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	37,200	
21-6264.060.25	COPIER RENTAL - BEES CENTER	13,200	
21-6269.000.99	OTHER RENTAL - GENERAL	1,000	
21-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	39,000	
TOTAL 6200		95,400	
6300	SUPPLIES & MATERIALS		
21-6329.000.99	READING MATERIAL/OTHER - GENERAL	800	
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,000	
21-6399.000.99	GENERAL SUPPLIES - GENERAL	37,500	
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000	
TOTAL 6300		63,300	
6400	OTHER OPERATING COST		
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	88,000	
21-6495.000.99	DUES - GENERAL	600	
21-6499.000.99	MISC OPERATING EXP - GENERAL	47,000	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	13,000	
TOTAL 6400		148,600	
TOTAL FUNCTION 21			1,559,950
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
TOTAL 6100		1,000	
TOTAL FUNCTION 23			1,000
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	258,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,600	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,700	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,900	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,800	
TOTAL 6100		280,300	
6200	CONTRACTED SERVICES		
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	60,000	
TOTAL 6200		60,000	
6600	FIXED ASSETS		
31-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	30,000	
TOTAL 6600		30,000	
TOTAL FUNCTION 31			370,300
FUNCTION 36			
6100	PAYROLL COSTS		

Fund 199

36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,700	
	TOTAL 6100	3,700	
6400	OTHER OPERATING COST		
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	15,000	
	TOTAL 6400	15,000	
TOTAL FUNCTION 36			18,700
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
	TOTAL 6100	21,800	
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	6,500	
	TOTAL 6200	6,500	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	3,500	
	TOTAL 6300	3,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			32,150
FUNCTION 53			
6100	PAYROLL COSTS		
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750	
	TOTAL 6100	59,800	
TOTAL FUNCTION 53			59,800
TOTAL FUND - 199			5,352,500

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
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TOTAL 6100	5,000
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6300 SUPPLIES & MATERIALS

11-6399.000.25	GENERAL SUPPLIES - GENERAL	13,000
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TOTAL 6300	13,000
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TOTAL FUNCTION 11	18,000
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FUNCTION 21

6400 OTHER OPERATING COST

21-6499.000.25	MISC OPERATING EXP - GENERAL	2,000
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TOTAL 6400	2,000
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TOTAL FUNCTION 21	2,000
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TOTAL FUND - 212	20,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.25	PROFESSIONAL SALARY - GENERAL	160,250
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	315,800
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	3,800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,600
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	12,450
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	1,750
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	26,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	13,000
TOTAL 6100		538,600

6300 SUPPLIES & MATERIALS

11-6396.000.25	COMPUTER SUPPLIES - GENERAL	550,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	122,600
TOTAL 6300		672,600

6400 OTHER OPERATING COST

11-6499.000.25	MISC OPERATING EXP - GENERAL	10,000
TOTAL 6400		10,000

6600 FIXED ASSETS

11-6635.000.25	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000
TOTAL 6600		50,000

TOTAL FUNCTION 11

1,271,200

FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL	25,000
TOTAL 6200		25,000

TOTAL FUNCTION 13

25,000**TOTAL FUND - 263**

1,296,200

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	25,000
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TOTAL 6100	25,000
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TOTAL FUNCTION 11	25,000
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TOTAL FUND - 289	25,000
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TOTAL ORGANIZATION 890	6,703,200
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FUNCTION 21

6100 PAYROLL COSTS

21-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL

1,000

TOTAL 6100

1,000

TOTAL FUNCTION 21

1,000

FUNCTION 31

6100 PAYROLL COSTS

31-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL

800

TOTAL 6100

800

TOTAL FUNCTION 31

800

FUNCTION 32

6100 PAYROLL COSTS

32-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL

2,400

TOTAL 6100

2,400

TOTAL FUNCTION 32

2,400

FUNCTION 61

6100 PAYROLL COSTS

61-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL

1,600

TOTAL 6100

1,600

TOTAL FUNCTION 61

1,600

TOTAL FUND - 199

5,800

FUNCTION 11

6100 PAYROLL COSTS

11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	10,000
	TOTAL 6100	10,000

6200 CONTRACTED SERVICES

11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	88,500
	TOTAL 6200	88,500

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	80,000
	TOTAL 6300	80,000

6400 OTHER OPERATING COST

11-6499.000.24	MISC OPERATING EXP - GENERAL	10,000
	TOTAL 6400	10,000

TOTAL FUNCTION 11**188,500**

FUNCTION 13

6100 PAYROLL COSTS

13-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	40,000
13-6119.000.24	PROFESSIONAL SALARY - GENERAL	346,550
13-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,300
13-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,200
13-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	36,950
	TOTAL 6100	430,000

6300 SUPPLIES & MATERIALS

13-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	10,000

TOTAL FUNCTION 13**440,000**

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	77,300
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,250
	TOTAL 6100	86,000

6300 SUPPLIES & MATERIALS

21-6399.000.24	GENERAL SUPPLIES - GENERAL	8,000
	TOTAL 6300	8,000

TOTAL FUNCTION 21**94,000**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	58,300
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	650
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600

TOTAL 6100		68,000	
TOTAL FUNCTION 31			68,000
FUNCTION 32			
6100	PAYROLL COSTS		
32-6119.000.24	PROFESSIONAL SALARY - GENERAL	130,150	
32-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750	
32-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200	
32-6143.000.24	WORKERS' COMPENSATION - GENERAL	600	
32-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	12,300	
TOTAL 6100		148,000	
TOTAL FUNCTION 32			148,000
FUNCTION 61			
6100	PAYROLL COSTS		
61-6117.000.24	CAREER LADDER - GENERAL	4,500	
61-6119.000.24	PROFESSIONAL SALARY - GENERAL	135,900	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	8,000	
61-6125.000.24	SUPPORT SALARIES - GENERAL	32,850	
61-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450	
61-6141.042.24	SOCIAL SECURITY/MEDICARE - PARENT INVOLVEMEN	50	
61-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,750	
61-6143.000.24	WORKERS' COMPENSATION - GENERAL	700	
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	16,800	
TOTAL 6100		206,000	
6300	SUPPLIES & MATERIALS		
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	30,000	
TOTAL 6300		30,000	
6400	OTHER OPERATING COST		
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT	12,000	
TOTAL 6400		12,000	
TOTAL FUNCTION 61			248,000
TOTAL FUND - 211			1,186,500
TOTAL ORGANIZATION 892			1,192,300

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
11-6116.209.11	PROFESSIONAL EXTRA DUTY PAY - AVID	65,000
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	5,000
TOTAL 6100		140,000

6200 CONTRACTED SERVICES

11-6264.000.11	COPIER RENTAL - GENERAL	6,400
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	130,000
11-6299.004.11	MISC CONTRACTED SERVICE - SCIENCE	8,000
TOTAL 6200		144,400

6300 SUPPLIES & MATERIALS

11-6311.037.11	VEHICLE FUELS - GAS	7,000
11-6321.000.11	TEXTBOOKS - GENERAL	30,000
11-6329.008.11	READING MATERIAL/OTHER - READING	15,000
11-6329.002.11	READING MATERIAL/OTHER - LANGUAGE ARTS	2,000
11-6396.003.11	COMPUTER SUPPLIES - SOCIAL STUDIES/HISTORY	1,500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	140,000
11-6399.205.24	GENERAL SUPPLIES - VOYAGER PROGRAM	106,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,000
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	5,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	1,128,000
11-6399.012.11	GENERAL SUPPLIES - FOREIGN LANGUAGE	1,500
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	6,800
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	90,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	48,500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	7,000
11-6399.000.32	GENERAL SUPPLIES - GENERAL	5,400
TOTAL 6300		1,615,200

6400 OTHER OPERATING COST

11-6419.000.11	TRAVEL/NON-EMPLOYEE - GENERAL	10,000
11-6495.209.11	DUES - AVID	20,000
TOTAL 6400		30,000

TOTAL FUNCTION 11**1,929,600**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.209.99	PROFESSIONAL EXTRA DUTY PAY - AVID	15,000
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	110,000
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	400
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	501,000
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	16,300
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,400
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,400
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,000
TOTAL 6100		681,500

6300 SUPPLIES & MATERIALS

13-6399.000.99	GENERAL SUPPLIES - GENERAL	12,500
TOTAL 6300		12,500

6400 OTHER OPERATING COST

13-6411.209.99	TRAVEL/EMPLOYEE - AVID	35,000
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		103,500

TOTAL FUNCTION 13**797,500****FUNCTION 21****6100 PAYROLL COSTS**

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	59,000
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	160,000
21-6125.000.99	SUPPORT SALARIES - GENERAL	94,000
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	800
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,200
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,200
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,400
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600
TOTAL 6100		346,600

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	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
21-6499.000.99	MISC OPERATING EXP - GENERAL	6,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000
TOTAL 6400		9,700

TOTAL FUNCTION 21**358,300****FUNCTION 31****6100 PAYROLL COSTS**

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500
TOTAL 6100		2,500

TOTAL FUNCTION 31**2,500****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR	4,000
36-6141.036.99	SOCIAL SECURITY/MEDICARE - SCIENCE FAIR	100
36-6146.036.99	TEACHER RETIREMENT/TRS CARE - SCIENCE FAIR	100
TOTAL 6100		4,200

6200 CONTRACTED SERVICES

36-6299.036.99	MISC CONTRACTED SERVICE - SCIENCE FAIR	1,000
TOTAL 6200		1,000

Fund 199

6300 SUPPLIES & MATERIALS

36-6399.036.99 GENERAL SUPPLIES - SCIENCE FAIR

4,000

TOTAL 6300**4,000****TOTAL FUNCTION 36**

9,200**FUNCTION 52****6100 PAYROLL COSTS**

52-6116.000.99 PROFESSIONAL EXTRA DUTY PAY - GENERAL

2,000

TOTAL 6100**2,000****TOTAL FUNCTION 52**

2,000**TOTAL FUND - 199**

3,099,100

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	100,000
TOTAL 6100		100,000

TOTAL FUNCTION 11**100,000**

FUNCTION 13

6100 PAYROLL COSTS

13-6117.000.99	CAREER LADDER - GENERAL	4,500
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	378,900
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,250
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	36,600
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	66,600
TOTAL 6100		500,000

6200 CONTRACTED SERVICES

13-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	81,000
TOTAL 6200		81,000

6300 SUPPLIES & MATERIALS

13-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
TOTAL 6300		10,000

6400 OTHER OPERATING COST

13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL	49,000
TOTAL 6400		49,000

TOTAL FUNCTION 13**640,000****TOTAL FUND - 255****740,000**

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.305.11	GENERAL SUPPLIES - MEF DISTRICT GRANT 16-17	25,700
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TOTAL 6300	25,700
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TOTAL FUNCTION 11	25,700
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TOTAL FUND - 482	25,700
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TOTAL ORGANIZATION 893	4,289,800
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.623.21 GENERAL SUPPLIES - ELITE SCHOLARS

500

TOTAL 6300

500

TOTAL FUNCTION 11

500

TOTAL FUND - 170

500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED	15,000
11-6116.254.21	PROFESSIONAL EXTRA DUTY PAY - AP	60,000
11-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT	1,700
11-6141.254.21	SOCIAL SECURITY/MEDICARE - AP	100
11-6146.254.21	TEACHER RETIREMENT/TRS CARE - AP	100
	TOTAL 6100	76,900
6200	CONTRACTED SERVICES	
11-6299.254.21	MISC CONTRACTED SERVICE - AP	15,000
11-6299.208.11	MISC CONTRACTED SERVICE - FUTUREQUEST	50,000
	TOTAL 6200	65,000
6300	SUPPLIES & MATERIALS	
11-6399.254.21	GENERAL SUPPLIES - AP	125,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	1,000
11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
11-6399.000.21	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	129,000
6400	OTHER OPERATING COST	
11-6412.254.11	TRAVEL/STUDENTS - AP	3,000
11-6499.254.21	MISC OPERATING EXP - AP	12,500
11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT QU	4,300
	TOTAL 6400	19,800
TOTAL FUNCTION 11		290,700

FUNCTION 13

6100	PAYROLL COSTS	
13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT	500
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q	203,100
13-6121.078.21	EXTRA DUTY/SUPPORT - GIFTED & TALENTED (NOT Q	1,000
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED (NOT	2,550
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (	3,150
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	10,350
13-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED (N	950
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	5,700
	TOTAL 6100	227,300
6200	CONTRACTED SERVICES	
13-6299.254.21	MISC CONTRACTED SERVICE - AP	5,000
13-6299.078.21	MISC CONTRACTED SERVICE - GIFTED & TALENTED (	25,900
	TOTAL 6200	30,900
6300	SUPPLIES & MATERIALS	
13-6325.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTED (N	700
13-6329.078.21	READING MATERIAL/OTHER - GIFTED & TALENTED (NO	2,000
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	10,000
	TOTAL 6300	12,700
6400	OTHER OPERATING COST	
13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT QUES	19,800
13-6411.254.21	TRAVEL/EMPLOYEE - AP	40,000

Fund 199

13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT QU	10,500	
	TOTAL 6400	70,300	
TOTAL FUNCTION 13			341,200
FUNCTION 36			
6100	PAYROLL COSTS		
36-6116.054.99	PROFESSIONAL EXTRA DUTY PAY - MESQ CREATIVE C	1,000	
	TOTAL 6100	1,000	
6300	SUPPLIES & MATERIALS		
36-6334.094.99	TESTING-MATERIALS - ACADEMIC DECATHALON	200	
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	400	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	2,500	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	18,900	
	TOTAL 6300	22,000	
6400	OTHER OPERATING COST		
36-6411.094.99	TRAVEL/EMPLOYEE - ACADEMIC DECATHALON	900	
36-6411.054.99	TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENGE C	3,300	
36-6412.054.99	TRAVEL/STUDENTS - MESQ CREATIVE CHALLENGE CO	10,000	
36-6494.094.99	STUDENT TRANSPORTATION-BUSES - ACADEMIC DEC	4,200	
36-6499.054.99	MISC OPERATING EXP - MESQ CREATIVE CHALLENGE	15,000	
	TOTAL 6400	33,400	
TOTAL FUNCTION 36			56,400
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.254.99	EXTRA DUTY/SUPPORT - AP	2,500	
	TOTAL 6100	2,500	
TOTAL FUNCTION 51			2,500
TOTAL FUND - 199			690,800

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.24 TRAVEL/EMPLOYEE - GENERAL

15,000

TOTAL 6400

15,000

TOTAL FUNCTION 13

15,000

TOTAL FUND - 211

15,000

TOTAL ORGANIZATION 894

706,300

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6398.655.11 EQUIPMENT \$300-\$5.000 - COKES-OFFICE (170-XXX)

1,000

TOTAL 6300

1,000

TOTAL FUNCTION 11

1,000

TOTAL FUND - 170

1,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	4,000
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY MUSIC	5,500
11-6112.018.11	PROFESSIONAL SUBSTITUTES - BAND	1,000
11-6112.020.11	PROFESSIONAL SUBSTITUTES - CHORAL	2,500
11-6112.019.11	PROFESSIONAL SUBSTITUTES - ORCHESTRA	1,000
11-6112.006.11	PROFESSIONAL SUBSTITUTES - DRAMA/THEATER	1,000
	TOTAL 6100	15,000
6200	CONTRACTED SERVICES	
11-6249.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUSIC	3,000
11-6299.018.11	MISC CONTRACTED SERVICE - BAND	75,000
11-6299.017.11	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	22,500
	TOTAL 6200	100,500
6300	SUPPLIES & MATERIALS	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	15,000
11-6399.009.11	GENERAL SUPPLIES - ART	800
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	3,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	250
	TOTAL 6300	19,050
6400	OTHER OPERATING COST	
11-6499.009.11	MISC OPERATING EXP - ART	2,400
	TOTAL 6400	2,400
TOTAL FUNCTION 11		136,950

FUNCTION 13

6200	CONTRACTED SERVICES	
13-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	2,500
	TOTAL 6200	2,500
6400	OTHER OPERATING COST	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	20,000
13-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	700
13-6499.009.99	MISC OPERATING EXP - ART	800
	TOTAL 6400	21,500
TOTAL FUNCTION 13		24,000

FUNCTION 21

6100	PAYROLL COSTS	
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	233,000
21-6125.000.99	SUPPORT SALARIES - GENERAL	39,500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,750
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,500
	TOTAL 6100	296,000
6300	SUPPLIES & MATERIALS	
21-6326.017.99	MAGAZINES - ELEMENTARY MUSIC	150

Fund 199

21-6326.006.99	MAGAZINES - DRAMA/THEATER	50	
21-6326.009.99	MAGAZINES - ART	50	
	TOTAL 6300	250	
6400	OTHER OPERATING COST		
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,400	
	TOTAL 6400	2,400	
TOTAL FUNCTION 21			298,650
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	2,500	
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY MUS	1,000	
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER	1,000	
36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	500	
	TOTAL 6100	5,000	
6200	CONTRACTED SERVICES		
36-6265.019.99	EQUIP RENTAL - ORCHESTRA	3,000	
36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	3,000	
36-6299.006.99	MISC CONTRACTED SERVICE - DRAMA/THEATER	1,000	
36-6299.017.99	MISC CONTRACTED SERVICE - ELEMENTARY MUSIC	10,000	
	TOTAL 6200	17,000	
6300	SUPPLIES & MATERIALS		
36-6399.020.99	GENERAL SUPPLIES - CHORAL	5,400	
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
	TOTAL 6300	6,400	
6400	OTHER OPERATING COST		
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	6,000	
36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,500	
36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,700	
36-6499.009.99	MISC OPERATING EXP - ART	3,000	
36-6499.020.99	MISC OPERATING EXP - CHORAL	300	
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	2,000	
	TOTAL 6400	17,500	
TOTAL FUNCTION 36			45,900
TOTAL FUND - 199			505,500
TOTAL ORGANIZATION 895			506,500

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.99	PROFESSIONAL SALARY - GENERAL	169,500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,850
TOTAL 6100		181,650

6200 CONTRACTED SERVICES

21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	7,500
TOTAL 6200		7,500

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS - GAS	1,500
21-6399.016.99	GENERAL SUPPLIES - ROTC	2,700
TOTAL 6300		4,200

6400 OTHER OPERATING COST

21-6411.016.99	TRAVEL/EMPLOYEE - ROTC	300
TOTAL 6400		300

TOTAL FUNCTION 21

193,650

FUNCTION 36

6400 OTHER OPERATING COST

36-6412.016.99	TRAVEL/STUDENTS - ROTC	10,000
TOTAL 6400		10,000

TOTAL FUNCTION 36

10,000**TOTAL FUND - 199**

203,650**TOTAL ORGANIZATION 896**

203,650

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6125.000.22	SUPPORT SALARIES - GENERAL	42,000
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,000
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
TOTAL 6100		66,250

6300 SUPPLIES & MATERIALS

11-6399.000.22	GENERAL SUPPLIES - GENERAL	1,372,250
TOTAL 6300		1,372,250

TOTAL FUNCTION 11**1,438,500**

FUNCTION 13

6100 PAYROLL COSTS

13-6119.000.22	PROFESSIONAL SALARY - GENERAL	249,500
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,450
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	3,400
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,350
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,150
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	8,400
TOTAL 6100		277,250

6200 CONTRACTED SERVICES

13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	5,000
TOTAL 6200		5,000

6400 OTHER OPERATING COST

13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	25,000
TOTAL 6400		25,000

TOTAL FUNCTION 13**307,250**

FUNCTION 21

6100 PAYROLL COSTS

21-6125.000.22	SUPPORT SALARIES - GENERAL	40,500
21-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	700
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	500
21-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,600
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	200
21-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		46,400

6300 SUPPLIES & MATERIALS

21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	5,000
TOTAL 6300		5,000

6400 OTHER OPERATING COST

21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION	4,200
TOTAL 6400		4,200

TOTAL FUNCTION 21**55,600**

Fund 199

FUNCTION 31

6300	SUPPLIES & MATERIALS		
31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	4,000	
	TOTAL 6300	9,000	
TOTAL FUNCTION 31			9,000
TOTAL FUND - 199			1,810,350

Fund 244

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
TOTAL 6100		4,000

6300 SUPPLIES & MATERIALS

11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400
11-6399.000.22	GENERAL SUPPLIES - GENERAL	26,850
TOTAL 6300		27,250

TOTAL FUNCTION 11**31,250**

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
TOTAL 6100		4,000

6200 CONTRACTED SERVICES

13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	4,000
TOTAL 6200		4,000

6400 OTHER OPERATING COST

13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	40,000
TOTAL 6400		40,000

TOTAL FUNCTION 13**48,000**

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.22	GENERAL SUPPLIES - GENERAL	10,850
TOTAL 6300		10,850

TOTAL FUNCTION 21**10,850**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.22	PROFESSIONAL SALARY - GENERAL	74,400
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,650
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
TOTAL 6100		86,050

6200 CONTRACTED SERVICES

31-6299.072.22	MISC CONTRACTED SERVICE - C & T COUNSELORS	4,000
TOTAL 6200		4,000

TOTAL FUNCTION 31**90,050**

FUNCTION 36

6100 PAYROLL COSTS

36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
TOTAL 6100		2,000

TOTAL FUNCTION 36**2,000**

Organization 897**897 Career & Tech Director****Budget 2017****TOTAL FUND - 244**

182,150**TOTAL ORGANIZATION 897**

1,992,500

FUNCTION 11

6100 PAYROLL COSTS

11-6117.000.24	CAREER LADDER - GENERAL	4,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	134,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	2,322,000
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	8,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	45,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	1,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	106,800
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	8,750
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	98,800
TOTAL 6100		2,735,250

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	630,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	5,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	30,000
TOTAL 6300		665,000

TOTAL FUNCTION 11**3,400,250**

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.100.24	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 13**3,000**

FUNCTION 21

6100 PAYROLL COSTS

21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	8,000
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	203,500
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
21-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
21-6125.000.99	SUPPORT SALARIES - GENERAL	55,000
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	27,000
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,600
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,400
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
TOTAL 6100		319,700

6200 CONTRACTED SERVICES

21-6264.000.99	COPIER RENTAL - GENERAL	700
21-6266.000.99	VEHICLE RENTAL - GENERAL	5,000
TOTAL 6200		5,700

6300 SUPPLIES & MATERIALS

21-6311.037.99	VEHICLE FUELS - GAS	3,500
21-6329.090.99	READING MATERIAL/OTHER - WELLNESS	2,500
21-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		9,000

6400 OTHER OPERATING COST

21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
TOTAL 6400		1,000

6600 FIXED ASSETS

21-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	120,000
TOTAL 6600		120,000

TOTAL FUNCTION 21**455,400****FUNCTION 31****6100 PAYROLL COSTS**

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
31-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	212,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	435,000
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	3,550
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,150
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	6,100
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,800
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	30,700
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	850
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,200
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,700
TOTAL 6100		721,050

6200 CONTRACTED SERVICES

31-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000
TOTAL 6200		5,000

6300 SUPPLIES & MATERIALS

31-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	6,000
31-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		9,000

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000
31-6499.000.99	MISC OPERATING EXP - GENERAL	6,000
TOTAL 6400		8,000

TOTAL FUNCTION 31**743,050****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	32,000
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	140,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,800
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
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	4,600

TOTAL 6100		188,100	
6200	CONTRACTED SERVICES		
33-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	3,000	
33-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	5,000	
TOTAL 6200		8,000	
6300	SUPPLIES & MATERIALS		
33-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,000	
33-6399.090.99	GENERAL SUPPLIES - WELLNESS	4,000	
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	1,000	
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000	
TOTAL 6300		62,000	
6400	OTHER OPERATING COST		
33-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000	
33-6499.000.99	MISC OPERATING EXP - GENERAL	5,000	
33-6499.090.99	MISC OPERATING EXP - WELLNESS	500	
TOTAL 6400		8,500	
6600	FIXED ASSETS		
33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000	
TOTAL 6600		20,000	
TOTAL FUNCTION 33			286,600
FUNCTION 36			
6400	OTHER OPERATING COST		
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	17,000	
TOTAL 6400		17,000	
TOTAL FUNCTION 36			17,000
FUNCTION 61			
6200	CONTRACTED SERVICES		
61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	15,000	
TOTAL 6200		15,000	
TOTAL FUNCTION 61			15,000
TOTAL FUND - 199			4,920,300

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	5,000,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	1,000,000

TOTAL 6300	6,000,000
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TOTAL FUNCTION 11	6,000,000
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TOTAL FUND - 410	6,000,000
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TOTAL ORGANIZATION 898	10,920,300
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	400,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,055,000
11-6116.000.21	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
11-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	57,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	321,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	88,500
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	35,500
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	16,000
11-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	36,000
11-6116.000.31	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,000
11-6116.000.32	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,000
11-6116.000.35	PROFESSIONAL EXTRA DUTY PAY - GENERAL	9,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	700,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	3,700,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	125,000
11-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	650,000
11-6144.000.35	TRS ON-BEHALF BENEFIT - GENERAL	39,700
11-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	88,000
11-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	1,651,600
11-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	347,800
11-6144.000.11	TRS ON-BEHALF BENEFIT - GENERAL	5,675,500
11-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	28,500
11-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	201,100
11-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	1,052,100
11-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	95,900
11-6144.000.31	TRS ON-BEHALF BENEFIT - GENERAL	130,500
11-6144.000.32	TRS ON-BEHALF BENEFIT - GENERAL	37,500
11-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	72,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	200,000
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	130,000
	TOTAL 6100	16,968,600
6300	SUPPLIES & MATERIALS	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	80,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	1,220,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	85,000
	TOTAL 6300	1,385,000
6600	FIXED ASSETS	
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	500,000
	TOTAL 6600	500,000
TOTAL FUNCTION 11		18,853,600

FUNCTION 12

6100	PAYROLL COSTS	
12-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
12-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
12-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	33,500
12-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	224,500
12-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	10,300
12-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	2,100
12-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	2,100
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000

TOTAL 6100		294,000	
6600	FIXED ASSETS		
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000	
TOTAL 6600		25,000	
TOTAL FUNCTION 12			319,000
FUNCTION 13			
6100	PAYROLL COSTS		
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	11,500	
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
13-6116.000.21	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500	
13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	124,500	
13-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	18,700	
13-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	9,200	
13-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	3,200	
13-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	6,500	
13-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	35,000	
TOTAL 6100		212,100	
6200	CONTRACTED SERVICES		
13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000	
TOTAL 6200		1,000,000	
6600	FIXED ASSETS		
13-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	20,000	
TOTAL 6600		20,000	
TOTAL FUNCTION 13			1,232,100
FUNCTION 21			
6100	PAYROLL COSTS		
21-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,500	
21-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	8,500	
21-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000	
21-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500	
21-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	14,500	
21-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	3,700	
21-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	1,100	
21-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	51,800	
21-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	73,200	
21-6144.000.25	TRS ON-BEHALF BENEFIT - GENERAL	4,500	
21-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	19,700	
21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	137,000	
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	35,000	
TOTAL 6100		364,000	
6600	FIXED ASSETS		
21-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000	
TOTAL 6600		25,000	
TOTAL FUNCTION 21			389,000

FUNCTION 23

6100 PAYROLL COSTS

23-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
23-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
23-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
23-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	136,500
23-6144.000.21	TRS ON-BEHALF BENEFIT - GENERAL	3,000
23-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	9,000
23-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	17,600
23-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	200
23-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	12,900
23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	816,500
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	50,000
TOTAL 6100		1,054,200

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	20,000
TOTAL 6600		20,000

TOTAL FUNCTION 23**1,149,200**

FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	46,500
31-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
31-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
31-6116.000.30	PROFESSIONAL EXTRA DUTY PAY - GENERAL	13,500
31-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,500
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	17,000
31-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	337,200
31-6144.000.30	TRS ON-BEHALF BENEFIT - GENERAL	64,000
31-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	11,300
31-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL	45,500
31-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	167,500
31-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	4,600
31-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	25,100
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000
TOTAL 6100		762,200

6600 FIXED ASSETS

31-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	30,000
TOTAL 6600		30,000

TOTAL FUNCTION 31**792,200**

FUNCTION 32

6100 PAYROLL COSTS

32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
32-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
32-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	1,200
32-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	10,800

32-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	9,500	
	TOTAL 6100	24,500	
TOTAL FUNCTION 32			24,500
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	45,000	
33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	26,500	
33-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
33-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	162,700	
33-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	11,600	
33-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL	1,600	
33-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	1,600	
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	20,000	
	TOTAL 6100	271,000	
6600	FIXED ASSETS		
33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000	
	TOTAL 6600	25,000	
TOTAL FUNCTION 33			296,000
FUNCTION 34			
6100	PAYROLL COSTS		
34-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	45,500	
34-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	49,000	
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	128,300	
34-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	94,600	
34-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	2,500	
	TOTAL 6100	319,900	
6300	SUPPLIES & MATERIALS		
34-6399.000.99	GENERAL SUPPLIES - GENERAL	40,000	
	TOTAL 6300	40,000	
6600	FIXED ASSETS		
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	50,000	
	TOTAL 6600	50,000	
TOTAL FUNCTION 34			409,900
FUNCTION 35			
6100	PAYROLL COSTS		
35-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	35,500	
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	391,800	
	TOTAL 6100	427,300	
6300	SUPPLIES & MATERIALS		
35-6399.000.99	GENERAL SUPPLIES - GENERAL	80,000	
	TOTAL 6300	80,000	
TOTAL FUNCTION 35			507,300
FUNCTION 36			

6100 PAYROLL COSTS

36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,000
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	43,600
36-6144.000.91	TRS ON-BEHALF BENEFIT - GENERAL	160,200
TOTAL 6100		209,800

6300 SUPPLIES & MATERIALS

36-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		3,000

6600 FIXED ASSETS

36-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	75,000
TOTAL 6600		75,000

TOTAL FUNCTION 36**287,800****FUNCTION 41****6100 PAYROLL COSTS**

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	37,500
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	262,000
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	60,000
TOTAL 6100		359,500

6600 FIXED ASSETS

41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	25,000
41-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	34,000
TOTAL 6600		59,000

TOTAL FUNCTION 41**418,500****FUNCTION 51****6100 PAYROLL COSTS**

51-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	214,500
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	23,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	778,500
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
TOTAL 6100		1,047,550

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	101,200
51-6256.000.99	TELEPHONE - GENERAL	628,000
51-6257.000.99	ELECTRICITY - GENERAL	113,800
51-6258.000.99	GAS - GENERAL	13,100
51-6259.000.99	OTHER UTILITIES - GENERAL	100,000
TOTAL 6200		956,100

6300 SUPPLIES & MATERIALS

51-6399.000.99	GENERAL SUPPLIES - GENERAL	100,000
TOTAL 6300		100,000

6400 OTHER OPERATING COST

51-6425.000.99	PROPERTY INSURANCE - GENERAL	800,000
	TOTAL 6400	800,000

6600 FIXED ASSETS

51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000
	TOTAL 6600	50,000

TOTAL FUNCTION 51**2,953,650****FUNCTION 52****6100 PAYROLL COSTS**

52-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	64,000
52-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	61,400
52-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL	1,300
	TOTAL 6100	126,700

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	20,000
	TOTAL 6300	20,000

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP - GENERAL	60,000
	TOTAL 6400	60,000

6600 FIXED ASSETS

52-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	25,000
	TOTAL 6600	25,000

TOTAL FUNCTION 52**231,700****FUNCTION 53****6100 PAYROLL COSTS**

53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	39,000
53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	242,900
53-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
	TOTAL 6100	311,900

6300 SUPPLIES & MATERIALS

53-6399.000.99	GENERAL SUPPLIES - GENERAL	15,000
	TOTAL 6300	15,000

6600 FIXED ASSETS

53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	300,000
	TOTAL 6600	300,000

TOTAL FUNCTION 53**626,900****FUNCTION 61****6100 PAYROLL COSTS**

61-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
61-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
61-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	1,200
61-6144.000.23	TRS ON-BEHALF BENEFIT - GENERAL	1,500
61-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL	10,200
	TOTAL 6100	14,900

Fund 199

TOTAL FUNCTION 61		14,900
FUNCTION 81		
6100	PAYROLL COSTS	
81-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,600
81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	25,000
	TOTAL 6100	31,600
6600	FIXED ASSETS	
81-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	400,000
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	1,200,000
	TOTAL 6600	1,600,000
TOTAL FUNCTION 81		1,631,600
FUNCTION 95		
6200	CONTRACTED SERVICES	
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL	100,000
	TOTAL 6200	100,000
TOTAL FUNCTION 95		100,000
FUNCTION 97		
6400	OTHER OPERATING COST	
97-6499.000.99	MISC OPERATING EXP - GENERAL	3,500,000
	TOTAL 6400	3,500,000
TOTAL FUNCTION 97		3,500,000
TOTAL FUND - 199		33,737,850

FUNCTION 35

6100 PAYROLL COSTS

35-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	220,000
	TOTAL 6100	220,000

TOTAL FUNCTION 35

220,000

TOTAL FUND - 240

220,000

FUNCTION 71

6500 DEBT SERVICE FEES

71-6511.000.99	BOND PRINCIPAL - GENERAL	29,285,000
71-6521.000.99	INTEREST ON BONDS - GENERAL	21,006,000
71-6599.000.99	DEBT SERVICE FEES - GENERAL	1,000,000
TOTAL 6500		51,291,000

TOTAL FUNCTION 71

51,291,000

TOTAL FUND - 511

51,291,000

TOTAL ORGANIZATION 900

85,248,850

FUNCTION 36

6100 PAYROLL COSTS

36-6121.655.91	EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX)	500
	TOTAL 6100	500

6300 SUPPLIES & MATERIALS

36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	8,000
	TOTAL 6400	8,000

TOTAL FUNCTION 36	13,500
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TOTAL FUND - 170	13,500
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FUNCTION 36

6100 PAYROLL COSTS

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	800
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	502,000
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	800
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	500
36-6125.000.91	SUPPORT SALARIES - GENERAL	81,000
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	6,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	8,300
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	16,800
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	2,400
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	19,200
TOTAL 6100		637,800

6200 CONTRACTED SERVICES

36-6249.000.91	CONTRACTED MAINT/REPAIR - GENERAL	500
36-6264.000.91	COPIER RENTAL - GENERAL	12,700
TOTAL 6200		13,200

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
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000
36-6399.000.91	GENERAL SUPPLIES - GENERAL	8,500
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	1,000
36-6499.000.91	MISC OPERATING EXP - GENERAL	2,500
TOTAL 6400		13,400

TOTAL FUNCTION 36

681,100**TOTAL FUND - 199**

681,100**TOTAL ORGANIZATION 907**

694,600

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	1,200
51-6299.146.99	MISC CONTRACTED SERVICE - PORTABLES	150,000
	TOTAL 6200	151,200

6300 SUPPLIES & MATERIALS

51-6319.146.99	OTHER SUPPLIES - PORTABLES	100,000
	TOTAL 6300	100,000

TOTAL FUNCTION 51**251,200**

FUNCTION 81

6100 PAYROLL COSTS

81-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	55,000
81-6119.000.99	PROFESSIONAL SALARY - GENERAL	104,000
81-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
81-6125.000.99	SUPPORT SALARIES - GENERAL	150,000
81-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,000
81-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,600
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,600
	TOTAL 6100	332,200

6200 CONTRACTED SERVICES

81-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	8,000
81-6264.000.99	COPIER RENTAL - GENERAL	1,400
81-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	57,000
	TOTAL 6200	66,400

6300 SUPPLIES & MATERIALS

81-6311.037.99	VEHICLE FUELS - GAS	11,000
81-6319.000.99	OTHER SUPPLIES - GENERAL	11,000
81-6329.000.99	READING MATERIAL/OTHER - GENERAL	250
81-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	28,000
81-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
81-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	7,000
81-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
	TOTAL 6300	64,250

6400 OTHER OPERATING COST

81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,800
81-6499.000.99	MISC OPERATING EXP - GENERAL	3,000
	TOTAL 6400	4,800

6600 FIXED ASSETS

81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	500,000
	TOTAL 6600	500,000

TOTAL FUNCTION 81**967,650****TOTAL FUND - 199****1,218,850**

FUNCTION 81

6600	FIXED ASSETS	
81-6631.000.99	VEHICLE>\$5,000 - GENERAL	7,000
81-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	4,500
	TOTAL 6600	11,500
TOTAL FUNCTION 81		11,500
TOTAL FUND - 691		11,500
TOTAL ORGANIZATION 909		1,230,350

FUNCTION 51

6300 SUPPLIES & MATERIALS

51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
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TOTAL 6300	500
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6400 OTHER OPERATING COST

51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	7,000
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TOTAL 6400	7,000
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TOTAL FUNCTION 51	<hr/>	7,500
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TOTAL FUND - 170	<hr/>	7,500
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FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	296,000
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	464,000
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	4,505,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	311,000
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	74,100
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	289,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	24,600
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	117,100
TOTAL 6100		6,084,100

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	1,090,000
51-6246.116.99	BUILDING MAINTENANCE/REPAIRS - HVAC	459,000
51-6246.115.99	BUILDING MAINTENANCE/REPAIRS - ASBESTOS RELA	19,000
51-6246.119.99	BUILDING MAINTENANCE/REPAIRS - ADA COMPLIANC	15,000
51-6246.152.99	BUILDING MAINTENANCE/REPAIRS - ROOFING	215,000
51-6246.137.99	BUILDING MAINTENANCE/REPAIRS - INDOOR AIR QUA	330,000
51-6246.146.99	BUILDING MAINTENANCE/REPAIRS - PORTABLES	65,000
51-6246.145.99	BUILDING MAINTENANCE/REPAIRS - PAVING	56,000
51-6249.116.99	CONTRACTED MAINT/REPAIR - HVAC	50,000
51-6255.000.99	WATER - GENERAL	16,900
51-6256.000.99	TELEPHONE - GENERAL	31,300
51-6257.000.99	ELECTRICITY - GENERAL	23,100
51-6258.000.99	GAS - GENERAL	8,600
51-6264.000.99	COPIER RENTAL - GENERAL	15,100
51-6269.000.99	OTHER RENTAL - GENERAL	5,000
51-6299.146.99	MISC CONTRACTED SERVICE - PORTABLES	5,000
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN MAINT DE	396,000
TOTAL 6200		2,800,000

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	179,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	5,000
51-6316.000.99	SUPPLIES BUILDINGS - GENERAL	250,000
51-6316.116.99	SUPPLIES BUILDINGS - HVAC	455,000
51-6316.137.99	SUPPLIES BUILDINGS - INDOOR AIR QUALITY	80,000
51-6316.154.99	SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT	8,000
51-6316.152.99	SUPPLIES BUILDINGS - ROOFING	5,000
51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	7,500
51-6316.143.99	SUPPLIES BUILDINGS - PAINTING	70,000
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	4,500
51-6316.148.99	SUPPLIES BUILDINGS - PLAYGROUND	2,000
51-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	206,000
51-6316.151.99	SUPPLIES BUILDINGS - REFRIGERATION	46,000
51-6316.145.99	SUPPLIES BUILDINGS - PAVING	2,000
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE WORK	2,000
51-6316.146.99	SUPPLIES BUILDINGS - PORTABLES	250,000
51-6316.138.99	SUPPLIES BUILDINGS - KITCHENS	67,500
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	33,000
51-6316.119.99	SUPPLIES BUILDINGS - ADA COMPLIANCE	20,000
51-6316.120.99	SUPPLIES BUILDINGS - CARPET	65,000
51-6316.125.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	19,500
51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	85,000
51-6316.130.99	SUPPLIES BUILDINGS - GLASS & GLAZING	14,500

51-6316.123.99	SUPPLIES BUILDINGS - CONCRETE	2,200
51-6316.129.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS	5,350
51-6316.134.99	SUPPLIES BUILDINGS - HARDWARE	13,500
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	18,250
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND INSETI	133,000
51-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	120,000
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	85,000
51-6319.116.99	OTHER SUPPLIES - HVAC	3,000
51-6319.117.99	OTHER SUPPLIES - ATHLETICS	35,000
51-6319.118.99	OTHER SUPPLIES - CARPENTRY	33,000
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	2,000
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT MAINTENAN	4,000
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	7,000
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500
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
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	3,600
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	25,000
51-6329.116.99	READING MATERIAL/OTHER - HVAC	3,500
51-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	16,400
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	4,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	15,000
TOTAL 6300		2,434,800

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,500
51-6499.000.99	MISC OPERATING EXP - GENERAL	18,600
TOTAL 6400		24,100

6600 FIXED ASSETS

51-6631.000.99	VEHICLE>\$5.000 - GENERAL	55,000
TOTAL 6600		55,000

TOTAL FUNCTION 51	11,398,000
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FUNCTION 81**6200 CONTRACTED SERVICES**

81-6246.116.99	BUILDING MAINTENANCE/REPAIRS - HVAC	51,000
TOTAL 6200		51,000

6300 SUPPLIES & MATERIALS

81-6316.000.99	SUPPLIES BUILDINGS - GENERAL	100,000
81-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	15,000
81-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	32,000
81-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	10,000
TOTAL 6300		157,000

TOTAL FUNCTION 81	208,000
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TOTAL FUND - 199	11,606,000
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FUNCTION 51

6600	FIXED ASSETS	
51-6631.116.99	VEHICLE>\$5.000 - HVAC	70,000
51-6631.151.99	VEHICLE>\$5.000 - REFRIGERATION	96,000
51-6631.138.99	VEHICLE>\$5.000 - KITCHENS	96,000
51-6631.131.99	VEHICLE>\$5.000 - GROUND EQUIPMENT MAINTENANC	50,000
51-6631.118.99	VEHICLE>\$5.000 - CARPENTRY	50,000
51-6631.117.99	VEHICLE>\$5.000 - ATHLETICS	60,800
51-6639.126.99	EQUIPMENT>\$5.000 - ELECTRICAL GENERAL	56,000
51-6639.149.99	EQUIPMENT>\$5.000 - PLUMBING	44,800
	TOTAL 6600	523,600

TOTAL FUNCTION 51	523,600
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FUNCTION 81

6600	FIXED ASSETS	
81-6625.116.99	BUILDING IMPROVEMENT - HVAC	1,400,000
81-6625.152.99	BUILDING IMPROVEMENT - ROOFING	308,400
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	500,000
	TOTAL 6600	2,208,400

TOTAL FUNCTION 81	2,208,400
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TOTAL FUND - 691	2,732,000
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TOTAL ORGANIZATION 910	14,345,500
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FUNCTION 34

6100	PAYROLL COSTS	
34-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,000
34-6119.000.99	PROFESSIONAL SALARY - GENERAL	123,100
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	25,000
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	35,000
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	25,000
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,436,000
34-6125.000.99	SUPPORT SALARIES - GENERAL	1,395,000
34-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,000
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,300
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	30,600
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	23,700
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	161,650
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	133,300
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	7,350
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	7,300
34-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	39,300
34-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	48,200
	TOTAL 6100	3,560,500
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
34-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	4,000
34-6264.000.99	COPIER RENTAL - GENERAL	6,700
34-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	9,500
	TOTAL 6200	80,200
6300	SUPPLIES & MATERIALS	
34-6311.037.23	VEHICLE FUELS - GAS	485,000
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	485,000
34-6319.039.23	OTHER SUPPLIES - PARTS	110,000
34-6319.039.99	OTHER SUPPLIES - PARTS	110,000
34-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	10,000
34-6396.000.99	COMPUTER SUPPLIES - GENERAL	15,000
34-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	16,000
34-6399.000.99	GENERAL SUPPLIES - GENERAL	7,000
34-6399.000.23	GENERAL SUPPLIES - GENERAL	7,000
	TOTAL 6300	1,274,000
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
6600	FIXED ASSETS	
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	33,000
34-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	40,000

Fund 162

TOTAL 6600		73,000	
TOTAL FUNCTION 34			5,026,600
FUNCTION 51			
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	15,700	
51-6256.000.99	TELEPHONE - GENERAL	72,500	
51-6257.000.99	ELECTRICITY - GENERAL	18,400	
51-6258.000.99	GAS - GENERAL	3,100	
TOTAL 6200		109,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	5,000	
TOTAL 6300		5,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	400	
TOTAL 6400		400	
TOTAL FUNCTION 51			115,100
TOTAL FUND - 162			5,141,700

FUNCTION 34

6400	OTHER OPERATING COST		
34-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	7,000	
	TOTAL 6400	7,000	
TOTAL FUNCTION 34			7,000
TOTAL FUND - 170			7,000

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	12,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	252,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,600
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,700
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,250
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,100
	TOTAL 6100	290,650

6200 CONTRACTED SERVICES

51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL	35,000
	TOTAL 6200	35,000

6300 SUPPLIES & MATERIALS

51-6319.039.99	OTHER SUPPLIES - PARTS	185,000
	TOTAL 6300	185,000

TOTAL FUNCTION 51

510,650**TOTAL FUND - 199**

510,650

FUNCTION 34

6600	FIXED ASSETS	
34-6631.000.99	VEHICLE>\$5,000 - GENERAL	550,900
34-6631.000.23	VEHICLE>\$5,000 - GENERAL	200,000
	TOTAL 6600	750,900
TOTAL FUNCTION 34		750,900
TOTAL FUND - 691		750,900
TOTAL ORGANIZATION 915		6,410,250

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6395.696.99	ELECTRONICS \$100-\$5.000 - PEG FUNDING	100,000
12-6398.696.99	EQUIPMENT \$300-\$5.000 - PEG FUNDING	1,500
12-6399.696.99	GENERAL SUPPLIES - PEG FUNDING	35,000
12-6399.684.99	GENERAL SUPPLIES - EMS	500

TOTAL 6300	137,000
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6600 FIXED ASSETS

12-6635.696.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING	70,000
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TOTAL 6600	70,000
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TOTAL FUNCTION 12	207,000
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TOTAL FUND - 170	207,000
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FUNCTION 12

6100	PAYROLL COSTS		
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	9,500	
12-6125.000.99	SUPPORT SALARIES - GENERAL	241,000	
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,400	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,700	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,200	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,250	
	TOTAL 6100	278,100	
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	
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	5,000	
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	8,000	
	TOTAL 6200	19,000	
6300	SUPPLIES & MATERIALS		
12-6311.037.99	VEHICLE FUELS - GAS	2,000	
12-6326.000.99	MAGAZINES - GENERAL	400	
12-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	20,000	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	19,500	
	TOTAL 6300	43,900	
6400	OTHER OPERATING COST		
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,300	
12-6499.000.99	MISC OPERATING EXP - GENERAL	18,000	
	TOTAL 6400	20,300	
6600	FIXED ASSETS		
12-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL	25,000	
	TOTAL 6600	25,000	
TOTAL FUNCTION 12			386,300
TOTAL FUND - 199			386,300
TOTAL ORGANIZATION 920			593,300

FUNCTION 11

6400 OTHER OPERATING COST

11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	19,000
TOTAL 6400		19,000

TOTAL FUNCTION 11**19,000**

FUNCTION 12

6100 PAYROLL COSTS

12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,500
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
12-6125.000.99	SUPPORT SALARIES - GENERAL	24,000
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,750
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		90,100

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	7,400
12-6264.000.99	COPIER RENTAL - GENERAL	700
TOTAL 6200		8,100

6300 SUPPLIES & MATERIALS

12-6325.000.99	READING MATERIALS/BOOKS - GENERAL	300
12-6326.000.99	MAGAZINES - GENERAL	100
12-6399.000.99	GENERAL SUPPLIES - GENERAL	4,500
TOTAL 6300		4,900

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100
TOTAL 6400		1,100

6600 FIXED ASSETS

12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	50,000
TOTAL 6600		50,000

TOTAL FUNCTION 12**154,200**

FUNCTION 51

6100 PAYROLL COSTS

51-6125.000.99	SUPPORT SALARIES - GENERAL	12,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,600
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		14,600

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	3,300
51-6257.000.99	ELECTRICITY - GENERAL	84,300
51-6258.000.99	GAS - GENERAL	1,500
TOTAL 6200		89,100

6300 SUPPLIES & MATERIALS

Fund 199

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	1,500	
	TOTAL 6300	1,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			105,550
TOTAL FUND - 199			278,750
TOTAL ORGANIZATION 921			278,750

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6395.619.99	ELECTRONICS \$100-\$5.000 - KEOM UNDERWRITING	3,500
12-6399.619.99	GENERAL SUPPLIES - KEOM UNDERWRITING	2,500

TOTAL 6300	6,000
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6400 OTHER OPERATING COST

12-6411.619.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING	1,000
12-6499.619.99	MISC OPERATING EXP - KEOM UNDERWRITING	2,500

TOTAL 6400	3,500
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TOTAL FUNCTION 12	<hr/>	9,500
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TOTAL FUND - 170	<hr/>	9,500
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	95,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	1,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400

TOTAL 6100**102,300****6300 SUPPLIES & MATERIALS**

11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	200
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TOTAL 6300**200****TOTAL FUNCTION 11****102,500**

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	16,500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	93,500
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
12-6125.000.99	SUPPORT SALARIES - GENERAL	68,500
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	27,500
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,050
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,900

TOTAL 6100**226,500****6200 CONTRACTED SERVICES**

12-6211.000.99	LEGAL SERVICE - GENERAL	3,000
12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	4,000
12-6264.000.99	COPIER RENTAL - GENERAL	6,000
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,500

TOTAL 6200**15,500****6300 SUPPLIES & MATERIALS**

12-6329.000.99	READING MATERIAL/OTHER - GENERAL	800
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
12-6399.000.99	GENERAL SUPPLIES - GENERAL	7,500

TOTAL 6300**10,300****6400 OTHER OPERATING COST**

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
12-6499.000.99	MISC OPERATING EXP - GENERAL	14,000

TOTAL 6400**15,000****TOTAL FUNCTION 12****267,300**

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	1,100
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	TOTAL 6200	1,100	
TOTAL FUNCTION 51			<hr/> 1,100
TOTAL FUND - 199			<hr/> 370,900
TOTAL ORGANIZATION 922			<hr/> <hr/> 380,400

FUNCTION 51

6200 CONTRACTED SERVICES

51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	25,000
51-6255.000.99	WATER - GENERAL	11,800
51-6257.000.99	ELECTRICITY - GENERAL	76,500
51-6299.059.99	MISC CONTRACTED SERVICE - TOWER	85,000

TOTAL 6200**198,300****6300 SUPPLIES & MATERIALS**

51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	2,000
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TOTAL 6300**2,000****TOTAL FUNCTION 51**

200,300**TOTAL FUND - 199**

200,300**TOTAL ORGANIZATION 923**

200,300

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	171,500
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	5,000
12-6125.000.99	SUPPORT SALARIES - GENERAL	112,000
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,000
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,200
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,900
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,200
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,200

TOTAL 6100 321,700

6200 CONTRACTED SERVICES

12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	224,300
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TOTAL 6200 224,300

6300 SUPPLIES & MATERIALS

12-6326.000.99	MAGAZINES - GENERAL	27,000
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,900
12-6399.000.99	GENERAL SUPPLIES - GENERAL	23,300
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,400

TOTAL 6300 60,600

6400 OTHER OPERATING COST

12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	15,600
12-6495.000.99	DUES - GENERAL	700
12-6499.000.99	MISC OPERATING EXP - GENERAL	8,000

TOTAL 6400 24,300

6600 FIXED ASSETS

12-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	150,000
12-6669.000.99	LIBRARY BOOKS - GENERAL	42,000

TOTAL 6600 192,000

TOTAL FUNCTION 12

822,900

TOTAL FUND - 199

822,900

FUNCTION 12

6600	FIXED ASSETS		
12-6669.000.99	LIBRARY BOOKS - GENERAL	350,000	
	TOTAL 6600	350,000	
TOTAL FUNCTION 12			350,000
TOTAL FUND - 691			350,000
TOTAL ORGANIZATION 925			1,172,900

FUNCTION 51

6400 OTHER OPERATING COST

51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500
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TOTAL 6400	1,500
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TOTAL FUNCTION 51

1,500

TOTAL FUND - 170

1,500

FUNCTION 51

6100 PAYROLL COSTS

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	123,100
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	12,500
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	157,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	471,000
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,350
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,100
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	35,100
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,750
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	15,500
TOTAL 6100		828,400

6200 CONTRACTED SERVICES

51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	6,000
51-6255.000.99	WATER - GENERAL	32,900
51-6256.000.99	TELEPHONE - GENERAL	3,100
51-6257.000.99	ELECTRICITY - GENERAL	26,900
51-6258.000.99	GAS - GENERAL	8,700
51-6264.000.99	COPIER RENTAL - GENERAL	12,700
51-6266.000.99	VEHICLE RENTAL - GENERAL	1,500
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000
TOTAL 6200		93,800

6300 SUPPLIES & MATERIALS

51-6311.037.99	VEHICLE FUELS - GAS	12,500
51-6311.038.99	VEHICLE FUELS - OIL	450
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000
51-6319.000.99	OTHER SUPPLIES - GENERAL	45,000
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
51-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	10,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		84,950

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,500
51-6499.000.99	MISC OPERATING EXP - GENERAL	4,000
TOTAL 6400		6,500

TOTAL FUNCTION 51

1,013,650

FUNCTION 52

6100 PAYROLL COSTS

52-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	5,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
TOTAL 6100		5,100

TOTAL FUNCTION 52

5,100**TOTAL FUND - 199**

1,018,750

FUNCTION 51

6600	FIXED ASSETS	
51-6631.000.99	VEHICLE>\$5,000 - GENERAL	26,000
51-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	42,250
	TOTAL 6600	68,250
TOTAL FUNCTION 51		68,250
TOTAL FUND - 691		68,250
TOTAL ORGANIZATION 931		1,088,500

FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	1,000
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
21-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	1,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	13,000
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000
TOTAL 6300		19,000

6400 OTHER OPERATING COST

21-6499.000.99	MISC OPERATING EXP - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 21**24,000**

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	34,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		35,600

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	15,300
51-6256.000.99	TELEPHONE - GENERAL	600
51-6257.000.99	ELECTRICITY - GENERAL	33,500
51-6258.000.99	GAS - GENERAL	2,400
TOTAL 6200		51,800

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
TOTAL 6300		8,000

TOTAL FUNCTION 51**95,400****TOTAL FUND - 199****119,400****TOTAL ORGANIZATION 940****119,400**

FUNCTION 12

6100 PAYROLL COSTS

12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	30,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		36,200

6200 CONTRACTED SERVICES

12-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	1,500
12-6264.000.99	COPIER RENTAL - GENERAL	8,700
TOTAL 6200		10,200

6300 SUPPLIES & MATERIALS

12-6399.000.99	GENERAL SUPPLIES - GENERAL	6,000
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500
TOTAL 6300		6,700

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
TOTAL 6400		500

TOTAL FUNCTION 12

53,600

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	118,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
TOTAL 6100		123,700

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	17,200
51-6257.000.99	ELECTRICITY - GENERAL	132,400
51-6258.000.99	GAS - GENERAL	1,200
51-6267.000.99	BUILDING RENTAL - GENERAL	940,000
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	1,700
TOTAL 6200		1,092,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000
TOTAL 6300		14,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	120,000
TOTAL 6400		120,000

TOTAL FUNCTION 51

1,350,200

FUNCTION 52

6400 OTHER OPERATING COST

Fund 199

52-6499.000.99 MISC OPERATING EXP - GENERAL

300

TOTAL 6400**300****TOTAL FUNCTION 52****300****FUNCTION 81****6600****FIXED ASSETS**

81-6625.000.99 BUILDING IMPROVEMENT - GENERAL

310,000

81-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL

100,000

81-6637.000.99 FURNITURE>\$5.000 - GENERAL

100,000

TOTAL 6600**510,000****TOTAL FUNCTION 81****510,000****TOTAL FUND - 199****1,914,100**

FUNCTION 12

6600	FIXED ASSETS	
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	5,000
	TOTAL 6600	5,000
TOTAL FUNCTION 12		<hr/> 5,000
TOTAL FUND - 691		<hr/> 5,000
TOTAL ORGANIZATION 948		<hr/> <hr/> 1,919,100

FUNCTION 52

6100 PAYROLL COSTS

52-6119.000.99	PROFESSIONAL SALARY - GENERAL	16,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	459,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,750
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	750
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		482,800

6200 CONTRACTED SERVICES

52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	4,500
TOTAL 6200		4,500

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP - GENERAL	3,100
TOTAL 6400		3,100

TOTAL FUNCTION 52	493,400
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TOTAL FUND - 199	493,400
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TOTAL ORGANIZATION 950	493,400
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FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99 TELEPHONE - GENERAL

1,400

TOTAL 6200

1,400

TOTAL FUNCTION 51

1,400

TOTAL FUND - 199

1,400

FUNCTION 35

6100 PAYROLL COSTS

35-6119.000.99	PROFESSIONAL SALARY - GENERAL	196,000
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	10,000
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	250,000
35-6125.000.99	SUPPORT SALARIES - GENERAL	632,000
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	14,000
35-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	12,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	15,250
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	31,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,700
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	495,000

TOTAL 6100 1,660,350

6200 CONTRACTED SERVICES

35-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	50,000
35-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	50,000
35-6264.000.99	COPIER RENTAL - GENERAL	7,000
35-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	100,000

TOTAL 6200 207,000

6300 SUPPLIES & MATERIALS

35-6311.037.99	VEHICLE FUELS - GAS	15,000
35-6319.000.99	OTHER SUPPLIES - GENERAL	50,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	5,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	15,000
35-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	20,000
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	10,000
35-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	5,000
35-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	100,000
35-6399.000.99	GENERAL SUPPLIES - GENERAL	70,000

TOTAL 6300 290,100

6400 OTHER OPERATING COST

35-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	22,500
35-6495.000.99	DUES - GENERAL	2,000
35-6499.000.99	MISC OPERATING EXP - GENERAL	10,000

TOTAL 6400 34,500

6600 FIXED ASSETS

35-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	80,000
35-6637.000.99	FURNITURE>\$5.000 - GENERAL	50,000
35-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	500,000

TOTAL 6600 630,000

TOTAL FUNCTION 35

2,821,950

TOTAL FUND - 240

2,821,950

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	92,900
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500

TOTAL 6100**101,000****6300 SUPPLIES & MATERIALS**

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	70,000
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TOTAL 6300**70,000****TOTAL FUNCTION 35**

171,000**TOTAL FUND - 242**

171,000**TOTAL ORGANIZATION 975**

2,994,350

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	25,000
35-6125.000.99	SUPPORT SALARIES - GENERAL	179,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
	TOTAL 6100	221,800

6300 SUPPLIES & MATERIALS

35-6311.037.99	VEHICLE FUELS - GAS	800
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	90,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	11,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,000
35-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
35-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	10,000
35-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	115,300

TOTAL FUNCTION 35	337,100
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TOTAL FUND - 199	337,100
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TOTAL ORGANIZATION 976	337,100
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FUNCTION 36

6200 CONTRACTED SERVICES

36-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

36-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000
	TOTAL 6300	5,000

6400 OTHER OPERATING COST

36-6499.000.99	MISC OPERATING EXP - GENERAL	15,000
	TOTAL 6400	15,000

TOTAL FUNCTION 36**30,000**

FUNCTION 51

6100 PAYROLL COSTS

51-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,750
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	115,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
	TOTAL 6100	195,300

6200 CONTRACTED SERVICES

51-6246.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL	13,000
51-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	60,000
51-6255.000.99	WATER - GENERAL	58,000
51-6257.000.99	ELECTRICITY - GENERAL	96,500
	TOTAL 6200	227,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	200
51-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	3,000
51-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	2,000
51-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	9,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	60,000
	TOTAL 6300	82,200

6600 FIXED ASSETS

51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	15,000
	TOTAL 6600	15,000

TOTAL FUNCTION 51**520,000****TOTAL FUND - 199****550,000****TOTAL ORGANIZATION 990****550,000**

FUNCTION 51

6200 CONTRACTED SERVICES

51-6264.000.99 COPIER RENTAL - GENERAL
TOTAL 6200

53,800

53,800

TOTAL FUNCTION 51

53,800

TOTAL FUND - 199

53,800

TOTAL ORGANIZATION 999

53,800