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

Archimedes Faulkner Secretary

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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



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 arë 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**.



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
 - o Fiscal Impact: \$1,000,000
- 2. Salaries
 - 3% Salary Increase
 - o Fiscal Impact: \$6,600,000
 - Complete the Auxiliary TASB recommendations for Salary
 - o Fiscal Impact: \$1,500,000
 - Salary Adjustments for New Position, Additional Days and TASB Pay Scale Alignments/s
 - o Fiscal Impact: \$ 155,000
 - UIL Adjustment to Officials Pay Scale
 - o Fiscal Impact: \$ 46,000

3. New Personnel

Add 15 Secondary Teachers and Coaches Stipends for 5

o 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)

o Fiscal Impact: \$ 290,000

Salary for Webb and Social Media Coordinator

o Fiscal Impact: \$ 77,000

 Salaries for Mechanic at Bus Barn, 2 Electrical Helpers, 2 Mowing Crews, Admin Asst., Tech Admin. Asst., Consultant

o Fiscal Impact: \$ 455,000

Signing Bonus Increase of \$1,000 for Math and Science Teachers

o Fiscal Impact: \$ 50,000

Additional Technicians in Technology

o Fiscal Impact: \$85,000

4. Instruction

AVID Budget moved from Foundation to Local Budget

o Fiscal Impact: \$ 100,000

Reading Initiative

o Fiscal Impact: \$ 312,000

Advanced Placement Strategies

o Fiscal Impact: \$ 175,000

 Additional Adjustments of Budgets due to New Programs and Additional Student Participation

o Fiscal Impact: \$ 54,500

Athletics Budget Adjustments and UIL Travel

Fiscal Impact: \$ 445,000

Tip Web (Textbooks Software)

o Fiscal Impact: \$ 120,000

High School Band Trailers

o Fiscal Impact: \$ 250,000

• Planetarium Upgrade

o Fiscal Impact: \$ 50,000

Epi Pen Injectors

o Fiscal Impact: \$ 26,000

5. Technology

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

6. Administration/Business

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

7. Facilities/Transportation

- Emergency Funds
 - o Fiscal Impact: \$500,000
- Addition to the Mechanic Shop
 - o 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
 - o 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
 - o Fiscal Impact: \$112,540

3. Transportation

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

4. Technology/Communications

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

5. Facilities Management

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

6. Athletics

- Score Boards
- Resurface Tennis Courts
 - o 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
 - o 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? Fund: General Fund **Function Instruction** Why was the expenditure made?

Object: Prof. Salary What was purchased?

Where is the beneficiary of the

expenditure located? Organization: MHS

What is the subject matter or

Gen. Pop.: Basic Inst. instructional arrangement?

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, parttime, 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

\$\frac{\\$1.04}{\}\$100 (Proposed rate for maintenance and operations)

School Debt Service Tax
Approved by Local Voters

\$\frac{.42}{\}\$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	% increase of	% (decrease)
Debt service	1.6 % increase of	%(decrease)
Total expenditures	3.25 % increase of	%(decrease)

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

Total appraised value* of all property	Preceding Tax Year \$ 8,114,758,360	Current Tax Year \$ 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*

\$ 429,217,867

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*		cal Revenue r 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 Y	ear's	Levy on A	vera	ige Reside
Average Market Value of Residences		98,594		his Year 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
- 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 MISD 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.

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

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

The above order having been presented to the Board of Trustees for the Mesquite Independent School District, Mesquite, Texas in writing was duly passed and approved on the 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

District Name: County-District No.: 057-914 Run Date:

MESQUITE ISD 26-Jul-16

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)	00
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	00
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 × 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 Value 2015 WTD 2015 PTAD Value 2015 Value Assigned

Total Taxable Value 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 50% of the loss to the Local Optional Percentage Homestead Exemption

268,078,536

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

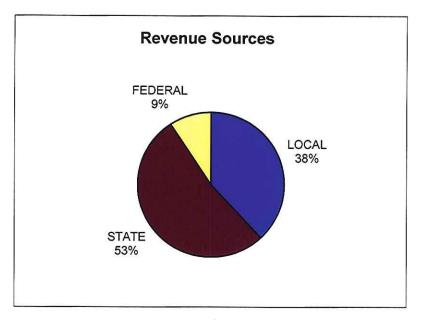
The PVS found your local value to be valid, and local value was certified

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.

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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)
WARKET VALUE:				
LAND	\$ 1,772,183,460	\$ 1,853,634,320	\$ 81,450,860	4.60%
IMPROVEMENTS			664,854,340	12.35%
:	5,385,387,670	6,050,242,010		6.04%
PERSONAL PROPERTY	942,670,430	999,613,850	56,943,420	
TOTAL MARKET VALUE	\$ 8,100,241,560	\$ 8,903,490,180	\$ 803,248,620	<u>9.92%</u>
LESS EXEMPT VALUES:				
TOTALLY EXEMPT	\$ 640,389,871	\$ 670,488,518	\$ 30,098,647	4.70%
HOMESTEAD		676,780,441	(19,901,595)	(2.86%)
	696,682,036			191.13%
CAPPED VALUE LOSS	50,476,183	146,953,142	96,476,959	
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%)
FREEPORT	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%
			\$ 131,043,582	6.88%
TOTAL EXEMPTED VALUE	\$ 1,905,521,418	\$ 2,036,565,000	\$ 151,043,362	<u>0.00 %</u>
TAXABLE VALUE	\$ 6,194,720,142	\$ 6,866,925,180	\$ 672,205,038	<u>10.85%</u>
^DJUSTMENTS:				
LUS VALUE IN DISPUTE		14,656,360		
LESS SHRINKAGE 4%		27,467,701		
ADJUSTED TAXABLE VALUE	\$ 6,194,720,142	\$ 6,854,113,839	\$ 659,393,697	<u> 10.64%</u>
ADJUSTED TAXABLE VALUE	\$ 0,194,720,142	Ψ 0,00 1 ,110,000	Ψ 000,000,00	
		nstruction		
•	,	USANDS)		
•	2016	\$51,747		
. •	2015	23,881		
·	2014	23,848 26,744		
	2013 2012	28,938		
	2012	43,939		
	2010	45,959 38,998		
No. 10	2009	50,469		
	2008	106,366		
	2007	170,066		
Maria.	2006	143,711		
enter Since	2005	121,051		
	2004	164,043		
:	2003	156,783		
•	2002	190,125		
	2001	146 854		

2002 2001

2000

1999

1998

1997

146,854

157,387

116,366

123,865 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 VALUE OF DISABLED PERSONS TIF ADJUSTMENT SHRINKAGE .4%	420,648,673 58,173,531 187,900,678 27,467,701
PLUS: VALUE IN DISPUTE	14,656,360
ADJUSTED TAXABLE VALUE	\$ 6,375,291,635
TAX RATE	1.4100
LEVY	\$ 89,891,612
*ESTIMATE OF OVER-65 LEVY DISABLED PERSONS LEVY	4,895,181
TOTAL OVER-65 & DISABLED PERSONS LEVY	4,895,181
ESTIMATED TAX LEVY	\$ 94,786,793

^{*}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

	TOTAL	ASSESSED
SCHOOL	ASSESSED	VALUE OF
YEAR	VALUE	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

	TOTAL	ASSESSED
SCHOOL	ASSESSED	VALUE OF
YEAR	VALUE	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>	TAX <u>RATE</u>	TAX CHANGE FROM PREVIOUS YEAR
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;

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		,878,435
1987-88	18	,041,406
1988-89		,884,377
1989-90		,607,696
1990-91		,589,394
1991-92		,333,338
1992-93		,010,756
1993-94		,543,972
1994-95		,737,199
1995-96		,895,929
1996-97		,336,938
1997-98		3,026,000
1998-99		3,733,245
1999-2000		3,369,516
2000-2001		,399,897
2001-2002		2,997,719
2002-2003		,248,244
2003-2004		,503,761
2004-2005		,000,661
2005-2006 2006-2007		5,731,270
2007-2008		5,934,839
2008-2009		3,199,986
200 0- 2007	0.2	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

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

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

	2 2 m				
	Α .	В	C II	ol E I	Fl G
1	District Name:	MESQUITE ISD			rı G
2	County-District No.:	057-914	< (ENTER # WITH DASH,	i.e., 001-902)	
3	Run Date:	8/16/2016	CASAN SELECTION STORY SHEETING		
	Date Prepared:				
5	A ** A	"			
_		nating Total State Aid - Property of BOSC,	las		
8	by Omar Garcia, BOSO	C. Inc.	inc.		
9	Real Street, S				
10	This template is designed	to calculate revenue based on the school finance provis	ions enacted by the 84th Ses	ssion of the Texas Legislat	ure
12	MY UNDERSTANDING IS	ent understanding of those provisions and of previous law ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.	'S.		
13					
14					
15	Funding Elements		2014-15	2015-16	2016-17
	Students		Data Entry	Data Entry	Data Entry
STATE OF THE PERSON	Refined ADA (PreK - 1	2)	38,140.391	38,741.000	39,135.000
18	High School Refined A	DA (Grades 9 thru 12 only)	11,116.000	11,384.000	11,384.000
		ructional Arrangement FTEs:			i fluore el fill mentant fino
20		· 1	1.884	2.526	2.526
21	Hospital Class (Code Speech Therapy (Co		0.000	0.000	0.000
23	Resource Room (Co		56.346 414.000	57.000 400.000	57.000 400.000
24	S/C Mild/Mod/Severe		335.400	359.000	345.000
25	Off Home Campus (C		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 & Treatmer Mainstream ADA	nt (Code 81-89)	1.200	0.600	0.600
	Career & Technology F	TFe	1,504.000 2,440.000	1,505.000	1,490.000
	Advanced Career & Te		374.000	2,700.000 374.000	2,700.000 374.000
	Compensatory Ed Enro		29,456,170	29,756.000	29,756.000
	FTEs of Pregnant Stud		9.000	9.000	9.000
	Bilingual ADA		8,236.000	8,560.000	8,560.000
	G & T Enrollment		1,900.000	1,998.000	1,998.000
	Public Ed Grant Studer		0.000	0.000	0.000
	Staff	cility Allotment (NIFA) ADA	004445	0.000	0.000
		es (excluding admin & teachers, etc)	2014-15	2015-16 1,989.000	2016-17
45	# of Part-time Employee	es (excluding administrators)	263.920	264.000	1,989.000 264.000
46	Garage State		2013 TAX	2014 TAX	2015 TAX
	Property Values - (Loaded thru 15-16)	YEAR	YEAR	YEAR
		ty Value ("T2" value) @ \$25K Exemption	TEAK	5,850,844,653	6,182,166,337
49	State Certified Proper	ty Value ("T8" value) @ \$25K Exemption		5,850,844,653	6,182,166,337
		/ Value @ \$15K Exemption (see note in Col Q)	5,825,818,685	6,127,903,251	6,450,244,873
	State Certified Property	/ Value @ \$15K Exemption (see note in Col Q)	5,825,818,685	6,127,903,251	6,450,244,873
52	Tow Do				
	Tax Rates and Coll		2014-15	2015-16	2016-17
	M&O Adopted Tax Rate M&O Tax Collections @		1.0400	1.0400	1.0400
		ad to TIF Arrangement	61,724,120	63,580,365	69,980,552
		to Change in Optional Homestead Exemption	0	0	0
	I&S Adopted Tax Rate		0.3700	0.3700	0.4200
59	1&S Tax Collections		23,050,000	22,558,200	28,163,262
60	Unequalized Taxes Us	sed for EDA/IFA Local Share (see Column Q)	0	0	0
61	Other Data				可以不是加州的
	Transportation Allocation		1,303,330	1,217,513	1,217,513
	Texas School for the D		0.0000	0.0000	0.0000
	Texas School for the Bl	lind Students	0.0000	0.0000	0.0000
	Total Tax Levy	ont Tooto (ontar as a seltim a	85,766,993	87,597,731	98,143,814
67	Charge for Early Child I	ent Tests (enter as positive or negative #) Intervention (enter as positive or negative #)	3,000	3,000	3,000
	Tuition Paid If Less Tha		75,000	67,353	67,353
		blumn Q re: QSCB and other Fed. programs)	44,800,000	47,600,000	46,248,626
		1/15) for I&S Hold Harmless Purposes		47,600,000	
		WADA Sold (enter as negative #)	0	0	0
72	Supplemental TIF Payn	nent From TEA	0	0	0
		e, Chapter 313 Value Limitations	0	0	0
	Other Adjustments for M		0	0	0
/6	Tuition Aliotment (42.10	Jb)	0	0	0

1	. 3.								
	Α	В	С		D	E		FΤ	G
79	LPE Current Foundation	n School Fund Allocation (see Column Q)		0			0		0
80	Foundation School Fur	nd Adjustments to Date (see Column Q)		0			0		0
	Chapter 41 Data		2014-15	13/6	ST No po	2015-16	1000	119	2016-17
	Q. Chapter 41 District?		N			N		\top	N
		41 district? (beginning with 2006-07 or later)	N			N			N
_	Enrollment			0			0		0
85	# of Non-Resident Stud	lents Who Are Charged Tuition		0			0		0
	County Appraisal Distri			0			0		0
	CAD Cost Paid by Part			0			0	ij.	0
		Being Educated by Another District							
	for which the District i			0			0		0
	Amount of Tuition Paid			0			0		0
91	Chapter 42 Funding Cre	edit Against Recapture (enter as negative #)		0			0		0
		sive Option chosen? (Level 1)	Υ			Y			Y
		sive Option chosen? (\$319,500 level)	Υ			Y			Y
	Effective M&O Tax								2016-17
97	Projected Collection Ra	ite for Current Levy (98%=.98; 100%=1, etc.)				e Expension Stranger Hole			0.9800
	2016 Total Taxable Val			inentil)			VAL IO	8	6,355,226,302
	Certified Excess 2015				M. Bull	THE PLANT OF THE	W.		0
100	TRE Cents Approved b	y the District's Voters (enter as .09, .13, etc)	Contract to the second		8: 1/1W	indicated triplets		Ĭ.	0.0000

	A B	С	D	E	FI	G
101	Data Automatically Loaded	2014-15		2015-16	72	2016-17
	M&O Compressed Rate	0.9667		0.9667	-	0.9667
103	Highest Grade Taught	12	1	12	1	12
104	Square Miles	55	1	55	H	55
105	Miles From Nearest HS	0	1	0	H	0
106	Unadjusted Cost of Education Index	1.140	1	1.140	ı	1.140
107	2005-06 M&O Adopted Tax Rate	1.450	\vdash			11170
	2008-09 WADA	46,755.2050	1			
116	2009-10 Transportation Allotment	1,096,453	i			9
	2009-10 New Instructional Facilities Allotment (NIFA)	148,132	1			
119		4,780.469				
120	2012-13 Total Refined ADA	37,028.662				
121	2011 CPTD "T8" Value	5,934,985,125	1			
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:					
	1992-93 M&O Tax Collections	0				
	1992-93 CED Distribution	0				
	1992-93 Chapter 36 WADA	0				
	1991 CPTD Property Value	0				
134 135 136 137 138 139 140 141 142 143 144						
136						
137						
139						
140						
141						
142	the Arthur Mark and Mark a					
144						

2016-17 Summary of Finances MESQUITE ISD 057-914

	ing Elements	From
Stude	ents	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
Prope	erty 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 R	ates 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
Fundi	ng 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

	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
ound		ψ10,001,000
Fundir	ation School Program (FSP) State	
Fundir 42.	ation School Program (FSP) State ng Greater of State Share of Tier I or (ASF+NIFA+HS)	\$223,481,044
Fundir 42. 43.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report)	\$223,481,044 \$22,810,389
Fundir 42. 43. 44.	State Stat	\$223,481,044 \$22,810,389 \$1,060,500
42. 43. 44. 45.	Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$388 * Prior Year ADA)	\$223,481,044 \$22,810,389 \$1,060,500 (\$15,031,508
42. 43. 44. 45. 46.	Action School Program (FSP) State Ing Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid Other Programs Less: Total Available School Fund (\$388 * Prior Year ADA) Total FSP Operating Fund	\$223,481,044 \$22,810,389 \$1,060,500 (\$15,031,508 \$232,320,425
42. 43. 44. 45. 46.	ation School Program (FSP) State Ig Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$388 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source	\$223,481,044 \$22,810,389 \$1,060,500 (\$15,031,508
42. 43. 44. 45. 46. State	ation School Program (FSP) State Ig Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$388 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source	\$223,481,044 \$22,810,389 \$1,060,500 (\$15,031,508 \$232,320,425
42. 43. 44. 45. 46. State 4	ation School Program (FSP) State ng Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$388 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source 199/5812 - Foundation School Fund	\$223,481,044 \$22,810,389 \$1,060,500 (\$15,031,508 \$232,320,425
42. 43. 44. 45. 46. State / 47. 48.	ation School Program (FSP) State Ig Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$388 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source 199/5812 - Foundation School Fund 199/5811 - Available School Fund	\$223,481,044 \$22,810,389 \$1,060,500 (\$15,031,508 \$232,320,425 \$232,320,425 \$15,031,508
42. 43. 44. 45. 46. State J 47. 48. 49.	Action School Program (FSP) State Ing Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid Other Programs Less: Total Available School Fund (\$388 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source 199/5812 - Foundation School Fund 199/5811 - Available School Fund 599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$223,481,044 \$22,810,389 \$1,060,500 (\$15,031,508 \$232,320,425 \$232,320,425 \$15,031,508 \$16,678,920
42. 43. 44. 45. 46. State / 47. 48. 49. 50.	Action School Program (FSP) State Ig Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid (Link to Tier II Detail Report) Other Programs (Link to Detail Report) Less: Total Available School Fund (\$388 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source 199/5812 - Foundation School Fund 199/5811 - Available School Fund 599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report) 599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$223,481,044 \$22,810,389 \$1,060,500 (\$15,031,508 \$232,320,425 \$15,031,508 \$16,678,920 \$8,695,684
42. 43. 44. 45. 46. State J 47. 48. 49.	Action School Program (FSP) State Ing Greater of State Share of Tier I or (ASF+NIFA+HS) Tier II State Aid Other Programs Less: Total Available School Fund (\$388 * Prior Year ADA) Total FSP Operating Fund Aid by Funding Source Fund Code/Object Code - Funding Source 199/5812 - Foundation School Fund 199/5811 - Available School Fund 599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$223,481,044 \$22,810,389 \$1,060,500 (\$15,031,508 \$232,320,425 \$232,320,425 \$15,031,508 \$16,678,920

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

FSP Allocations and Adjustments Report

SUMMA	ARY 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

(Link to Detail Report)

SUMMA	ARY 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>	AMOUNT EARNED
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 2007-2008	7,117,316.00 7,367,472.00
2008-2009	7,367,472.00 3,975,215.00
2008-2009	1,239,035.00
2007 - 2010	1,439,033.00

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

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

⁽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

				1).					13				- 1						YEAR
5.520	6.000	5.820	7.060	5.700	6.170	7.070	7.200 (7.200	7.300	7.400	7.700	7.600	7.500	8.600	10.200	9.700	10.500	12.400	9.500	7.200	6.200	5.800	6.600	7.000	6.100	5.200	5.300	5.100	6.400	INDEX %
5.229	5.688	5.538	6.513	5.099	5.800	6.700	8.600	7.000	6.900	7.300	7.400	7.440	7.800	8.100	9.600	9.400	9.300	11.100	8.200	6.500	5.300	5.200	5.800	6.100	5.400	4.800	5.300	5.200	6.500	MISD %
																														DIFFERENCE
AI/A+	A1/A+	A1/A+	Α	Α	A	Α	AI/A+	A1/A+	AI/A+	AI/A+	AI/A+	AI/A+	AI/A+	AAA*	AAA*	AI/A+	AI/A+	A1/A+	AI/A+	Α	Α	Α	Α	Α	Α	Α	Baa	Baa	Baa	MISD RATING
				_					_			_	_	_					4					_						
	Jun-2016	Jun-2016	Nov-2015	Jun-2015	Jun-2015	Apr-2015	Apr-2015	May-2014	May-2014	Apr-2013	Jun-2012	Jul-2010	Jul-2009	Sep-2008	Jul-2007	Aug-2006	Aug-2005	Dec-2004	Apr-2004	Dec-2003	Aug-2003	Dec-2002	Mar-2002	Dec-2001	Apr-2001	May-2000	Apr-2000	Jul-1999	Sep-1997	YEAR
																													Sep-1997 5.360	L
	2.900	2.900	3.660	3.740	3.740	3.520	3.520	4.320	4.320	3.890	3.710	4.360	4.710	4.540	4.470	4.490	4.380	4.630	4.890	4.830	5.070	5.200	5.340	5.260	5.310	VRB's	6.020	5.360	-	INDEX %
	2.900 2.457	2.900 2.270	3.660 3.652	3.740 2.811	3.740 2.985	3.520 2.713	3.520 3.546	4.320 1.728	4.320 3.269	3.890 1.950	3.710 2.840	4.360 3.536	4.710 4.419	4.540 3.252	4.470 4.941	4.490 4.601	4.380 4.461	4.630 4.105	4.890 4.473	4.830 3.876	5.070 4.458 (3)	5.200 4.571	5.340 5.255	5.260 4.736	5.310 0.000	VRB's (2)	6.020 6.019	5.360 5.262	5.360 5.051	INDEX %

^{*} Guaranteed by the Texas Permanent School Fund

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

⁽³⁾ Represents synthetic fixed rate.

Mesquite Independent School District School Building Bond Sales 1963 - 2016

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

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

<u>Date</u>	Amount of Sale	Interest Rate
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>	Amount of Sale	Range of Coupons
<u> </u>	\$13,965,000 (Refunded)	3.25-5.375
January, 2004	20,075,000 (Refunded)	4.00-5.25
April, 2004	, , , , , , , , , , , , , , , , , , , ,	
* 0007	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

YEAR	AMOUNT
1964-65	\$527,480
1965-66	645,200
1966-67	778,998
1967-68	873,490
1968-69	1,065,225
1969-70	1,204,743
1970-71	1,304,419
1971-72	1,472,781
1972-73	1,792,645
1973-74	1,928,360
1974-75	2,191,209
1975-76	2,659,805
1976-77	3,374,725
1977-78	3,606,506
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 2005-06	38,602,121 39,730,000
2006-07	39,730,000 42,750,000
2007-08	44,950,000
2008-09	43,400,000
2000-07	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			62	53	80	66	81	78)		 	1		- :- -	437	
Achziger - Bil	9		57	68	73	65	71	87	65	(495	
Austin	15	0	43	58	60	60	74	59	61	62		 				<u> </u>	492	
Beasley	19				65	49	63	63	70	66			 	-		 		i
Black	13			72	62	85	81	88		112			-	1	<u> </u>	ļ	453	
Cannaday	15			45	77	74	61	70	85	80			ļ	-		1	647	
Florence	21	0		36	39		50						<u> </u>	<u> </u>			507	
Flor - Bil	0			21	24	62		42	48 17	63				<u> </u>		!	387	
Floyd	11					20	19	26		12						<u> </u>	182	
Floyd - Bil		0		29	39	58	65	65	64	54						<u> </u>	385	
	0	0	÷ -, -	43	57	64	74	57	72	60							427	
Galloway	10	0		41	. 50	52	57	54	62	71			į .				397	
Gall-Bil	0		42	32	35	31	44	54	45	28				i			311	
Gentry	27	0		68	81	88	99	107	107	74	!	İ				:	651	
Gentry - Bil	0	0		24	32	38	30	37	25	0	:						231	
Gray	20	0	37	39	44	41	53	50	59	52				1			395	
Gray-Bil	0	0	51	34	25	24	23	23	26	20	i						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	J	i	·				561	
Hodges	10	0	32	37	50	90	69	79	91	112				-				:
Hodges- Bil	0	0	34	36	32	40	33	52	30	. 112							570	
Kimball	9	0		35	37	35	41	43	37		·	-	ļ				257	
Lawrence	15	0		32	31					46		ļ <u>.</u>	:	ļ			283	
Law-RDSD	10	0	0	32 9	- 31	40	32	34	44	55		-					305	
Mackey	10	0	0.			1	0	2	5	4							37	
				38	54	51	69	55	63	67		1					407	
Mackey - Bil	0	0	0	49	42	67	49	41	48	38	<u> </u>						334	
McKenzie	8	. 0	0	56	47	60	66	65	57	84	<u> </u>						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	<u></u> .		İ		***************************************		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	i
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	ō	0	49	56	70	78	70	75	69						-	477	
Range-Bil	0	0	0	40	31	33	40	33	28	25			<u>:</u>					
Rugel	10	0	0	46	75	61	70	61	68	74							230	
Rutherford	7	0	0	60	58	87	72	80	76								465	
Seabourn	15	0	26	37	35	37	50	53	VVIII V	0							440	
Seabourn-Bil	0	0	0	16		22	24		54	48							355	
Shands	4	0	0		19			21	22	26							150	:
Shands-Bil	0	0		61	59	81	67	78.	65	94							509	
			. 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				ļ						395	382					789	
Berry	17		,	i.						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		<u> </u>			826	
Vanston	12		- 1								388				i		790	
Wilkinson	15									211	324						828	
Wilkinson-Bil	2		-					-		60	J2-4	210	<u> </u>		i	— 	62	
HHS	44				-					QQ.			581	£02	559	555		
MHS	31				<u>i</u>	- !			- :					593			2,332	
NMHS	28												696		685	556	2,734	
PHS	30	'			-							<u> </u>	686		692	562	2,748	
WMHS	24												436		436	401	1,761	
Academy	1		-					-	!	-			541		426	398	1,939	
JJAEP Elem.		· :	_		_	_			_			:	1	5	26	84	117	
	0		0	0	0	0	0	0	0	0	377.3						0	
JJAEP MS	0										0	0					0	
JJAEP HS	700							···_					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

SMTWTFS September

*8 9 11 (12) 13 14 15 16 17 18 19 20 21 22 25 26 27 28 29 30

October

(10) 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31

November

9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30

December

10 12 13 14 15 16 18 19 20 21 22 23 25 26 27 28 29 30 31

January

5 11 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31

February

3 10 11 12 (13) 14 15 16 17 18 20 21 22 23 24 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.

March 3 10 11 12 13 14 15 16 17 19 20 21 22 23 24 26 27 28 29 30 31

SMTWTF

April

(10) 11 12 13 14 16 17 18 19 20 21 23 24 25 26 27 28 30

May

10 11 12 14 (15) 16 17 18 19 20 25 | 26 | 27 21 22 23 24 28 29 30 31

June

2 11 (12) 13 14 15 16 18 19 20 21 22 23 25 26 27 28 29 30

July

(10) 11 12 13 14 16 17 18 19 20 21 23 24 25 26 27 28 29 30 31

August

8 13 (14) 15 16 19 17 18 24 | 25 | 26 20 21 22 23 27 28 29 30 31

4/25/2016

2016-2017 Payroll Calendar Mesquite Independent School District

SMTWTFS

September

October

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

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

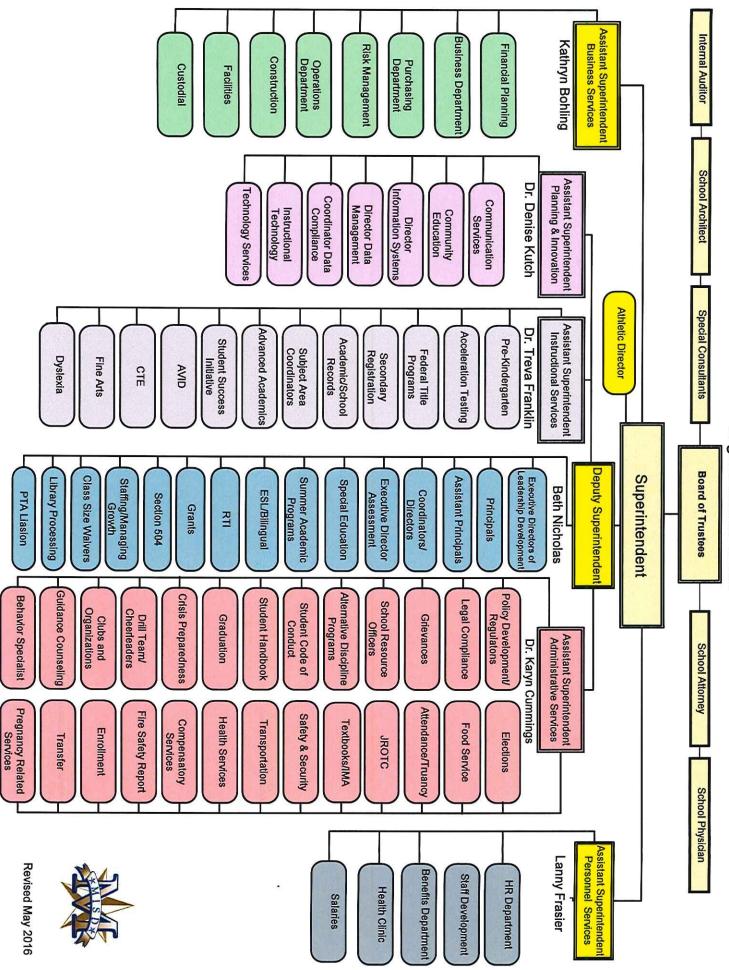
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31

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

4/25/2016

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

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

	DE ME NEVEN	0 L		
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		
0.0.	TOTAL 5750		7,346,800	
	TOTAL 5700		-	111,106,190
				111,100,130
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	OTHER STATE DISTRIBUTED BY TEA MISCELLANEOUS STATE PROGRAMS	28,936,400		
3629		20,000,400	28,936,400	
	TOTAL 5820		20,330,400	
5830	OTHER GOVERNMENT AGENCY			
5831	TRS ON-BEHALF BENEFIT	14,681,600		
5839	OTHER STATE AGENCIES	266,000	14,947,600	
	TOTAL 5830		14,547,000	
	TOTAL 5800			292,311,100
5900	FEDERAL PROG REVENUE			
5920	FEDERAL DISTRIBUTED BY TEA			
5921	FEDERAL DISTRIBUTED BY TEA 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		
3929	TOTAL 5920	17,101,100	36,849,300	
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY			
5930 5931	SCHOOL HEALTH AND RELATED SERV	3,500,000		
5932	MEDICAID ADM CLAIMING	80,000		
0002	TOTAL 5930	30,000	3,580,000	
5940			. ,	
ე ყ4 0	FEDERAL DISTRIBUTED DIRECTLY			

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

555,661,340

	FUNCTION 34			Fulld 102
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 34-6141.000.23	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	4,300 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	22.222	
	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 34-6319.039.99	OTHER SUPPLIES - PARTS OTHER SUPPLIES - PARTS	110,000 110,000		
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

Account #				Budget 2017 Fund 162
		FUNCTION 51		r dild 102
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	15,700 72,500 18,400 3,100		
	TOTAL 6200		109,700	
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	5,000	5,000	
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	400	400	
TOTAL FUNCTION	51		_	115,100
TOTAL FUND - 162	2			5,141,700

FUNCTION 11 CONTRACTED SERVICES 6200 11-6249.675.11 CONTRACTED MAINT/REPAIR - BAND ACTIVITY 7,500 CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY 11-6249.676.11 2,000 CONTRACTED MAINT/REPAIR - DRAMA ACTIVITY 500 11-6249.678.11 CONTRACTED MAINT/REPAIR - DEAF ED STUDEN 500 11-6249.682.23 MISC CONTRACTED SERVICE - MUSIC ENRICHME 11-6299.613.11 50,000 11-6299.655.11 MISC CONTRACTED SERVICE - COKES-OFFICE (1 21,000 MISC CONTRACTED SERVICE - BAND ACTIVITY 11-6299.675.11 15,000 11-6299.678.11 MISC CONTRACTED SERVICE - DRAMA ACTIVITY 8,500 MISC CONTRACTED SERVICE - STUDENT FUNDRA 11-6299.694.11 12,500 **TOTAL 6200** 117,500 6300 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - STUDENT FUNDRA 500 11-6325.694.11 ELECTRONICS \$100-\$5.000 - STEM TEACHING AW 5,000 11-6395.697.11 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 5,000 GENERAL SUPPLIES - PIANO LAB (170-800) 11-6399.612.11 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 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 202,500 11-6399.655.11 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 11-6399.655.28 1,000 **GENERAL SUPPLIES - CULINARY ARTS** 11-6399.661.22 33,000 GENERAL SUPPLIES - COSMETOLOGY 14,000 11-6399.663.11 GENERAL SUPPLIES - CONSTRUCTION SYSTEMS 11-6399.673.11 4.000 GENERAL SUPPLIES - BAND ACTIVITY 149,000 11-6399.675.11 GENERAL SUPPLIES - CHOIR ACTIVITY 45,500 11-6399.676.11 GENERAL SUPPLIES - ORCHESTRA ACTIVITY 8,500 11-6399.677.11 11-6399.678.11 GENERAL SUPPLIES - DRAMA ACTIVITY 25,000 **GENERAL SUPPLIES - ART ACTIVITY** 7,000 11-6399.679.11 11-6399.681.11 GENERAL SUPPLIES - DONATIONS 22,500 **GENERAL SUPPLIES - DONATIONS** 500 11-6399.681.28 GENERAL SUPPLIES - DEAF ED STUDENT ACCOU 500 11-6399.682.23 11-6399.689.11 GENERAL SUPPLIES - DANCE COMPANY 1,000 **GENERAL SUPPLIES - ORIENTATION CAMP** 500 11-6399.691.11 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 GENERAL SUPPLIES - HOSPITALITY 11-6399.699.11 7,000 **TOTAL 6300** 584,000 OTHER OPERATING COST 6400 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 TRAVEL/STUDENTS - DRAMA ACTIVITY 5,500 11-6412.678.11 11-6412.694.11 TRAVEL/STUDENTS - STUDENT FUNDRAISER ACC 6,000 MISC OPERATING EXP - STANDARDIZED DRESS 15,000 11-6499.610.11 11-6499.655.11 MISC OPERATING EXP - COKES-OFFICE (170-XXX 306,500 MISC OPERATING EXP - COKES-OFFICE (170-XXX 2,000 11-6499.655.26 MISC OPERATING EXP - COKES-OFFICE (170-XXX 11-6499.655.28 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

TOTAL 6400 513,000

4,000

1,000

24,500

MISC OPERATING EXP - DRAMA ACTIVITY

MISC OPERATING EXP - CLINICAL ROTATION

MISC OPERATING EXP - STUDENT FUNDRAISER A

11-6499.678.11

11-6499.692.22

11-6499.694.11

1,500

6200

23-6249.655.99

CONTRACTED SERVICES

CONTRACTED MAINT/REPAIR - COKES-OFFICE (17

Account # Budget 2017

				Fund 170
	TOTAL 6200		1,500	r dild 170
			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			
00 0400 055 00	LUCA OPERATING EVEL COVER OFFICE (470 MW)			
23-6499.655.26 23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - COKES-OFFICE (170-XXX	500 500		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX	40,000		
	TOTAL 6400	2,222	41,000	
TOTAL FUNCTION				00.500
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				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 EXTRA DUTY/SUPPORT - TRACK	20,000		
36-6121.410.91 36-6121.411.91	EXTRA DUTY/SUPPORT - TRACK EXTRA DUTY/SUPPORT - VOLLEYBALL	8,000		
36-6121.602.99	EXTRA DUTY/SUPPORT - VOLLETBALL EXTRA DUTY/SUPPORT - HANBY CONCESSION (17	32,500 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	40E E00	
	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 MISC CONTRACTED SERVICE - TRACK TOURNAM	2,000	
36-6299.643.91 36-6299.644.91	MISC CONTRACTED SERVICE - TRACK TOURNAM MISC CONTRACTED SERVICE - VOLLEYBALL TOU	8,000 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	100 500
	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 36-6398.605.99	COMPUTER SUPPLIES - TRACK TOURNAMENT (17 EQUIPMENT \$300-\$5,000 - MCDONALD FIELD CON	200 5,000	
36-6398.606.99	EQUIPMENT \$300-\$5,000 - MEDONALD 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 36-6399.608.99	GENERAL SUPPLIES - BERRY CONCESSIONS (170 GENERAL SUPPLIES - COPELAND FIELD CONCES	1,000 500	
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	500 500	
36-6399.639.91 36-6399.640.91	GENERAL SUPPLIES - BASKETBALL TOURNAMENT 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 36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES (170-X GENERAL SUPPLIES - FIELD HOUSE COKES (170-X	145,000 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 36-6399.691.99	GENERAL SUPPLIES - BLACK HISTORY PROGRAM GENERAL SUPPLIES - ORIENTATION CAMP	500 2,500	
36-6399.694.99	GENERAL SUPPLIES - STUDENT FUNDRAISER AC	1,500	
	TOTAL 6300	•	332,200

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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 36-6412.661.22	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) TRAVEL/STUDENTS - CULINARY ARTS	64,000 500
36-6412.675.99	TRAVEL/STUDENTS - COLINARY ARTS 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 36-6495.679.99	STUDENT TRANSPORTATION-BUSES - DRAMA ACT DUES - ART ACTIVITY	500 500
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 AWARDS-GRADUATION - ORCHESTRA ACTIVITY	1,000
36-6497.677.99 36-6497.678.99	AWARDS-GRADUATION - ORCHESTRA ACTIVITY AWARDS-GRADUATION - DRAMA ACTIVITY	500 500
36-6497.687.99	AWARDS-GRADUATION - BOTC-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 MISC OPERATING EXP - A.C. NEW CONCESSIONS	3,000
36-6499.609.99 36-6499.613.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS MISC OPERATING EXP - MUSIC ENRICHMENT (170	9,000 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 36-6499.643.91	MISC OPERATING EXP - SOCCER TOURNAMENT (MISC OPERATING EXP - TRACK TOURNAMENT (17	1,500 6,000
36-6499.644.91	MISC OPERATING EXP - TRACK TOURNAMENT (17 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 36-6499.677.99	MISC OPERATING EXP - CHOIR ACTIVITY MISC OPERATING EXP - ORCHESTRA ACTIVITY	42,500 17,500
36-6499.678.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY MISC OPERATING EXP - DRAMA ACTIVITY	22,000
30 0 100.070.00	Or Electrical English (NOTIVIII)	22,000

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36-6499.679.99 36-6499.686.99 36-6499.687.99 36-6499.689.99	MISC OPERATING EXP - ART ACTIVITY MISC OPERATING EXP - SPORT STACKING TOURN MISC OPERATING EXP - ROTC-DISTRICT MISC OPERATING EXP - DANCE COMPANY	1,000 2,500 5,000 500		
30-0439.009.39	TOTAL 6400	300	888,800	
6600	FIXED ASSETS			
36-6639.602.99	EQUIPMENT>\$5,000 - HANBY CONCESSION (170-8 TOTAL 6600	5,000	5,000	
TOTAL FUNCTION	36		_	1,755,000
	FUNCTION 41			
6300	SUPPLIES & MATERIALS			
41-6399.600.99 41-6399.655.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-80 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 1,000	6,000	
6400	OTHER OPERATING COST		0,000	
41-6499.600.99 41-6499.621.99 41-6499.655.99	MISC OPERATING EXP - GENERAL ACTIVITY (170-8 MISC OPERATING EXP - UNCLAIMED PROPERTY MISC OPERATING EXP - COKES-OFFICE (170-XXX	30,000 5,000 17,000		
	TOTAL 6400		52,000 —	
TOTAL FUNCTION	41			58,000
0000	FUNCTION 51 SUPPLIES & MATERIALS			
6300				
51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500	500	
6400	OTHER OPERATING COST			
51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX TOTAL 6400	8,500	8,500	
TOTAL FUNCTION	51			9,000
	FUNCTION 52			
6200	CONTRACTED SERVICES			
52-6299.401.91 52-6299.404.91 52-6299.406.91 52-6299.407.91 52-6299.409.91	MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - SOCCER	6,500 39,000 4,000 55,000 7,500		
52-6299.410.91 52-6299.411.91 52-6299.613.99 52-6299.630.91	MISC CONTRACTED SERVICE - TRACK MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - MUSIC ENRICHME MISC CONTRACTED SERVICE - SPORTS ILL-DIST	3,000 7,500 2,000 3,000		
52-6299.631.91 52-6299.632.91 52-6299.633.91 52-6299.634.91 52-6299.636.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF MISC CONTRACTED SERVICE - VOLLEYBALL PLAY MISC CONTRACTED SERVICE - FOOTBALL PLAYO MISC CONTRACTED SERVICE - BASEBALL PLAYOF MISC CONTRACTED SERVICE - BASEBALL TOURN	1,000 1,000 3,000 1,000 1,000		
52-6299.642.91 52-6299.643.91	MISC CONTRACTED SERVICE - SOCCER TOURNA MISC CONTRACTED SERVICE - TRACK TOURNAM TOTAL 6200	500 6,000	141,000	
6200	SUPPLIES & MATERIALS		141,000	
6300 52-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000		
JZ-UJJJ.UJJ.JJ	OLIVEIVAL GOLL FILES - GOINES-OFFICE (170-AAA)	3,000		

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	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) TOTAL 6400	3,500	3,500	
TOTAL FUNCTION	53			3,500
	FUNCTION 61			
6100	PAYROLL COSTS			
61-6116.615.99 61-6121.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY E EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100	1,000 6,000	7,000	
6200	CONTRACTED SERVICES			
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY EDUC TOTAL 6200	10,000	10,000	
6300	SUPPLIES & MATERIALS			
61-6399.615.99 61-6399.655.99	GENERAL SUPPLIES - COMMUNITY EDUCATION (1 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	10,000 1,500	11,500	
6400	OTHER OPERATING COST			
61-6411.615.99 61-6495.615.99 61-6499.615.99 61-6499.655.99 61-6499.694.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION (1 DUES - COMMUNITY EDUCATION (170-800) MISC OPERATING EXP - COMMUNITY EDUCATION MISC OPERATING EXP - COKES-OFFICE (170-XXX MISC OPERATING EXP - STUDENT FUNDRAISER A	1,500 500 10,000 6,000 1,000		
	TOTAL 6400		19,000	
TOTAL FUNCTION	61			47,500
TOTAL FUND - 170				3,747,400

FUNCTION 36

	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6245.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOU	10,000	
36-6249.402.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS	51,400	
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	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 TOTAL 6200	35,350	222 500
			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 36-6399.409.91	GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - SOCCER	20,700 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	
00 0000.112.01	TOTAL 6300	0,000	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 TRAVEL/STUDENTS - FOOTBALL	9,000	
36-6412.404.91 36-6412.405.91	TRAVEL/STUDENTS - POOTBALL TRAVEL/STUDENTS - GOLF	34,000 5,500	
36-6412.406.91	TRAVEL/STUDENTS - GOLF	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	34,600 136,600	
36-6494.407.91 36-6494.408.91	STUDENT TRANSPORTATION-BUSES - BASKETBA	126,600	
36-6494.408.91 36-6494.409.91	STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - SOCCER	30,700 52,200	
36-6494.410.91	STUDENT TRANSPORTATION-BUSES - SUCCER STUDENT TRANSPORTATION-BUSES - TRACK	67,500	
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - VOLLEYBA	38,100	
36-6494.412.91			
	STUDENT TRANSPORTATION-BUSES - SWIMMING	8.000	
36-6497.400.91	STUDENT TRANSPORTATION-BUSES - SWIMMING AWARDS-GRADUATION - TRAINERS	8,000 1,200	

Account #			Budget 2017
			Fund 180
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 00-8911.491.00 00-8911.492.00	TRANSFERS OUT - GENERAL TRANSFERS OUT - BLUE CROSS BLUE SHIELD TRANSFERS OUT - MEDCO	50,000 250,000 300.000
00-6911.492.00	TOTAL 8900	300,000

TOTAL FUNCTION 00 600,000

FUNCTION 11

600,000

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,787,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.21	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 11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	10,000 235,800
11-6116.046.30	PROFESSIONAL EXTRA DUTY PAY - ACCELERATIO	70,000
11-6116.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YE	755,000 755,000
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
0110.201.21		00,000

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
	CAREER LADDER - GENERAL	
11-6117.000.28		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
11-6119.000.31	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
	EXTRA DUTY/SUPPORT - GENERAL	
11-6121.000.30		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
	SUPPORT SALARIES - SUBS - GENERAL	
11-6122.000.32		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
11-6125.000.20	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

11-6125.039.30 SUPPORT SALARIES - BILINGUAL 166,200 11-6125.039.35 SUPPORT SALARIES - BILINGUAL 34,000 11-6126.000.24 SUPPORT SALARIES - BILINGUAL 34,000 11-6126.000.26 SUPPORT SALARIES-BILINGUAL 34,000 11-6126.000.26 SUPPORT SALARIES-HOURLY - GENERAL 5,000 11-6126.000.20 SUPPORT SALARIES-HOURLY - GENERAL 3,000 11-6124.000.11 EMPLOYEE ALLOWANCES - GENERAL 36,750 11-6124.000.12 EMPLOYEE ALLOWANCES - GENERAL 700 11-6134.000.22 EMPLOYEE ALLOWANCES - GENERAL 34,500 11-6134.000.23 EMPLOYEE ALLOWANCES - GENERAL 4,800 11-6134.000.25 EMPLOYEE ALLOWANCES - GENERAL 4,800 11-6134.000.25 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-6134.000.25 EMPLOYEE ALLOWANCES - GENERAL 1,308.850 11-6141.000.25 SOCIAL SECURITYMEDICARE - GENERAL 1,308.850 11-6141.000.22 SOCIAL SECURITYMEDICARE - GENERAL 261.500 11-6141.000.22 SOCIAL SECURITYMEDICARE - GENERAL 261.500 11-6141.000.25 SOCIAL SECURITYMEDICARE - GENERAL 261.500 11-6141.000.26 SOCIAL SECURITYMEDICARE - GENERAL 26.850 11-6141.000.26 SOCIAL SECURITYMEDICARE - GENERAL 27.650 11-6141.000.27 SOCIAL SECURITYMEDICARE - GENERAL 27.650 11-6141.000.28 SOCIAL SECURITYMEDICARE - GENERAL 27.650 11-6141.000.28 SOCIAL SECURITYMEDICARE - GENERAL 27.650 11-6141.000.25 44 0405 005 00	OUDDODT ON ADIES. BUILDOUAL	0.4.000	
11-8125.035.55 SUPPORT SALARIES-BILINGUAL 13,000 11-8125.000.26 SUPPORT SALARIESHOURLY - GENERAL 13,000 11-8125.000.26 SUPPORT SALARIESHOURLY - GENERAL 3,000 11-8125.000.11 EMPLOYEE ALLOWANCES - GENERAL 36,750 11-8134.000.21 EMPLOYEE ALLOWANCES - GENERAL 700 11-8134.000.22 EMPLOYEE ALLOWANCES - GENERAL 36,750 11-8134.000.23 EMPLOYEE ALLOWANCES - GENERAL 34,500 11-8134.000.25 EMPLOYEE ALLOWANCES - GENERAL 8,000 11-8134.000.25 EMPLOYEE ALLOWANCES - GENERAL 4,800 11-8134.000.25 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-8134.000.25 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-8134.000.25 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-8134.000.26 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-8134.000.26 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-8134.000.25 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-8134.000.25 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-8141.000.21 SOCIAL SECURITY/MEDICARE - GENERAL 1,396.850 11-8141.000.21 SOCIAL SECURITY/MEDICARE - GENERAL 97.650 11-8141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 63,850 11-8141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 22,800 11-8141.003.15 SOCIAL SECURITY/MEDICARE - GENERAL 22,800 11-8141.003.25 SOCIAL SECURITY/MEDICARE - GENERAL 22,800 11-8141.003.25 SOCIAL SECURITY/MEDICARE - GENERAL 24,2750 11-8141.003.25 SOCIAL SECURITY/MEDICARE - GENERAL	11-6125.035.30	SUPPORT SALARIES - BILINGUAL	64,000
14-5126 000.24 SUPPORT SALARIES/HOURLY - GENERAL 5,000 16-6126,000.30 SUPPORT SALARIES/HOURLY - GENERAL 3,000 16-6134,000.11 EMPLOYEE ALLOWANCES - GENERAL 3,6750 16-6134,000.22 EMPLOYEE ALLOWANCES - GENERAL 3,500 16-6134,000.23 EMPLOYEE ALLOWANCES - GENERAL 3,4500 16-6134,000.24 EMPLOYEE ALLOWANCES - GENERAL 3,4500 16-6134,000.25 EMPLOYEE ALLOWANCES - GENERAL 4,800 16-6134,000.26 EMPLOYEE ALLOWANCES - GENERAL 4,800 16-6134,000.30 EMPLOYEE ALLOWANCES - GENERAL 1,200 16-6134,000.30 EMPLOYEE ALLOWANCES - GENERAL 1,200 16-6134,000.30 EMPLOYEE ALLOWANCES - GENERAL 1,200 16-6134,000.30 EMPLOYEE ALLOWANCES - GENERAL 1,396,850 16-6141,000.21 SOCIAL SECURITY/MEDICARE - GENERAL 1,396,850 16-6141,000.22 SOCIAL SECURITY/MEDICARE - GENERAL 5,300 16-6141,000.23 SOCIAL SECURITY/MEDICARE - GENERAL 261,500 16-6141,000.24 SOCIAL SECURITY/MEDICARE - GENERAL 261,500 16-6141,000.25 SOCIAL SECURITY/MEDICARE - GENERAL 36,350 16-6141,000.26 SOCIAL SECURITY/MEDICARE - GENERAL 36,350 16-6141,000.27 SOCIAL SECURITY/MEDICARE - GENERAL 22,800 16-6141,000.28 SOCIAL SECURITY/MEDICARE - GENERAL 22,800 16-6141,000.29 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.29 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.30 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.31 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.32 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.35 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.36 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.37 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.38 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.39 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.30 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.30 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.30	11-6125.035.34	SUPPORT SALARIES - BILINGUAL	166,200
14-5126 000.24 SUPPORT SALARIES/HOURLY - GENERAL 5,000 16-6126,000.30 SUPPORT SALARIES/HOURLY - GENERAL 3,000 16-6134,000.11 EMPLOYEE ALLOWANCES - GENERAL 3,6750 16-6134,000.22 EMPLOYEE ALLOWANCES - GENERAL 3,500 16-6134,000.23 EMPLOYEE ALLOWANCES - GENERAL 3,4500 16-6134,000.24 EMPLOYEE ALLOWANCES - GENERAL 3,4500 16-6134,000.25 EMPLOYEE ALLOWANCES - GENERAL 4,800 16-6134,000.26 EMPLOYEE ALLOWANCES - GENERAL 4,800 16-6134,000.30 EMPLOYEE ALLOWANCES - GENERAL 1,200 16-6134,000.30 EMPLOYEE ALLOWANCES - GENERAL 1,200 16-6134,000.30 EMPLOYEE ALLOWANCES - GENERAL 1,200 16-6134,000.30 EMPLOYEE ALLOWANCES - GENERAL 1,396,850 16-6141,000.21 SOCIAL SECURITY/MEDICARE - GENERAL 1,396,850 16-6141,000.22 SOCIAL SECURITY/MEDICARE - GENERAL 5,300 16-6141,000.23 SOCIAL SECURITY/MEDICARE - GENERAL 261,500 16-6141,000.24 SOCIAL SECURITY/MEDICARE - GENERAL 261,500 16-6141,000.25 SOCIAL SECURITY/MEDICARE - GENERAL 36,350 16-6141,000.26 SOCIAL SECURITY/MEDICARE - GENERAL 36,350 16-6141,000.27 SOCIAL SECURITY/MEDICARE - GENERAL 22,800 16-6141,000.28 SOCIAL SECURITY/MEDICARE - GENERAL 22,800 16-6141,000.29 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.29 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.30 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.31 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.32 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.35 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.36 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.37 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.38 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.39 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.30 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.30 SOCIAL SECURITY/MEDICARE - GENERAL 27,650 16-6141,000.30	11-6125.035.35	SUPPORT SALARIES - BILINGUAL	34.000
11-8126 000.26 SUPPORT SALARIES/HOURLY - GENERAL 3,000 11-6134.000.11 EMPLOYEE ALLOWANCES - GENERAL 700 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 8,000 11-6134.000.26 EMPLOYEE ALLOWANCES - GENERAL 4,800 11-6134.000.28 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-6141.000.21 SOCIAL SECURITY/MEDICARE - GENERAL 3,600 11-6141.000.21 SOCIAL SECURITY/MEDICARE - GENERAL 9,650 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 63,850 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 63,850 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 63,850 11-6141.000.26 SOCIAL SECURITY/MEDICARE - GENERAL 8,700 11-6141.000.28 SOCIAL SECURITY/MEDICARE - GENERAL 2,650 11-6141.000.29 SOCIAL SECURITY/MEDICARE - GENERAL 2,650 11-6141.000.21 SOCIAL SECURITY/MEDICARE - GENERAL 2,650 11-6141.005.15 SOCIAL SECURITY/MEDICARE - GENERAL 2,650 11-6141.005.25 SOCIAL SECURITY/MEDICARE - GENERAL 2,650 11-6141.005.25 SOCIAL SECURITY/MEDICARE - GENERAL 2,650 11-6141.005.25 SOCIAL SECURITY/MEDICARE - GENERAL 3,650 11-6141.005.25 SOCIAL SECURITY/MEDICARE - GENERAL 3,650 11-6141.005.25 SOCIAL SECURITY/MEDICARE - GENERAL 3,650 11-6141.005.25 SOCIAL SECURITY/MEDICARE - GENERAL 3,600 11		SUPPORT SALARIES/HOURLY - GENERAL	
11-8126-000.30 SUPPORT SALARIES/HOURLY - GENERAL 36,750 11-8134-000.22 EMPLOYEE ALLOWANCES - GENERAL 700 11-8134-000.23 EMPLOYEE ALLOWANCES - GENERAL 34,500 11-8134-000.24 EMPLOYEE ALLOWANCES - GENERAL 34,500 11-8134-000.25 EMPLOYEE ALLOWANCES - GENERAL 4,800 11-8134-000.26 EMPLOYEE ALLOWANCES - GENERAL 4,800 11-8134-000.27 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-8134-000.28 EMPLOYEE ALLOWANCES - GENERAL 1,200 11-8134-000.25 EMPLOYEE ALLOWANCES - GENERAL 1,396.850 11-814-1000.21 SOCIAL SECURITY/MEDICARE - GENERAL 1,396.850 11-814-1000.22 SOCIAL SECURITY/MEDICARE - GENERAL 2,600 11-814-1000.23 SOCIAL SECURITY/MEDICARE - GENERAL 2,600 11-814-1000.24 SOCIAL SECURITY/MEDICARE - GENERAL 3,850 11-814-100.25 SOCIAL SECURITY/MEDICARE - GENERAL 3,850 11-814-100.26 SOCIAL SECURITY/MEDICARE - GENERAL 2,800 11-814-100.27 SOCIAL SECURITY/MEDICARE - GENERAL 2,2800 11-814-100.28 SOCIAL SECURITY/MEDICARE - GENERAL 2,2800 11-814-100.39 SOCIAL SECURITY/MEDICARE - GENERAL 2,2800 11-814-100.30 SOCIAL SECURITY/MEDICARE - GENERAL 2,2800 11-814-100.31 SOCIAL SECURITY/MEDICARE - GENERAL 2,2800 11-814-100.32 SOCIAL SECURITY/MEDICARE - GENERAL 2,2800 11-814-100.33 SOCIAL SECURITY/MEDICARE - GENERAL 2,2800 11-814-100.35 SOCIAL SECURITY/MEDICARE - GENERAL 2,2800 11-814-100.35 SOCIAL SECURITY/MEDICARE - GENERAL 3,350 11-814-100.35 SOCIAL SECURITY/MEDICARE - GENERAL 3,200 11-814-100.35 SOCIAL SECURITY/MEDICARE - GENERAL 3,200 11-814-1035.35 SOCIAL SECURITY/MEDICARE - GENERAL 3,200 11-814-1035.35 SOCIAL SECURITY/MEDICARE - BILINGUAL 5,350 11-814-1035.35 SOCIAL SECURITY/MEDICARE - BILINGUAL 5,350 11-814-1035.35 SOCIAL SECURITY/MEDICARE -			
11-8134-000.11			
11-6134 000.22			
1-16134 000 .23			
11-6134.000.24	11-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	700
1-614.000.25	11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	34,500
1-614.000.25	11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	8.000
1-16134.000.28	11-6134 000 25	EMPLOYEE ALLOWANCES - GENERAL	4 800
1-6144.003.03			
1-6141.003.25			
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11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 63,850 11-6141.000.26 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 11-6141.000.31 SOCIAL SECURITY/MEDICARE - GENERAL 36,200 11-6141.003.31 SOCIAL SECURITY/MEDICARE - GENERAL 31,150 11-6141.003.32 SOCIAL SECURITY/MEDICARE - GENERAL 31,150 11-6141.016.11 SOCIAL SECURITY/MEDICARE - GENERAL 31,150 11-6141.033.25 SOCIAL SECURITY/MEDICARE - GENERAL 31,150 11-6141.035.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 218,050 11-6141.035.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 5,350 11-6141.035.30 SOCIAL SECURITY/MEDICARE - BILINGUAL 5,350 11-6141.035.30 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.046.24 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.046.24 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.040.23 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.040.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 1,700 11-6141.057.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 4,900 11-6141.057.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 4,900 11-6141.057.24 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.057.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,000 11-6141.057.26 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,000 11-6141.057.27 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,000 11-6141.057.28 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,000 11-6141.050.21 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,00	11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	5,300
11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 63,850 11-6141.000.26 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 11-6141.000.31 SOCIAL SECURITY/MEDICARE - GENERAL 36,200 11-6141.003.31 SOCIAL SECURITY/MEDICARE - GENERAL 31,150 11-6141.003.32 SOCIAL SECURITY/MEDICARE - GENERAL 31,150 11-6141.016.11 SOCIAL SECURITY/MEDICARE - GENERAL 31,150 11-6141.033.25 SOCIAL SECURITY/MEDICARE - GENERAL 31,150 11-6141.035.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 218,050 11-6141.035.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 5,350 11-6141.035.30 SOCIAL SECURITY/MEDICARE - BILINGUAL 5,350 11-6141.035.30 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.046.24 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.046.24 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.040.23 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.040.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 1,700 11-6141.057.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 4,900 11-6141.057.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 4,900 11-6141.057.24 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.057.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,000 11-6141.057.26 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,000 11-6141.057.27 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,000 11-6141.057.28 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,000 11-6141.050.21 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,00	11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	97.650
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 22,800 11-6141.000.31 SOCIAL SECURITY/MEDICARE - GENERAL 36,200 11-6141.000.32 SOCIAL SECURITY/MEDICARE - GENERAL 13,150 11-6141.032.22 SOCIAL SECURITY/MEDICARE - GENERAL 13,150 11-6141.035.11 SOCIAL SECURITY/MEDICARE - COSMETOLOGY 200 11-6141.035.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 218,050 11-6141.035.30 SOCIAL SECURITY/MEDICARE - BILINGUAL 900 11-6141.035.35 SOCIAL SECURITY/MEDICARE - BILINGUAL 900 11-6141.046.24 SOCIAL SECURITY/MEDICARE - ACCELERATION 1,700 11-6141.057.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 4,900 11-6141.057.23 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.057.24 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 10,000 11-6141.059.23 SOCIAL SECURITY/MEDICARE - BILINGUAL 2,000			
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11-6141.000.31 SOCIAL SECURITY/MEDICARE - GENERAL 36,200 11-6141.006.11 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 11-6141.035.30 SOCIAL SECURITY/MEDICARE - BILINGUAL 900 11-6141.035.35 SOCIAL SECURITY/MEDICARE - BILINGUAL 900 11-6141.046.24 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.046.30 SOCIAL SECURITY/MEDICARE - ACCELERATION 1,700 11-6141.049.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 4,900 11-6141.057.24 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 2,000 11-6141.057.23 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.059.23 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 10,00 11-6141.059.23 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,00 11-6142.05.24 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,00 11-6142.00.25 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT	11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	27,650
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 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 - BILINGUAL 12,450 11-6141.046.24 SOCIAL SECURITY/MEDICARE - ACCELERATION 1,700 11-6141.049.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 4,900 11-6141.057.23 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 2,000 11-6141.057.25 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 2,000 11-6141.092.25 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6142.002.25 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6142.000.31 HEALTH & LIFE INSURANCE - GENERAL	11-6141.000.31		
11-6141.016.11 SOCIAL SECURITY/MEDICARE - COSMETOLOGY 200 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 900 11-6141.035.30 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.046.24 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.046.30 SOCIAL SECURITY/MEDICARE - ACCELERATION 1,700 11-6141.057.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 4,900 11-6141.057.23 SOCIAL SECURITY/MEDICARE - PARENT INFANT-D 950 11-6141.057.24 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 2,000 11-6141.057.23 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 1,000 11-6141.057.24 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 1,000 11-6141.057.25 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6141.092.25 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6142.002.1 HEALTH & LIFE INSURANCE - GENERAL 1,280 11-6142.000.1 HEALTH & LIFE INSURANCE - GENERAL			
11-6141.032.22 SOCIAL SECURITY/MEDICARE - BILINGUAL 218,050 11-6141.035.11 SOCIAL SECURITY/MEDICARE - BILINGUAL 5,350 11-6141.035.35 SOCIAL SECURITY/MEDICARE - BILINGUAL 900 11-6141.035.35 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.046.24 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 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 11,000 11-6141.057.24 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.069.23 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,200 11-6141.089.23 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,200 11-6141.092.25 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,200 11-6142.003.25 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6142.000.11 HEALTH & LIFE INSURANCE - GENERAL 12,800 11-6142.000.11 HEALTH & LIFE INSURANCE			
11-6141.035.15 SOCIAL SECURITY/MEDICARE - BILINGUAL 5,350 11-6141.035.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 900 11-6141.035.35 SOCIAL SECURITY/MEDICARE - BILINGUAL 1900 11-6141.046.24 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 11-6141.046.30 SOCIAL SECURITY/MEDICARE - ACCELERATION 1,700 11-6141.049.23 SOCIAL SECURITY/MEDICARE - ACCELERATION 9,900 11-6141.057.23 SOCIAL SECURITY/MEDICARE - PARENT INFANT-D 950 11-6141.057.24 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 2,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 1,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,200 11-6141.252.21 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,200 11-6141.254.21 SOCIAL SECURITY/MEDICARE - SILINGUAL SUMM 2,200 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 1,967,800 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL <td></td> <td></td> <td></td>			
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 - EXTENDED YEAR 2,000 11-6141.057.23 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.057.24 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.059.23 SOCIAL SECURITY/MEDICARE - ESTENDED YEAR 11,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6141.078.21 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6141.216.30 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6142.000.11 HEALTH & LIFE INSURANCE - GENERAL 12,800 11-6142.000.21 HEALTH & LIFE INSURANCE - GENERAL 12,800 11-6142.000.22 HEALTH & LIFE INSURANCE - GENERAL 136,750 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL <td></td> <td></td> <td></td>			
11-6141.035.30 SOCIAL SECURITY/MEDICARE - BILINGUAL 12,450 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 11-6141.069.23 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,200 11-6141.078.21 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,200 11-6141.264.30 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6141.264.21 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 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 182,500 11-6142.000.23 HEALTH & LIFE INSURANCE			218,050
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 11-6141.057.24 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 2,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 20,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,200 11-6141.216.30 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,200 11-6141.254.21 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 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 1,067,800 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 182,500 11-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 124,750 11-6142.000.25 HEALTH & LIFE INSURANCE - GEN	11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,350
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 11-6141.069.23 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF 4,600 11-6141.092.25 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,000 11-6141.216.30 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6141.254.21 SOCIAL SECURITY/MEDICARE - SUMMER TRANSIT 550 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 182,500 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 182,500 11-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 124,750 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 124,750 11-6142.000.30 HEALTH & LIFE INSURANCE - GENERAL <td>11-6141.035.30</td> <td>SOCIAL SECURITY/MEDICARE - BILINGUAL</td> <td>900</td>	11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	900
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 11-6141.069.23 SOCIAL SECURITY/MEDICARE - EXTENDED YEAR 11,000 11-6141.078.21 SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF 4,600 11-6141.092.25 SOCIAL SECURITY/MEDICARE - GIFTED & TALENT 20,000 11-6141.216.30 SOCIAL SECURITY/MEDICARE - BILINGUAL SUMM 2,200 11-6141.254.21 SOCIAL SECURITY/MEDICARE - SUMMER TRANSIT 550 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 182,500 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 182,500 11-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 124,750 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 124,750 11-6142.000.30 HEALTH & LIFE INSURANCE - GENERAL <td>11-6141.035.35</td> <td>SOCIAL SECURITY/MEDICARE - BILINGUAL</td> <td>12.450</td>	11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL	12.450
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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 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 1,850 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 32,750			
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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 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 1,850 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 32,750	11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	125,500
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 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 1,850 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 32,750	11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	72,500
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 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 1,850 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 32,750	11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	764,900
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	11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	
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			
11-6142.046.30 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			
11-6142.049.23 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			
11-6142.069.23 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			
11-6142.078.21 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			
11-6143.000.11 WORKERS' COMPENSATION - GENERAL 489,500 11-6143.000.21 WORKERS' COMPENSATION - GENERAL 1,850 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 32,750			
11-6143.000.21 WORKERS' COMPENSATION - GENERAL 1,850 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 32,750	11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	72,550
11-6143.000.21 WORKERS' COMPENSATION - GENERAL 1,850 11-6143.000.22 WORKERS' COMPENSATION - GENERAL 32,750	11-6143.000.11	WORKERS' COMPENSATION - GENERAL	489,500
11-6143.000.22 WORKERS' COMPENSATION - GENERAL 32,750			
17 0 1 10.0000.20 WORKERO CONIL ENOVITION CENTERVILL 09,200			
	11 0170.000.20	TOTALENO COMI LINOTHION CLINEIVAL	09,200

Budget 2017 Account # **Fund 199**

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				
IOTAL 6100				

191,753,050

CONTRACTED SERVICES 6200

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
		5,600
11-6399.000.26	GENERAL SUPPLIES - GENERAL	·
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
	GENERAL SUPPLIES - HUMAN SERVICES CLUSTE	
11-6399.013.22		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
	GENERAL SUPPLIES - CHORAL	-
11-6399.020.11		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
11-0000.074.22	CLITE VILOUI I LIEU I ONLINOIO GOILINGE	3,000

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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

Account #				Budget 2017
11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NO	4,300		Fund 199
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 11-6639.207.11	EQUIPMENT>\$5,000 - GENERAL EQUIPMENT>\$5,000 - EDUPHORIA	70,000 60,000		
11-0039.207.11	TOTAL 6600	60,000	630,000	
TOTAL FUNCTION				210,155,650
TOTALTONOTION	FUNCTION 12			210,133,030
6100	PAYROLL COSTS			
		45.050		
12-6112.000.99 12-6116.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL	45,250 500		
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 SALARY CENERAL	100		
12-6119.000.26 12-6119.000.28	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	30,500 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 12-6125.000.28	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	13,600 13,600		
12-6125.000.29	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 12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	650 50,600		
12-6142.000.99	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 12-6143.000.99	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	200 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 12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,150		
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100 110,150		
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 12-6299.000.99	COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	15,400 234,800		
12-0299.000.99		∠34,000	277 400	
	TOTAL 6200		277,400	

SUPPLIES & MATERIALS

6300

Account #				Budget 2017 Fund 199
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	2		

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	

Account #			
13-6142.035.25 13-6142.078.21 13-6143.000.22 13-6143.000.99 13-6143.078.21 13-6144.000.21 13-6144.000.22 13-6144.000.25 13-6144.000.25 13-6144.000.99 13-6146.000.99 13-6146.078.21 13-6147.000.99	HEALTH & LIFE INSURANCE - BILINGUAL HEALTH & LIFE INSURANCE - GIFTED & TALENTED WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GIFTED & TALENTE TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GIFTED & TA SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	3,200 10,350 1,150 400 4,350 950 6,500 9,200 18,700 3,200 124,500 8,400 38,200 2,900 5,700 35,000	2,396,100
6200	CONTRACTED SERVICES		
13-6221.000.99 13-6239.000.28 13-6239.000.99 13-6264.000.99 13-6299.000.21 13-6299.000.22 13-6299.000.24 13-6299.000.99 13-6299.017.99 13-6299.068.23 13-6299.078.21 13-6299.254.21	STAFF TUITION FEES - GENERAL EDUCATION SERVICE CENTER - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - INTERPRETERS-A MISC CONTRACTED SERVICE - GIFTED & TALENT MISC CONTRACTED SERVICE - AP	1,000,000 250 10,000 6,000 3,000 5,000 2,500 20,000 178,000 2,500 12,500 25,900 5,000	
	TOTAL 6200		1,270,650
6300 13-6325.000.21 13-6325.000.99 13-6325.078.21 13-6329.078.21	READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GIFTED & TALENTE READING MATERIALS/BOOKS - GIFTED & TALENTE	600 19,000 700 2,000	
13-6395.000.99 13-6396.000.99 13-6399.000.23 13-6399.078.21 13-6399.079.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT Q GENERAL SUPPLIES - PRINT SHOP CHARGES	1,500 7,000 1,000 29,000 10,000 500	
	TOTAL 6300		71,300
6400	OTHER OPERATING COST		
13-6411.000.21 13-6411.000.22 13-6411.001.22 13-6411.011.22 13-6411.013.22 13-6411.022.22 13-6411.023.22 13-6411.024.22 13-6411.025.22 13-6411.030.22 13-6411.030.22 13-6411.032.22 13-6411.048.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - AUTO TECHNICIANS TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN TRAVEL/EMPLOYEE - CAREER DEVELOPMENT TRAVEL/EMPLOYEE - FINANCE CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - COSMETOLOGY	4,400 25,000 30,050 29,700 26,100 900 900 900 900 900 6,300 1,800	

Budget 2017 Fund 199

Account #			Budget 2017 Fund 199
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

	. 5.1.5.1.5.1.2.1	
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

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	
		24,200	
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL		
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	
	HEALTH & LIFE INSURANCE - GENERAL		
21-6142.000.99		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	
	TRS ON-BEHALF BENEFIT - GENERAL		
21-6144.000.23		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	
21-01-7.000.00		33,000	
	TOTAL 6100		5,898,500
6200	CONTRACTED SERVICES		
04 0044 000 00	LECAL CEDVICE CENEDAL	0.000	
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		4 000	
	OTHER RENTAL - GENERAL	1,000	
21-6299.000.23	OTHER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	1,500	
	MISC CONTRACTED SERVICE - GENERAL	1,500	
21-6299.000.23 21-6299.000.99			133,400

				Fund 199
6300	SUPPLIES & MATERIALS			
04 0044 007 00	VEHIOLE FLIELO. OAO	0.500		
21-6311.037.99	VEHICLE FUELS - GAS READING MATERIALS/BOOKS - GENERAL	8,500		
21-6325.000.23 21-6326.006.99	MAGAZINES - DRAMA/THEATER	700 50		
21-6326.009.99	MAGAZINES - ART	50		
21-6326.017.99	MAGAZINES - AICT	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			
6400 21-6411.000.23	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	10,000		
		10,000 300		
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL			
21-6411.000.23 21-6411.016.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC	300		
21-6411.000.23 21-6411.016.99 21-6411.071.22	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL	300 4,200 111,500 2,000		
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99 21-6495.000.23 21-6495.000.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL	300 4,200 111,500 2,000 1,900		
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99 21-6495.000.23 21-6495.000.99 21-6499.000.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL	300 4,200 111,500 2,000 1,900 1,350		
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL	300 4,200 111,500 2,000 1,900 1,350 63,600		
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER	300 4,200 111,500 2,000 1,900 1,350 63,600 400		
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25 21-6499.098.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350		
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA	300 4,200 111,500 2,000 1,900 1,350 63,600 400		
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25 21-6499.098.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350	213,900	
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25 21-6499.098.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350	213,900	
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25 21-6499.088.23 21-6499.098.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA TOTAL 6400	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350	213,900	
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25 21-6499.098.23 21-6499.098.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA TOTAL 6400 FIXED ASSETS	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350 18,300	213,900	
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25 21-6499.098.23 21-6499.098.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA TOTAL 6400 FIXED ASSETS ELECTRONIC EQUIP>\$5,000 - GENERAL	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350 18,300	213,900	
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25 21-6499.098.23 21-6499.098.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA TOTAL 6400 FIXED ASSETS ELECTRONIC EQUIP>\$5,000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350 18,300		6,570,250
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25 21-6499.098.23 21-6499.098.99 6600 21-6635.000.99 21-6639.000.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA TOTAL 6400 FIXED ASSETS ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350 18,300		6,570,250
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99 21-6495.000.23 21-6495.000.99 21-6499.000.99 21-6499.060.25 21-6499.098.23 21-6499.098.99 6600 21-6635.000.99 21-6639.000.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA TOTAL 6400 FIXED ASSETS ELECTRONIC EQUIP>\$5,000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350 18,300		6,570,250
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99 21-6495.000.23 21-6495.000.99 21-6499.000.99 21-6499.060.25 21-6499.098.23 21-6499.098.99 6600 21-6635.000.99 21-6639.000.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA TOTAL 6400 FIXED ASSETS ELECTRONIC EQUIP>\$5,000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600 21 FUNCTION 23 PAYROLL COSTS	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350 18,300		6,570,250
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6495.000.23 21-6495.000.99 21-6499.000.23 21-6499.000.99 21-6499.060.25 21-6499.098.23 21-6499.098.99 6600 21-6635.000.99 21-6639.000.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA TOTAL 6400 FIXED ASSETS ELECTRONIC EQUIP>\$5,000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600 21 FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350 18,300 25,000 120,000		6,570,250
21-6411.000.23 21-6411.016.99 21-6411.071.22 21-6411.100.99 21-6495.000.23 21-6495.000.99 21-6499.000.99 21-6499.060.25 21-6499.098.23 21-6499.098.99 6600 21-6635.000.99 21-6639.000.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - ROTC TRAVEL/EMPLOYEE - C & T ADMINISTRATION TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - BEES CENTER MISC OPERATING EXP - PRINCIPAL DISCRETIONA MISC OPERATING EXP - PRINCIPAL DISCRETIONA TOTAL 6400 FIXED ASSETS ELECTRONIC EQUIP>\$5,000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600 21 FUNCTION 23 PAYROLL COSTS	300 4,200 111,500 2,000 1,900 1,350 63,600 400 350 18,300		6,570,250

6100	PAIROLL 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

22 6449 000 00	PROFESSIONAL STIPENDS - GENERAL	100	
23-6118.000.99			
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	
23-6125.000.24	SUPPORT SALARIES - GENERAL	139,000	
23-6125.000.28	SUPPORT SALARIES - GENERAL	85,500	
	SUPPORT SALARIES - GENERAL		
23-6125.000.99		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	
20 0111.000.00	TOTAL 6100	00,000	17,749,650
6200			17,743,030
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 23-6396.000.26 23-6396.000.99 23-6399.000.26 23-6399.000.28 23-6399.000.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	15,000 400 500 122,100 1,500 1,200 199,500
	TOTAL 6300	340,200
6400	OTHER OPERATING COST	
23-6411.100.26 23-6411.100.28 23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,100 800 62,100 2,700 66,700
6600	FIXED ASSETS	
23-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	20,000 20,000

FUNCTION 31

18,260,150

	1 GNOTION 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

TOTAL FUNCTION 23

Account #			
31-6141.000.28 31-6141.000.30 31-6141.000.99 31-6141.046.24 31-6142.000.22 31-6142.000.24 31-6142.000.26 31-6142.000.30 31-6142.000.99 31-6143.000.22 31-6143.000.23 31-6143.000.23 31-6143.000.23 31-6143.000.26 31-6143.000.28 31-6144.000.26 31-6144.000.28 31-6144.000.22 31-6144.000.22 31-6144.000.23 31-6144.000.23 31-6144.000.24 31-6144.000.26 31-6146.000.22 31-6146.000.22 31-6146.000.22 31-6146.000.22 31-6146.000.22 31-6146.000.28 31-6146.000.28 31-6146.000.28 31-6146.000.28 31-6146.000.28 31-6146.000.28	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - ACCELERATION HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENER	1,700 22,550 77,850 150 18,800 62,650 41,500 3,200 9,600 67,950 251,200 3,000 8,900 1,550 400 950 7,800 27,850 45,500 167,500 25,100 4,600 11,300 64,000 337,200 19,600 57,950 14,600 2,900 7,100 41,250 175,450 150	
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	20,000	12,710,700
6200	CONTRACTED SERVICES		
31-6239.000.99 31-6249.000.99 31-6299.000.23 31-6299.000.99 31-6299.254.99	EDUCATION SERVICE CENTER - GENERAL CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200	5,000 200 396,000 530,000 40,000	971,200
6300	SUPPLIES & MATERIALS		37 1,200
31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6334.000.21 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.99 31-6395.000.99 31-6396.000.28 31-6396.000.28 31-6399.000.23 31-6399.000.23 31-6399.000.28 31-6399.000.28	READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	200 150 200 2,000 35,000 12,000 100,000 1,000 300 200 10,700 12,500 600 300 20,100	

Budget 2017 Fund 199

Account #				Budget 2017
				Fund 199
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 32-6143.000.23	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	7,150 750		
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			_10,100
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 PROFESSIONAL EXTRA DUTY PAY - GENERAL	70,000		
33-6116.000.23 33-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000 1,000		
30 0110.000.20	Eddional Extraordal Time Ocivic	1,000		

Account #			
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 33-6143.000.26	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	250	
33-6143.000.28	WORKERS COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	200 200	
33-6143.000.28	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	
00-0299.000.99		3,000	0.000
	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

Account #

Budget 2017

Fund 199

6600 FIXED ASSETS

33-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL

PAYROLL COSTS

6100

TOTAL 6600 45,000

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

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		4 075 000	
	TOTAL 6100		1,075,000	
6300	SUPPLIES & MATERIALS		1,079,000	
6300 35-6311.037.99		800	1,075,000	
	SUPPLIES & MATERIALS	800 90,000	1,075,000	
35-6311.037.99	SUPPLIES & MATERIALS VEHICLE FUELS - GAS		1,075,000	
35-6311.037.99 35-6341.000.99	SUPPLIES & MATERIALS VEHICLE FUELS - GAS FOOD/FOOD SERVICE - GENERAL	90,000	1,075,000	
35-6311.037.99 35-6341.000.99 35-6342.000.99	SUPPLIES & MATERIALS VEHICLE FUELS - GAS FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL	90,000 11,000	1,075,000	
35-6311.037.99 35-6341.000.99 35-6342.000.99 35-6349.000.99	SUPPLIES & MATERIALS VEHICLE FUELS - GAS FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL	90,000 11,000 1,000	1,075,000	
35-6311.037.99 35-6341.000.99 35-6342.000.99 35-6349.000.99 35-6396.000.99	SUPPLIES & MATERIALS VEHICLE FUELS - GAS FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL	90,000 11,000 1,000 500	1,075,000	

TOTAL FUNCTION 35 1,270,300

FUNCTION 36

500
700
000
000
500
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
			0,201,200
6200	CONTRACTED SERVICES		
36-6249.000.91	CONTRACTED MAINT/REPAIR - GENERAL	500	
36-6264.000.91	COPIER RENTAL - GENERAL	12,700	
36-6264.000.91 36-6265.019.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA	12,700 3,000	
36-6264.000.91 36-6265.019.99 36-6266.006.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER	12,700 3,000 4,000	
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND	12,700 3,000 4,000 104,000	
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL	12,700 3,000 4,000 104,000 10,000	
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER	12,700 3,000 4,000 104,000 10,000 7,500	
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS	12,700 3,000 4,000 104,000 10,000 7,500 10,000	
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000	
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.019.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300	
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.019.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL	12,700 3,000 4,000 104,000 7,500 10,000 23,000 4,300 30,700	
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR	12,700 3,000 4,000 104,000 7,500 10,000 23,000 4,300 30,700 1,000	
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.019.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM	12,700 3,000 4,000 104,000 7,500 10,000 23,000 4,300 30,700	
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR	12,700 3,000 4,000 104,000 7,500 10,000 23,000 4,300 30,700 1,000	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM	12,700 3,000 4,000 104,000 7,500 10,000 23,000 4,300 30,700 1,000	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200	12,700 3,000 4,000 104,000 7,500 10,000 23,000 4,300 30,700 1,000	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200	12,700 3,000 4,000 104,000 7,500 10,000 23,000 4,300 30,700 1,000	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.020.99 36-6299.036.99 36-6299.036.99 36-6299.075.91	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS	12,700 3,000 4,000 104,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.020.99 36-6299.036.99 36-6299.036.99 36-6299.075.91	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS	12,700 3,000 4,000 104,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.020.99 36-6299.036.99 36-6299.036.99 36-6299.075.91	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - GAS	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.91 36-6311.037.99 36-6311.038.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.91 36-6311.037.99 36-6329.000.91	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIAL/OTHER - GENERAL	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.99 36-6311.038.99 36-6329.000.91 36-6334.094.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - ACADEMIC DECATHALON	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600 4,400 15,500 500 1,000 200	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.99 36-6311.038.99 36-6329.000.91 36-6334.094.99 36-6396.000.91	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIALS - ACADEMIC DECATHALON COMPUTER SUPPLIES - GENERAL	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600 4,400 15,500 500 1,000 200 800	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.99 36-6311.038.99 36-6329.000.91 36-6334.094.99 36-6399.000.23	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - ACADEMIC DECATHALON COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600 4,400 15,500 500 1,000 200 800 1,000	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.91 36-6311.037.99 36-6329.000.91 36-6334.094.99 36-6399.000.91 36-6399.000.91	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - ACADEMIC DECATHALON COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600 4,400 15,500 500 1,000 200 800 1,000 8,500	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.017.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.91 36-6311.037.99 36-6329.000.91 36-6399.000.91 36-6399.000.91 36-6399.000.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - ACADEMIC DECATHALON COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600 4,400 15,500 500 1,000 200 800 1,000 8,500 8,000 5,900 4,000	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.91 36-6311.037.99 36-6329.000.91 36-6334.094.99 36-6399.000.91 36-6399.000.91 36-6399.000.99 36-6399.000.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - ACADEMIC DECATHALON COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600 4,400 15,500 500 1,000 200 800 1,000 8,500 8,000 5,900	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.91 36-6311.037.99 36-6329.000.91 36-6334.094.99 36-6399.000.91 36-6399.000.91 36-6399.000.91 36-6399.000.91 36-6399.000.99 36-6399.000.99 36-6399.000.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - ACADEMIC DECATHALON COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - SCIENCE FAIR	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600 4,400 15,500 500 1,000 200 800 1,000 8,500 8,000 5,900 4,000	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.017.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.91 36-6311.037.99 36-6311.038.99 36-6329.000.91 36-6399.000.91 36-6399.000.91 36-6399.000.91 36-6399.000.91 36-6399.000.99 36-6399.000.99 36-6399.000.99 36-6399.036.99 36-6399.036.99 36-6399.054.99	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - SCIENCE FAIR MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - ACADEMIC DECATHALON COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - SCIENCE FAIR GENERAL SUPPLIES - MESQ CREATIVE CHALLENG	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600 4,400 15,500 500 1,000 200 800 1,000 8,500 8,000 5,900 4,000 25,800	216,300
36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99 36-6299.000.99 36-6299.006.99 36-6299.018.99 36-6299.019.99 36-6299.020.99 36-6299.036.99 36-6299.075.91 6300 36-6311.037.91 36-6311.037.99 36-6329.000.91 36-6399.000.91 36-6399.000.91 36-6399.000.91 36-6399.000.91 36-6399.000.99 36-6399.000.99 36-6399.0054.99 36-6399.075.91	COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUS MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - BAIN MISC CONTRACTED SERVICE - DRILL TEAM TOTAL 6200 SUPPLIES & MATERIALS VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - ACADEMIC DECATHALON COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - SCIENCE FAIR GENERAL SUPPLIES - MESQ CREATIVE CHALLENG GENERAL SUPPLIES - MESQ CREATIVE CHALLENG GENERAL SUPPLIES - DRILL TEAM	12,700 3,000 4,000 104,000 10,000 7,500 10,000 23,000 4,300 30,700 1,000 5,600 4,400 15,500 500 1,000 200 800 1,000 8,500 8,000 5,900 4,000 25,800 75,500	216,300

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 36-6412.024.22	TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - ARCHITECTURAL DESIGN	19,500 3,000	
36-6412.027.22	TRAVEL/STUDENTS - ARCHITECTURAL DESIGN TRAVEL/STUDENTS - CULINARY ARTS	12,000	
36-6412.030.22	TRAVEL/STUDENTS - COLINARY ARTS 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 36-6494.016.99	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - ROTC	150,000 20,000	
36-6494.018.99	STUDENT TRANSPORTATION-BUSES - ROTC	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. ART	3,050	
36-6499.009.99 36-6499.016.99	MISC OPERATING EXP - ART MISC OPERATING EXP - ROTC	3,000 17,500	
36-6499.017.99	MISC OPERATING EXP - ROTO 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
	-W 4000		

6600 FIXED ASSETS

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

	FUNCTION	41	
6100	PAYROLL COSTS		
41-6116.000.99 41-6119.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL	49,500 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 CONSULTING SERVICES - GENERAL	25,000 15,000	
41-6291.000.99 41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	15,000 500,000	
41-0299.000.99	TOTAL 6200	500,000	1,422,700
2222	SUPPLIES & MATERIALS		1,422,700
6300	SUPPLIES & WATERIALS		
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 41-6399.000.99	FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL	3,500 184,000	
41-6399.066.99	GENERAL SUPPLIES - POSTAGE METER	50,000	
41-6399.079.99	GENERAL SUPPLIES - POSTAGE METER GENERAL SUPPLIES - PRINT SHOP CHARGES	107,700	
41-0009.079.99	TOTAL 6300	107,700	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 41-6495.000.99	ELECTION EXPENSES - GENERAL DUES - GENERAL	50,000 78,900	
41-6499.000.99	MISC OPERATING EXP - GENERAL	76,900 342,000	
11 0700.000.33	WIGO OF ELVITING EXT - OFFICIAL	0 1 2,000	

Budget 2017 Account # **Fund 199**

TOTAL 6400 780,200 **FIXED ASSETS** 6600 41-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL 45,000 119,000 41-6639.000.99 EQUIPMENT>\$5,000 - GENERAL **TOTAL 6600** 164,000

TOTAL FUNCTION 41 8,331,050

F	UN	CI	IOI	N 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	
01 0010.000.00	SS. I E.E. BOILDINGS SEIVELVIE	200,000	

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	SUDDITES BUILDINGS FIDE EXTINGUISHEDS	5 3 5 O	
51-6316.130.99	CLIDDLIES BUILDINGS - LINE EXTINGUISHERS	3,550 14 F00	
	OUDDINES DUILDINGS - GLASS & GLAZING	14,500	
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAIND 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	SLIDDLIES BLILLDINGS - POOFING	5,000	
51-6316.154.99	SUIDDUES BUILDINGS - NOOFING	9,000	
	CURRILES BUILDINGS - SHOPS GEN MAINT DEFT	4.500	
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER STSTEMS	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	SUPPLIES BUILDINGS - HVAC SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - FIRE EXTINGUISHERS SUPPLIES BUILDINGS - GLASS & GLAZING SUPPLIES BUILDINGS - GROUNDS FERT SAND INS SUPPLIES BUILDINGS - GROUNDS FERT SAND INS SUPPLIES BUILDINGS - HARDWARE SUPPLIES BUILDINGS - INDOOR AIR QUALITY SUPPLIES BUILDINGS - INDOOR AIR QUALITY SUPPLIES BUILDINGS - HARDWARE SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - PLASTERING & TILE WOR SUPPLIES BUILDINGS - PLASTERING & TILE WOR SUPPLIES BUILDINGS - PLASTERING STILE WOR SUPPLIES BUILDINGS - PLASTERING STILE WOR SUPPLIES BUILDINGS - PLASTERING STILE WOR SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SPRINKLER SYSTEMS SUPPLIES BUILDINGS - SPRINKLER SYSTEMS SUPPLIES BUILDINGS - SPRINKLER SYSTEMS SUPPLIES BUILDINGS - SERVICE ENGINEER OTHER SUPPLIES - TECH SERVICE ENGINEER OTHER SUPPLIES - CARPENTRY OTHER SUPPLIES - CARPENTRY OTHER SUPPLIES - CARPENTRY OTHER SUPPLIES - CARPENTRY OTHER SUPPLIES - CARPENTRY OTHER SUPPLIES - CARPENTRY OTHER SUPPLIES - CARPENTRY OTHER SUPPLIES - CARPENTRY OTHER SUPPLIES - EXTERMINATING OTHER SUPPLIES - EXTERMINATING OTHER SUPPLIES - EXTERMINATING OTHER SUPPLIES - PAINTING OTHER SUPPLIES - PAINTING OTHER SUPPLIES - PAINTING OTHER SUPPLIES - PORTABLES OTHER SUPPLIES - PORTABLES OTHER SUPPLIES - PORTABLES OTHER SUPPLIES - PORTABLES OTHER SUPPLIES - PUMBING OTHER SUPPLIES - PUMBING OTHER SUPPLIES - PUMBING OTHER SUPPLIES - PUMBING OTHER SUPPLIES - PUMBING OTHER SUPPLIES - PUMBING OTHER SUPPLIES - PERFIGERATION	7,000	
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT MAINTE	4,000	
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	2,000	
51-6319.138.99	OTHER SUPPLIES - KITCHENS	5,500	
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500	
51-6319.143.99	OTHER SUPPLIES - PAINTING	4.500	
51-6319.146.99	OTHER SUPPLIES - PORTABLES	100,000	
51-6319.149.99	OTHER SUPPLIES - PLUMBING	16,000	
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	3,600	
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	25,000	
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	200	
		3,500	
51-6329.116.99	READING MATERIAL/OTHER - HVAC		
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
0.100	OTHER OPERATING COST		
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	
0.0.00.000.00	TOTAL 6400		956,800
			,
6600	FIXED ASSETS		
51-6631.000.99	VEHICLE>\$5.000 - GENERAL	55,000	
51-6631.000.99 51-6635.000.99	VEHICLE>\$5.000 - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERAL	55,000 65,000	
			120,000

TOTAL FUNCTION 51 34,330,800

FUNCTION 52

	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 52-6125.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	27,000		
52-6126.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	879,850 520,500		
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 TEACHER RETIREMENT/TRS CARE - GENERAL	61,400 600		
52-6146.000.28 52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	22,450		
32-0140.000.99	TOTAL 6100	22,400	1,898,450	
C000	CONTRACTED SERVICES		.,,	
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		
	TOTAL 6300	·	26,900	
0.400	OTHER OPERATING COST		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
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		
	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 53-6146.000.99 53-6147.000.99	TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL TOTAL 6100	242,900 97,350 30,000	4 909 400	
C200	CONTRACTED SERVICES		4,898,400	
6200	CONTRACTED SERVICES			
53-6239.000.99 53-6249.000.99 53-6264.000.99 53-6299.000.99	EDUCATION SERVICE CENTER - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	500 1,055,500 26,500 320,000	1,402,500	
6300	SUPPLIES & MATERIALS			
53-6311.037.99 53-6319.000.99 53-6326.000.99 53-6395.000.99 53-6399.000.99 53-6399.079.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	35,000 200,000 2,000 39,000 300,000 40,000 700	616,700	
6400	OTHER OPERATING COST			
53-6411.100.99 53-6419.000.99 53-6495.000.99 53-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	35,700 5,000 1,200 15,500	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 61-6116.000.24 61-6118.000.99 61-6121.000.99 61-6121.068.23 61-6134.000.99 61-6144.000.23 61-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER EMPLOYEE ALLOWANCES - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	500 1,500 9,400 200 200 1,600 1,500 10,200 1,200	26,300	
6200	CONTRACTED SERVICES		20,300	
61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	15,000		
61-6299.068.23	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - INTERPRETERS-A TOTAL 6200	10,000	25,000	
6300	SUPPLIES & MATERIALS			
61-6329.000.23 61-6334.000.23 61-6395.000.23 61-6397.000.23 61-6399.000.23	READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL	250 2,000 1,000 500 500		

Budget 2017 Fund 199

	TOTAL 6300		4,250	
TOTAL FUNCTION	61			55,550
	FUNCTION 81			
6100	PAYROLL COSTS			
81-6116.000.99 81-6119.000.99 81-6122.000.99 81-6125.000.99 81-6141.000.99 81-6143.000.99 81-6144.000.99 81-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	61,600 104,000 500 150,000 4,000 13,600 500 25,000 4,600	363,800	
6200	CONTRACTED SERVICES			
81-6246.116.99 81-6249.000.99 81-6264.000.99 81-6299.000.99	BUILDING MAINTENANCE/REPAIRS - HVAC CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	51,000 8,000 1,400 57,000	117,400	
6300	SUPPLIES & MATERIALS		,	
81-6311.037.99 81-6316.000.99 81-6316.118.99 81-6316.126.99 81-6319.000.99 81-6329.000.99 81-6395.000.99 81-6396.000.99 81-6399.000.99 81-6399.000.99 81-6399.079.99	VEHICLE FUELS - GAS SUPPLIES BUILDINGS - GENERAL SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - PLUMBING OTHER SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	11,000 100,000 32,000 10,000 15,000 11,000 250 28,000 1,000 7,000 615,000 1,000	831,250	
81-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	3,000	4,800	
6600	FIXED ASSETS		•	
81-6625.000.99 81-6635.000.99 81-6637.000.99 81-6639.000.99	BUILDING IMPROVEMENT - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERAL FURNITURE>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	1,460,000 500,000 400,000 1,200,000	3,560,000	
TOTAL FUNCTION	81			4,877,250
	FUNCTION 95			, ,
6200	CONTRACTED SERVICES			
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL TOTAL 6200	100,000	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

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

				Fund 211
8900	OTHER USES	00		
00-8911.000.00	TRANSFERS OUT - GENERAL TOTAL 8900	8,617,150	8,617,150	
TOTAL FUNCTION	00			8,617,150
	FUNCTION	11		
6100	PAYROLL COSTS			
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	10,000	10,000	
6200	CONTRACTED SERVICES			
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	88,500	88,500	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	80,000	80,000	
6400	OTHER OPERATING COST			
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	10,000	10,000	
TOTAL FUNCTION	11			188,500
	FUNCTION	13		
6100	PAYROLL COSTS			
13-6112.000.24 13-6119.000.24 13-6141.000.24 13-6142.000.24 13-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	40,000 346,550 4,300 2,200 36,950	430,000	
6300	SUPPLIES & MATERIALS			
13-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,000	10,000	
6400	OTHER OPERATING COST			
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	15,000	15,000	
TOTAL FUNCTION	13			455,000
	FUNCTION	21		
6100	PAYROLL COSTS			
21-6119.000.24 21-6141.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	77,300 1,100 350 7,250	86,000	
6300	SUPPLIES & MATERIALS			
21-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	8,000	8,000	

Account #				Budget 2017 Fund 211
TOTAL FUNCTION	21			94,000
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6119.000.24 31-6141.000.24 31-6142.000.24 31-6143.000.24 31-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	58,300 650 3,200 250 5,600	68,000	
TOTAL FUNCTION	31		_	68,000
	FUNCTION 32			
6100	PAYROLL COSTS			
32-6119.000.24 32-6141.000.24 32-6142.000.24 32-6143.000.24 32-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	130,150 1,750 3,200 600 12,300		
	TOTAL 6100		148,000	
TOTAL FUNCTION	32		_	148,000
	FUNCTION 61			
6100	PAYROLL COSTS			
61-6117.000.24 61-6119.000.24 61-6121.042.24 61-6125.000.24 61-6141.000.24 61-6141.042.24 61-6142.000.24 61-6143.000.24 61-6146.000.24	CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - PARENT INVOLVE HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,500 135,900 8,000 32,850 450 50 6,750 700 16,800	206,000	
6300	SUPPLIES & MATERIALS			
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT TOTAL 6300	30,000	30,000	
6400	OTHER OPERATING COST			
61-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT TOTAL 6400	12,000	12,000	
TOTAL FUNCTION	61			248,000
			_	

TOTAL FUND - 211

9,818,650

Account #				Budget 2017 Fund 212
	FUNCTION 11			T dild 212
6100	PAYROLL COSTS			
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	5,000	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

20,000

TOTAL FUND - 212

Account # Budget 2017

				Fund 224
	FUNCTION 11			Fullu 224
6100	PAYROLL COSTS			
11-6112.000.23 11-6116.000.23 11-6116.255.23 11-6117.000.23 11-6119.000.23 11-6121.000.23 11-6122.000.23 11-6141.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - PROPORTION CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	26,600 23,150 36,000 1,500 3,799,250 10,750 24,100 1,238,550 68,300 305,100 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 11-6299.000.23 11-6299.255.23	CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - PROPORTIONATE	1,000 11,000 54,000		
	TOTAL 6200		66,000	
6300	SUPPLIES & MATERIALS			
11-6325.255.23 11-6395.255.23 11-6396.255.23 11-6399.255.23	READING MATERIALS/BOOKS - PROPORTIONATE ELECTRONICS \$100-\$5.000 - PROPORTIONATE SH COMPUTER SUPPLIES - PROPORTIONATE SHARE GENERAL SUPPLIES - PROPORTIONATE SHARE TOTAL 6300	1,000 1,000 1,000 2,000	5,000	
TOTAL FUNCTION			5,000	0.000.050
TOTAL FUNCTION				6,083,050
	FUNCTION 13			
6200	CONTRACTED SERVICES			
13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE TOTAL 6200	2,000	2,000	
6400	OTHER OPERATING COST			
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000	2,000	
TOTAL FUNCTION	13			4,000
	FUNCTION 21			
6100	PAYROLL COSTS			
21-6119.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23 21-6143.000.23 21-6146.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,550 29,150 1,100 6,750 400 8,250		
	TOTAL 6100		102,200	
TOTAL FUNCTION	21			102,200
	FUNCTION 31			
6100	PAYROLL COSTS			

434,350

4,550

17,650

PROFESSIONAL SALARY - GENERAL

SOCIAL SECURITY/MEDICARE - GENERAL

HEALTH & LIFE INSURANCE - GENERAL

31-6119.000.23

31-6141.000.23

31-6142.000.23

Account #				Budget 2017 Fund 224
31-6143.000.23 31-6146.000.23	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 38,550	497,100	. u.i.u .
TOTAL FUNCTION	31			497,100
	FUNCTION 32			
6100	PAYROLL COSTS			
32-6119.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	60,500 800 3,600 250 5,800	70,950	
TOTAL FUNCTION	32			70,950
	FUNCTION 33			
6100	PAYROLL COSTS			
33-6119.000.23 33-6141.000.23 33-6142.000.23 33-6143.000.23 33-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	55,800 800 3,200 250 5,400		
	TOTAL 6100		65,450 	
TOTAL FUNCTION	33			65,450
	FUNCTION 61			
6100	PAYROLL COSTS			
61-6122.000.23 61-6125.000.23 61-6141.000.23 61-6142.000.23 61-6143.000.23 61-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	650 27,500 400 3,200 100 2,500		
	TOTAL 6100		34,350	
TOTAL FUNCTION	61			34,350
TOTAL FUND - 224			_	6,857,100

Account # Budget 2017 **Fund 225 FUNCTION 11 PAYROLL COSTS** 6100 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 GENERAL SUPPLIES - GENERAL** 10,000 11-6399.000.23 **TOTAL 6300** 10,000

94,550

94,550

TOTAL FUNCTION 11

TOTAL FUND - 225

Budget 2017 Account # **Fund 240**

FUNCTION 00

OTHER USES 8900

400,000 00-8911.000.00 TRANSFERS OUT - GENERAL

TOTAL 8900 400,000

TOTAL FUNCTION 00 400,000

FUNCTION 35	5
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	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		
00 0200.000.00	TOTAL 6200	100,000	207,000	
6300	SUPPLIES & MATERIALS			
05 0044 007 00	VELUCI E EUELO. OAO	45.000		
35-6311.037.99	VEHICLE FUELS - GAS	15,000		
35-6319.000.99	OTHER SUPPLIES - GENERAL	50,000		
35-6341.000.99 35-6342.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL	10,326,000		
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	1,012,100 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		
33-0399.000.99		70,000	42 040 200	
	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		
23 0000.000.00	TOTAL 6600	000,000	630,000	
	IOIAL 0000			
TOTAL FUNCTION	35			22,914,000

TOTAL FUND - 240 23,314,000

Account #				Budget 2017
				Fund 242
	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			171,000

171,000

TOTAL FUND - 242

FUNCTION 11 PAYROLL COSTS 6100 11-6112.000.22 PROFESSIONAL SUBSTITUTES - GENERAL 4,000 **TOTAL 6100** 4,000 6300 SUPPLIES & MATERIALS **COMPUTER SUPPLIES - GENERAL** 400 11-6396.000.22 **COMPUTER SUPPLIES - BUSINESS EDUCATION** 12,500 11-6396.011.22 COMPUTER SUPPLIES - ARCHITECTURAL DESIGN 11-6396.024.22 10,000 11-6396.053.22 COMPUTER SUPPLIES - STEM CLUSTER 16,000 COMPUTER SUPPLIES - ARTS, A/V CLUSTER 11-6396.087.22 5,000 11-6398.022.22 EQUIPMENT \$300-\$5.000 - AUTO TECHNICIANS 5,000 EQUIPMENT \$300-\$5,000 - AUTO COLLISION REPA 5,000 11-6398.023.22 EQUIPMENT \$300-\$5,000 - CONSTRUCTION TECHN 11-6398.080.22 10,000 11-6398.082.22 EQUIPMENT \$300-\$5,000 - MANUFACTURING CLUS 12,000 GENERAL SUPPLIES - GENERAL 26,850 11-6399.000.22 11-6399.011.22 GENERAL SUPPLIES - BUSINESS EDUCATION 24,500 11-6399.013.22 GENERAL SUPPLIES - HUMAN SERVICES CLUSTE 30,000 5,000 11-6399.022.22 GENERAL SUPPLIES - AUTO TECHNICIANS 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 GENERAL SUPPLIES - COSMETOLOGY 7,000 11-6399.032.22 GENERAL SUPPLIES - INFORMATION TECHNOLOG 11-6399.033.22 5,000 GENERAL SUPPLIES - STEM CLUSTER 11-6399.053.22 30,000 11-6399.070.22 GENERAL SUPPLIES - LAW CLUSTER 6,000 GENERAL SUPPLIES - HUMAN SERVICES PRACTIC 11-6399.073.22 10.000 11-6399.077.22 GENERAL SUPPLIES - HEALTH SCIENCE TECHNOL 15,000 GENERAL SUPPLIES - CONSTRUCTION TECHNOL 11,000 11-6399.080.22 GENERAL SUPPLIES - MANUFACTURING CLUSTER 4,000 11-6399.082.22 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 CONTRACTED SERVICES 6200 13-6299.000.22 MISC CONTRACTED SERVICE - GENERAL 4,000 **TOTAL 6200** 4,000 OTHER OPERATING COST 6400 13-6411.000.22 TRAVEL/EMPLOYEE - GENERAL 40,000 40.000 **TOTAL 6400 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 31-6141.000.22 31-6142.000.22 31-6146.000.22	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	74,400 1,000 3,650 7,000	86,050	
6200	CONTRACTED SERVICES			
31-6299.072.22	MISC CONTRACTED SERVICE - C & T COUNSELOR TOTAL 6200	4,000	4,000	
6300	SUPPLIES & MATERIALS			
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS TOTAL 6300	6,000	6,000	
TOTAL FUNCTION	31		_	96,050
	FUNCTION 36			
6100	PAYROLL COSTS			
36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	2,000	2,000	
TOTAL FUNCTION	36		_	2,000
TOTAL FUND - 244	1		_	457,650

FUNCTION 11

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TOTAL FUND - 255

11-6112.000.11 PROFESSIONAL SUBSTITUTES - GENERAL 100,000

TOTAL 6100 100,000

TOTAL FUNCTION 11 100,000

FUNCTION 13

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

740,000

	FI	UNCTION 11			runa 263
6100	PAYROLL COSTS				
11-6112.035.25 11-6116.000.25 11-6119.000.25 11-6119.035.25 11-6141.000.25 11-6142.000.25 11-6142.035.25 11-6143.035.25 11-6146.000.25 11-6146.035.25	PROFESSIONAL SUBSTITUTES - BILING PROFESSIONAL EXTRA DUTY PAY - GEN PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUA HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - BILINGUAL TEACHER RETIREMENT/TRS CARE - GETEACHER RETIREMENT/TRS CARE - BILINGUAL TOTAL 6100	NERAL AL JAL L L :NERAL	28,100 12,350 160,250 315,800 1,850 4,050 3,600 12,450 1,750 13,500 26,250	579,950	
6300	SUPPLIES & MATERIALS			, , , , , , , , , , , , , , , , , , , ,	
11-6396.000.25 11-6399.000.25	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300		550,000 122,600	672,600	
6400	OTHER OPERATING COST				
11-6499.000.25	MISC OPERATING EXP - GENERAL TOTAL 6400		10,000	10,000	
6600	FIXED ASSETS				
11-6635.000.25	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600		50,000	50,000	
TOTAL FUNCTION	11				1,312,550
		UNCTION 13			
6200 13-6299.000.25	CONTRACTED SERVICES MISC CONTRACTED SERVICE - GENERA	A.I	25,000		
13-0299.000.23	TOTAL 6200	AL	25,000	25,000	
TOTAL FUNCTION	13				25,000
	-	UNCTION 21			
6100	PAYROLL COSTS				
21-6119.000.25	PROFESSIONAL SALARY - GENERAL TOTAL 6100		31,600	31,600	
TOTAL FUNCTION					31,600
6100	PAYROLL COSTS	UNCTION 51			
51-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100		550	550	
TOTAL FUNCTION	51				550
		UNCTION 61			
6100	PAYROLL COSTS				
61-6116.000.25 61-6116.035.25 61-6121.000.25 61-6141.035.25 61-6146.035.25	PROFESSIONAL EXTRA DUTY PAY - GEN PROFESSIONAL EXTRA DUTY PAY - BILI EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - BILINGU TEACHER RETIREMENT/TRS CARE - BIL	NGUAL JAL	28,750 3,000 6,000 50 100		

Account # Budget 2017
Fund 263

TOTAL 6100 37,900

TOTAL FUNCTION 61 37,900

TOTAL FUND - 263 1,407,600

	FUNCTION 11			Fullu 200
6100	PAYROLL COSTS			
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	118,400 284,950 5,208,950 2,900 3,900 396,600 82,950 272,500 28,150 582,350	6,981,650	
6200	CONTRACTED SERVICES			
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	270,850	270,850	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	210,000	210,000	
6400	OTHER OPERATING COST			
11-6499.000.24 11-6499.042.24	MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PARENT INVOLVEMENT TOTAL 6400	21,400 1,000	22,400	
6600	FIXED ASSETS			
11-6635.000.11 11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	10,000 156,000	166,000	
TOTAL FUNCTION				7,650,900
	FUNCTION 12			, ,
6100	PAYROLL COSTS			
12-6119.000.24 12-6141.000.24 12-6142.000.24 12-6143.000.24 12-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,050 700 3,400 250 5,500	65,900	
TOTAL FUNCTION				65,900
	FUNCTION 13			
6200	CONTRACTED SERVICES			
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000	5,000	
6300	SUPPLIES & MATERIALS			
13-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	6,400	6,400	
6400	OTHER OPERATING COST			
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL	209,150 1,500		

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

8,617,150

TOTAL FUND - 288

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

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Fund 315

27,000

205,000

FUNCTION 11 PAYROLL COSTS 6100 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 SUPPORT SALARIES - GENERAL 11-6125.000.23 71,100 SOCIAL SECURITY/MEDICARE - GENERAL 11-6141.000.23 500 11-6141.069.23 SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF 800 **HEALTH & LIFE INSURANCE - GENERAL** 7,500 11-6142.000.23 11-6142.069.23 HEALTH & LIFE INSURANCE - ITINERANT-DEAF 3,600 6,000 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 11-6146.069.23 TEACHER RETIREMENT/TRS CARE - ITINERANT-D 5,450 **TOTAL 6100** 169,000 OTHER OPERATING COST 6400 11-6411.069.23 TRAVEL/EMPLOYEE - ITINERANT-DEAF 9,000 9,000 **TOTAL 6400 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

TOTAL FUND - 315

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

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

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 PAYROLL COSTS 6100 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 EXTRA DUTY/SUPPORT - GENERAL 400 11-6121.000.23 11-6121.049.23 EXTRA DUTY/SUPPORT - PARENT INFANT-DEAF 3,400 11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 6,400 SUPPORT SALARIES - GENERAL 11-6125.000.23 440,100 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 15,400 **HEALTH & LIFE INSURANCE - GENERAL** 45,000 11-6142.000.23 WORKERS' COMPENSATION - GENERAL 5,100 11-6143.000.23 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 34,200 **TOTAL 6100** 1,071,100 **CONTRACTED SERVICES** 6200 11-6245.000.23 AUDIO VISUAL MAINT/REPAIRS - GENERAL 4,000 9,000 11-6299.000.23 MISC CONTRACTED SERVICE - GENERAL 11-6299.049.23 MISC CONTRACTED SERVICE - PARENT INFANT-D 4,500 **TOTAL 6200** 17,500 **SUPPLIES & MATERIALS** 6300 11-6399.000.23 **GENERAL SUPPLIES - GENERAL** 2,200 **TOTAL 6300** 2,200 **TOTAL FUNCTION 11** 1,090,800 **FUNCTION 13** OTHER OPERATING COST 6400 13-6411.000.23 TRAVEL/EMPLOYEE - GENERAL 12,000 **TOTAL 6400** 12,000 **TOTAL FUNCTION 13** 12,000 **FUNCTION 31 PAYROLL COSTS** 6100 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 83,200 **TOTAL 6100 SUPPLIES & MATERIALS** 6300 31-6334.000.23 **TESTING-MATERIALS - GENERAL** 1,000 **TOTAL 6300** 1.000

84,200

1,187,000

TOTAL FUNCTION 31

TOTAL FUND - 435

Account #				Budget 2017
				Fund 480
	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	l 11			103,420
TOTAL FUND - 48	0			103,420

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

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

51,291,000

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

Account # Budget 2017 **Fund 691 FUNCTION 12 FIXED ASSETS** 6600 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 FIXED ASSETS** 6600 200,000 34-6631.000.23 VEHICLE>\$5,000 - GENERAL 34-6631.000.99 VEHICLE>\$5.000 - GENERAL 550,900 **TOTAL 6600** 750,900 **TOTAL FUNCTION 34** 750,900 **FUNCTION 36 FIXED ASSETS** 6600 36-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL 135,000 **TOTAL 6600** 135.000 **TOTAL FUNCTION 36** 135,000 **FUNCTION 51 FIXED ASSETS** 6600 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 VEHICLE>\$5,000 - KITCHENS 51-6631.138.99 96,000 51-6631.151.99 VEHICLE>\$5.000 - REFRIGERATION 96,000 1,377,000 51-6635.000.99 ELECTRONIC EQUIP>\$5,000 - GENERAL 51-6639.000.99 EQUIPMENT>\$5,000 - GENERAL 80,300 EQUIPMENT>\$5,000 - ELECTRICAL GENERAL 56,000 51-6639.126.99 51-6639.149.99 EQUIPMENT>\$5,000 - PLUMBING 44,800 **TOTAL 6600** 2,006,900 **TOTAL FUNCTION 51** 2,006,900 **FUNCTION 52 FIXED ASSETS** 6600 ELECTRONIC EQUIP>\$5,000 - GENERAL 155,000 52-6635.000.99 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 00-8911.492.00 00-8911.000.00	TRANSFERS OUT - BLUE CROSS BLUE SHIELD TRANSFERS OUT - MEDCO TRANSFERS OUT - GENERAL	250,000 300,000 50,000	
		TOTAL 8900	600,000	
	TOTAL FUNCTION	00		600,000
	TOTAL FUND - 199		_	600,000

Fund 211

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 11-6299.655.11 11-6299.613.11	CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY MISC CONTRACTED SERVICE - COKES-OFFICE (170-X MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	1,000 3,000 4,000 8,000		
6300	SUPPLIES & MATERIALS			
11-6396.655.11 11-6399.655.11 11-6399.681.11 11-6399.661.22 11-6399.678.11 11-6399.675.11 11-6399.676.11 11-6399.689.11	COMPUTER SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - ADV AUDIO VISUAL GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - DANCE COMPANY TOTAL 6300	500 7,000 500 2,000 9,000 2,000 6,000 500 1,000 28,500		
6400	OTHER OPERATING COST			
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 15,000 15,500		
TOTAL FUNCTION	11		52,000	
	FUNCTION 12			
6200	CONTRACTED SERVICES			
12-6264.667.99 12-6299.657.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,400 2,000 3,400		
6300	SUPPLIES & MATERIALS			
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000		
6400	OTHER OPERATING COST			
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000 1,000		
TOTAL FUNCTION	12		6,400	
	FUNCTION 13			
6400	OTHER OPERATING COST			
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500		
TOTAL FUNCTION	13		500	
6300	FUNCTION 23 SUPPLIES & MATERIALS			
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500		
6400	OTHER OPERATING COST			

23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 3,000	
TOTAL FUNCTION			3,500
TOTAL FUNCTION	25		3,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.407.91 36-6121.409.91 36-6121.411.91 36-6121.401.91 36-6121.404.91 36-6121.406.91	EXTRA DUTY/SUPPORT - BASKETBALL EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - SOFTBALL TOTAL 6100	6,000 4,000 3,500 2,500 17,000 2,500 35,500	
6200	CONTRACTED SERVICES		
36-6299.650.91 36-6299.655.99	MISC CONTRACTED SERVICE - CHEERLEADER FUND MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 500 1,500	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.689.99 36-6399.688.99 36-6399.656.91 36-6399.675.99 36-6399.655.99 6400 36-6412.649.22	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX GENERAL SUPPLIES - DANCE COMPANY GENERAL SUPPLIES - LIGHTHOUSE GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST TRAVEL/STUDENTS - ADV AUDIO VISUAL	2,500 3,000 500 25,000 5,000 3,500 2,000 41,500	
36-6494.650.91 36-6497.678.99 36-6499.650.91 36-6499.689.99 36-6499.675.99 36-6499.675.99 36-6499.661.22 36-6499.655.99	STUDENT TRANSPORTATION-BUSES - CHEERLEADER AWARDS-GRADUATION - DRAMA ACTIVITY MISC OPERATING EXP - CHEERLEADER FUND (170-XX MISC OPERATING EXP - DANCE COMPANY MISC OPERATING EXP - CHOIR ACTIVITY MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - CULINARY ARTS MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 500 1,100 500 1,500 500 2,500 1,000 1,500 18,100	
TOTAL FUNCTION	36		96,600
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.411.91 52-6299.401.91 52-6299.404.91 52-6299.406.91 52-6299.407.91 52-6299.409.91	MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - SOCCER TOTAL 6200	900 1,300 7,200 800 9,200 1,500 20,900	
TOTAL FUNCTION		·	20,900
			- /

6300	SUPPLIES & MATERIALS		
61-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION	N 61		1,500

001 Mesquite High School

Budget 2017

Fund 170

181,400

Organization 001

TOTAL FUND - 170

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 36-6299.410.91	MISC CONTRACTED SERVICE - VOLLEYBALL	4,050
30-0299.410.91	MISC CONTRACTED SERVICE - TRACK TOTAL 6200	2,500 47,950
6300	SUPPLIES & MATERIALS	47,950
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	40,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	6,000
36-6399.407.91 36-6399.406.91	GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - SOFTBALL	16,000
36-6399.408.91	GENERAL SUPPLIES - SUP I BALL GENERAL SUPPLIES - TENNIS	5,000 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	
6400 36-6411.402.91	OTHER OPERATING COST TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
		7,000 1,300
36-6411.402.91 36-6411.451.91 36-6411.450.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL	
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL	1,300 500 300
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	1,300 500 300 300
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL	1,300 500 300 300 1,800
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS	1,300 500 300 300 1,800 100
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.408.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS	1,300 500 300 300 1,800 100 2,000
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.408.91 36-6412.405.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF	1,300 500 300 300 1,800 100 2,000 1,500
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.408.91 36-6412.405.91 36-6412.406.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL	1,300 500 300 300 1,800 100 2,000 1,500 1,600
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.408.91 36-6412.405.91 36-6412.406.91 36-6412.407.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.404.91 36-6412.404.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SWIMMING	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SWIMMING TRAVEL/STUDENTS - TRACK	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000 3,600
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6412.410.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SWIMMING TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOCCER	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000 3,600 1,000 22,000 11,400
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.410.91 36-6412.411.91 36-6412.411.91 36-6494.404.91 36-6494.409.91 36-6494.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000 3,600 1,000 22,000 11,400 19,400
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6412.411.91 36-6494.404.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.406.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SWIMMING TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000 3,600 1,000 22,000 11,400 19,400 7,200
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.452.91 36-6412.401.91 36-6412.400.91 36-6412.408.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.406.91 36-6494.405.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SWIMMING TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - GOLF	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000 3,600 1,000 22,000 11,400 19,400 7,200 3,900
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.400.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6494.404.91 36-6494.409.91 36-6494.409.91 36-6494.405.91 36-6494.405.91 36-6494.408.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SWIMMING TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - GOLF	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000 3,600 1,000 22,000 11,400 19,400 7,200 3,900 3,900
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.400.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SWIMMING TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000 3,600 1,000 22,000 11,400 19,400 7,200 3,900 3,900 7,000
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6494.409.91 36-6494.409.91 36-6494.405.91 36-6494.405.91 36-6494.400.91 36-6494.400.91 36-6494.400.91 36-6494.400.91 36-6494.400.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SWIMMING TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - BASEBALL	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000 3,600 1,000 22,000 11,400 19,400 7,200 3,900 3,900 7,000 7,700
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.400.91 36-6494.400.91 36-6494.400.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - SWIMMING	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000 3,600 1,000 22,000 11,400 19,400 7,200 3,900 3,900 7,000 7,700 8,000
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6412.401.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.410.91 36-6494.409.91 36-6494.409.91 36-6494.405.91 36-6494.405.91 36-6494.400.91 36-6494.400.91 36-6494.400.91 36-6494.400.91 36-6494.400.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - SWIMMING TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - BASEBALL	1,300 500 300 300 1,800 100 2,000 1,500 1,600 5,000 2,500 8,000 2,000 3,600 1,000 22,000 11,400 19,400 7,200 3,900 3,900 7,000 7,700

Organization 00	001 Mesquite High Schoo		Budget	2017
			Fu	nd 180
36-6497.401.91 36-6497.402.91	AWARDS-GRADUATION - BASEBALL AWARDS-GRADUATION - MISCELLANEOUS	800 500		
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300		
36-6497.408.91 36-6497.405.91	AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - GOLF	500 300		
36-6497.406.91 36-6497.407.91	AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - BASKETBALL	600 1,000		
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000		
36-6497.404.91 36-6497.410.91	AWARDS-GRADUATION - FOOTBALL AWARDS-GRADUATION - TRACK	2,800 1,000		
36-6497.412.91 36-6497.411.91	AWARDS-GRADUATION - SWIMMING AWARDS-GRADUATION - VOLLEYBALL	1,500 500		
36-6499.404.91 36-6499.403.91	MISC OPERATING EXP - FOOTBALL MISC OPERATING EXP - DRUG TESTING	500 5,800		
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,600		
36-6499.407.91 36-6499.406.91	MISC OPERATING EXP - BASKETBALL MISC OPERATING EXP - SOFTBALL	1,800 1,200		
36-6499.405.91 36-6499.408.91	MISC OPERATING EXP - GOLF MISC OPERATING EXP - TENNIS	5,450 1,700		
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700		
36-6499.401.91 36-6499.411.91	MISC OPERATING EXP - BASEBALL MISC OPERATING EXP - VOLLEYBALL	800 1,250		
36-6499.412.91 36-6499.410.91	MISC OPERATING EXP - SWIMMING MISC OPERATING EXP - TRACK	3,900 3,400		
00 0400.410.01	TOTAL 6400	183,100		

TOTAL FUNCTION 36

TOTAL FUND - 180

369,050

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 11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL	3,500
11-6119.000.11	PROFESSIONAL STIFENDS - GENERAL PROFESSIONAL SALARY - GENERAL	60,000 597,000
11-6119.078.21	PROFESSIONAL SALARY - GENERAL 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 11-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	3,350 700
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 11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	76,200 285,500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	2,850
11-6143.078.21	WORKERS' COMPENSATION - GENERAL 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 11-6146.000.24 11-6146.000.23 11-6146.000.22 11-6146.000.25 11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ACCELERATION TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - ROTC	200 15,300 39,400 52,600 1,700 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 11-6249.000.11	CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - GENERAL	3,000 2,500
11-6249.018.11	CONTRACTED MAINT/REPAIR - GENERAL 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 11-6299.018.11	MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - BAND	1,500 15,000
11-0299.010.11	TOTAL 6200	159,100
6300	SUPPLIES & MATERIALS	139,100
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 11-6395.020.11	ELECTRONICS \$100-\$5.000 - BAND ELECTRONICS \$100-\$5.000 - CHORAL	3,000 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 11-6399.096.11	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	400
11-6399.098.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	16,300 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 11-6399.014.11	GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - DANCE CLASS	1,000 600
11-6399.014.11	GENERAL SUPPLIES - DANCE CLASS 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

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 GENERAL SUPPLIES - GENERAL	4,500	
11-6399.000.23 11-6399.000.24	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	2,250 20,000	
11-6399.006.11	GENERAL SUPPLIES - GENERAL 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		
	PAYROLL COSTS	950	
12-6112.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	850 117 500	
12-6112.000.99 12-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	117,500	
12-6112.000.99 12-6119.000.99 12-6122.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	117,500 200	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	117,500 200 17,000	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	117,500 200 17,000 1,800	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	117,500 200 17,000 1,800 7,150	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	117,500 200 17,000 1,800 7,150 650	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	117,500 200 17,000 1,800 7,150 650 3,300	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	117,500 200 17,000 1,800 7,150 650	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	117,500 200 17,000 1,800 7,150 650 3,300	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	117,500 200 17,000 1,800 7,150 650 3,300	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	117,500 200 17,000 1,800 7,150 650 3,300 148,450	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL	117,500 200 17,000 1,800 7,150 650 3,300 148,450	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6200 12-6249.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	117,500 200 17,000 1,800 7,150 650 3,300 148,450	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6249.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	117,500 200 17,000 1,800 7,150 650 3,300 148,450 300 300	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6200 12-6249.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	117,500 200 17,000 1,800 7,150 650 3,300 148,450 300 300 1,200 400	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6249.000.99 12-6249.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	117,500 200 17,000 1,800 7,150 650 3,300 148,450 300 300	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6249.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	117,500 200 17,000 1,800 7,150 650 3,300 148,450 300 300 1,200 400	150,350
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6249.000.99 12-6249.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	117,500 200 17,000 1,800 7,150 650 3,300 148,450 300 300 1,200 400	150,350
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6249.000.99 12-6249.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	117,500 200 17,000 1,800 7,150 650 3,300 148,450 300 300 1,200 400	150,350
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6200 12-6249.000.99 12-6396.000.99 TOTAL FUNCTION 6100	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	117,500 200 17,000 1,800 7,150 650 3,300 148,450 300 300 1,200 400 1,600	150,350
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6249.000.99 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	117,500 200 17,000 1,800 7,150 650 3,300 148,450 300 300 1,200 400	150,350
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6200 12-6249.000.99 12-6396.000.99 TOTAL FUNCTION 6100	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	117,500	150,350

	TOTAL 6100	8,900
6400	OTHER OPERATING COST	
13-6411.077.22 13-6411.013.22 13-6411.053.22 13-6411.030.22 13-6411.073.22 13-6411.093.22 13-6411.093.22 13-6411.029.22 13-6411.070.22 13-6411.070.22 13-6411.022.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - STEM CLUSTER TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER TRAVEL/EMPLOYEE - READY. SET. TEACH! TRAVEL/EMPLOYEE - FINANCE CLUSTER TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - LAW CLUSTER TRAVEL/EMPLOYEE - AUTO TECHNICIANS TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	1,800 5,400 900 1,800 900 900 900 900 8,100 900 900
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,050 3,400
13-0411.100.99	TOTAL 6400	28,750
TOTAL FUNCTION	13	37,650
	FUNCTION 21	
6100	PAYROLL COSTS	
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	171,500 2,350 9,950 800 4,800 189,400
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 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.24 23-6125.000.99 23-6134.000.99 23-6141.000.24 23-6142.000.99 23-6143.000.24 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,500 658,100 1,500 2,000 17,100 301,000 5,200 200 12,900 48,150 100 4,500 250 28,200 1,082,700
6200	CONTRACTED SERVICES	
23-6249.000.99 23-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL	300 2,000

	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	5,900 10,200 16,100	
6400	OTHER OPERATING COST		
23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	3,000 500 3,500	
TOTAL FUNCTION	23	-	1,104,600
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6112.000.99 31-6118.000.99 31-6119.000.99 31-6119.000.23 31-6119.000.24 31-6119.000.22 31-6121.000.99 31-6122.000.99 31-6125.000.99 31-6134.000.99 31-6134.000.22 31-6141.000.22 31-6141.000.23 31-6142.000.23 31-6142.000.24 31-6142.000.24 31-6143.000.22 31-6143.000.22 31-6143.000.99 31-6143.000.99 31-6146.000.99 31-6146.000.99 31-6146.000.99 31-6146.000.23 31-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 2,000 1,200 416,000 85,100 60,600 182,000 200 500 20,000 2,400 650 2,550 5,900 900 1,050 3,900 3,600 21,050 4,900 900 400 2,050 13,400 2,600 900	
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 TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.072.22 31-6399.031.99 31-6399.031.24 31-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - GENERAL	500 1,200 900 2,100 1,500	

6,200

TOTAL 6300

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 SOCIAL SECURITY/MEDICARE - GENERAL	550	
33-6141.000.23 33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	900 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		4,400	150,000
TOTAL FUNCTION		4,400	150,000
TOTAL FUNCTION 6100	33	4,400	150,000
	33 FUNCTION 36	1,000	150,000
6100 36-6116.006.99 36-6116.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000 2,500	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL	1,000 2,500 150,500	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL	1,000 2,500 150,500 7,250	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	1,000 2,500 150,500 7,250 182,000	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND	1,000 2,500 150,500 7,250 182,000 750	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	1,000 2,500 150,500 7,250 182,000	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.91 36-6141.000.99 36-6142.000.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.91 36-6142.000.99 36-6142.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100 150 6,850	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.99 36-6142.000.99 36-6142.000.91 36-6143.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100 150 6,850 850	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.91 36-6142.000.99 36-6142.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100 150 6,850	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.99 36-6142.000.99 36-6142.000.91 36-6143.000.91 36-6146.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100 150 6,850 850 11,400	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.99 36-6142.000.99 36-6142.000.91 36-6143.000.91 36-6146.000.91	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100 150 6,850 850 11,400 300	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.99 36-6142.000.99 36-6142.000.91 36-6146.000.91 36-6146.000.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100 150 6,850 850 11,400 300 370,000	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.99 36-6142.000.99 36-6142.000.91 36-6146.000.91 36-6146.000.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100 150 6,850 850 11,400 300	150,000
6100 36-6116.006.99 36-6118.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.99 36-6142.000.99 36-6142.000.91 36-6146.000.91 36-6146.000.99 6200 36-6266.018.99 36-6299.075.91 36-6299.018.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - DRILL TEAM MISC CONTRACTED SERVICE - BAND	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100 150 6,850 850 11,400 300 370,000	150,000
6100 36-6116.006.99 36-6116.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.99 36-6142.000.99 36-6142.000.91 36-6146.000.91 36-6146.000.91 36-6299.018.99 36-6299.018.99 36-6299.019.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - DRILL TEAM MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ORCHESTRA	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100 150 6,850 850 11,400 300 370,000	150,000
6100 36-6116.006.99 36-6118.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.018.99 36-6134.000.91 36-6141.000.99 36-6142.000.99 36-6142.000.91 36-6146.000.91 36-6146.000.99 6200 36-6266.018.99 36-6299.075.91 36-6299.018.99	FUNCTION 36 PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BAND EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES VEHICLE RENTAL - BAND MISC CONTRACTED SERVICE - DRILL TEAM MISC CONTRACTED SERVICE - BAND	1,000 2,500 150,500 7,250 182,000 750 1,750 4,600 100 150 6,850 850 11,400 300 370,000	150,000

	OURDILIES O MATERIAL O		
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 36-6399.020.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	100 500	
30-0399.020.99	GENERAL SUPPLIES - CHORAL		
	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 36-6412.093.22	TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY, SET, TEACH!	3,000 3,000	
36-6412.011.22	TRAVEL/STUDENTS - READT, SET, TEACH! TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000	
36-6412.030.22	TRAVEL/STUDENTS - BOSINESS EDUCATION 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 36-6497.075.91	STUDENT TRANSPORTATION-BUSES - SPEECH & DEB AWARDS-GRADUATION - DRILL TEAM	2,000 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 FUND - 199

Fund 199

16,881,300

	TOTAL 6100	495,650	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	179,600	
51-6256.000.99 51-6257.000.99	TELEPHONE - GENERAL ELECTRICITY - GENERAL	1,400 324,200	
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 52-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	15,000 162,000	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,500	
52-6142.000.99 52-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	12,250 800	
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

Fund 224

	1 ONO HON H		
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	N 11		133,500
TOTAL FUND - 22	4		133,500

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,200 296,000 3,850 43,500	
35-6143.000.99 35-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,500 6,550 352,600	
6300	SUPPLIES & MATERIALS	332,000	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	529,500 53,000 83,300 700	
	TOTAL 6300	666,500	
TOTAL FUNCTION	35		1,019,100
TOTAL FUND - 240			1,019,100

FUNCTION 1	1
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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	
	TOTAL 6300	1,000	
TOTAL FUNCTION	31		1,000
TOTAL FUND - 244			78,500

Fund 397 FUNCTION 11 6300 **SUPPLIES & MATERIALS** 11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS 4,600

001 Mesquite High School

Budget 2017

Organization 001

4,600 **TOTAL 6300** 4,600 **TOTAL FUNCTION 11**

TOTAL FUND - 397 4,600

Organization 001	001 Mesquite High School	Budget	2017
		Fu	nd 480

	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	N 11		7,585
TOTAL FUND - 48	0		7,585

Organization 001

001 Mesquite High School

Budget 2017

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 11-6299.613.11 11-6299.675.11	CONTRACTED MAINT/REPAIR - BAND ACTIVITY MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (MISC CONTRACTED SERVICE - BAND ACTIVITY TOTAL 6200	5,000 4,000 9,000 18,000	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.676.11 11-6399.677.11 11-6399.675.11 11-6399.679.11 11-6399.692.22 11-6399.661.22 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - ART ACTIVITY GENERAL SUPPLIES - CLINICAL ROTATION GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - DONATIONS TOTAL 6300	1,000 5,500 1,500 3,500 45,000 3,000 500 6,000 500	
6400	OTHER OPERATING COST		
11-6499.655.11 11-6499.678.11 11-6499.675.11 11-6499.692.22	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - CLINICAL ROTATION TOTAL 6400	26,000 2,000 4,000 1,000 33,000	
TOTAL FUNCTION	11		117,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,400 1,400	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	12		2,900
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	10,000 10,000	
TOTAL FUNCTION	13		10,000
6200	FUNCTION 23 CONTRACTED SERVICES		
23-6249.655.99	CONTRACTED MAINT/REPAIR - COKES-OFFICE (170-X TOTAL 6200	1,500 1,500	

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		4,000
	FUNCTION 36		
6100	PAYROLL COSTS		
20 0424 055 00	EVERA DUTY/CURRORT COVER OFFICE (470 VVV)	2.000	
36-6121.655.99 36-6121.406.91	EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX) EXTRA DUTY/SUPPORT - SOFTBALL	2,000 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	6,000	
	TOTAL 6100	37,500	
6200	CONTRACTED SERVICES		
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000	
36-6299.675.99	MISC CONTRACTED SERVICE - BAND ACTIVITY	10,000	
	TOTAL 6200	11,000	
0000	SUPPLIES & MATERIALS	,	
6300	SUPPLIES & MATERIALS		
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX	2,500	
36-6399.688.99	GENERAL SUPPLIES - LIGHTHOUSE	500	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
36-6399.656.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX)	25,000	
	TOTAL 6300	30,000	
6400	OTHER OPERATING COST		
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX)	1,000	
36-6494.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER	3,000	
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND (170-XX	200	
36-6499.676.99	MISC OPERATING EXP - CHOIR ACTIVITY	5,500	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,000	
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	1,000	
36-6499.655.99 36-6499.656.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000	
30-0499.030.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	2,000	
	TOTAL 6400	19,700	
TOTAL FUNCTION	36		98,200
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	900	
52-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	1,300	
52-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	1,500	
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,200	
52-6299.404.91 52-6299.406.91	MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOFTBALL	7,200 800	
JZ-UZ33.4UU.3 I			
	TOTAL 6200	20,900	

Organization 00	002 North Mesquite High Sch.		Budget	2017
			Fu	nd 170
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

254,000

TOTAL FUND - 170

6200	CONTRACTED SERVICES	
36-6245.402.91 36-6249.402.91 36-6299.402.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS CONTRACTED MAINT/REPAIR - MISCELLANEOUS MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000 6,000 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 MISC CONTRACTED SERVICE - BASKETBALL	5,600
36-6299.407.91 36-6299.404.91	MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - FOOTBALL	10,600 8,050
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	4,050
00 0200.411.01	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 36-6399.411.91	GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - VOLLEYBALL	23,600
36-6399.410.91	GENERAL SUPPLIES - VOLLETBALL GENERAL SUPPLIES - TRACK	5,000 6,500
30-0333.410.31	TOTAL 6300	132,500
6400	OTHER OPERATING COST	
20 0444 402 04	TDAVEL/ENDLOVEE MICCELLANEOUS	
		7 000
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	7,000
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300
36-6411.453.91 36-6411.455.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	300 300
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	300 300 1,300
36-6411.453.91 36-6411.455.91 36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	300 300 1,300 100
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS	300 300 1,300
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.401.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL	300 300 1,300 100 1,800
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.408.91 36-6412.406.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL	300 300 1,300 100 1,800 1,500 2,000 1,600
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91 36-6412.407.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.404.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000 8,000
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.409.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.410.91 36-6412.410.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.410.91 36-6412.410.91 36-6412.411.91 36-6494.404.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.410.91 36-6412.411.91 36-6494.404.91 36-6494.406.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.410.91 36-6412.410.91 36-6412.411.91 36-6494.404.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200 11,400
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.401.91 36-6412.411.91 36-6494.404.91 36-6494.406.91 36-6494.409.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOCCER	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200
36-6411.453.91 36-6411.455.91 36-6411.451.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.401.91 36-6412.411.91 36-6494.404.91 36-6494.406.91 36-6494.408.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - TENNIS	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200 11,400 3,900
36-6411.453.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.410.91 36-6494.406.91 36-6494.408.91 36-6494.408.91 36-6494.407.91 36-6494.407.91 36-6494.405.91 36-6494.405.91 36-6494.405.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - BASEBALL	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200 11,400 3,900 19,400 3,900 7,700
36-6411.453.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.410.91 36-6494.404.91 36-6494.408.91 36-6494.408.91 36-6494.407.91 36-6494.405.91 36-6494.405.91 36-6494.400.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS	300 300 1,300 100 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200 11,400 3,900 19,400 3,900 7,700 7,000
36-6411.453.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.406.91 36-6494.405.91 36-6494.405.91 36-6494.405.91 36-6494.400.91 36-6494.400.91 36-6494.400.91 36-6494.400.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	300 300 1,300 1,300 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200 11,400 3,900 19,400 3,900 7,700 7,000 5,700
36-6411.453.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.410.91 36-6494.404.91 36-6494.406.91 36-6494.406.91 36-6494.405.91 36-6494.405.91 36-6494.400.91 36-6494.400.91 36-6494.400.91 36-6494.410.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - TRACK	300 300 1,300 1,300 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200 11,400 3,900 19,400 3,900 7,700 7,000 5,700 9,500
36-6411.453.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.405.91 36-6412.406.91 36-6412.406.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.410.91 36-6494.404.91 36-6494.406.91 36-6494.408.91 36-6494.405.91 36-6494.405.91 36-6494.400.91 36-6494.400.91 36-6494.400.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - TRAINERS	300 300 1,300 1,300 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200 11,400 3,900 19,400 3,900 7,700 7,000 5,700 9,500 300
36-6411.453.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.409.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.406.91 36-6494.405.91 36-6494.405.91 36-6494.400.91 36-6494.400.91 36-6494.400.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6497.400.91 36-6497.400.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - MISCELLANEOUS	300 300 1,300 1,300 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200 11,400 3,900 19,400 3,900 7,700 7,000 5,700 9,500 300 500
36-6411.453.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.406.91 36-6494.405.91 36-6494.405.91 36-6494.405.91 36-6494.400.91 36-6494.400.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6497.400.91 36-6497.400.91 36-6497.400.91 36-6497.400.91 36-6497.400.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - BASEBALL	300 300 1,300 1,300 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200 11,400 3,900 19,400 3,900 7,700 7,000 5,700 9,500 300 500 800
36-6411.453.91 36-6411.455.91 36-6411.455.91 36-6412.400.91 36-6412.405.91 36-6412.408.91 36-6412.409.91 36-6412.409.91 36-6412.407.91 36-6412.404.91 36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.406.91 36-6494.405.91 36-6494.405.91 36-6494.400.91 36-6494.400.91 36-6494.400.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6497.400.91 36-6497.400.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - MISCELLANEOUS	300 300 1,300 1,300 1,800 1,500 2,000 1,600 2,500 5,000 8,000 3,600 1,000 22,000 7,200 11,400 3,900 19,400 3,900 7,700 7,000 5,700 9,500 300 500

Organization 0	02 North Mesquite High Sc	:h.	Budget	2017
			Fun	nd 180
36-6497.408.91 36-6497.409.91	AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - SOCCER	500 1,000		
36-6497.406.91 36-6497.404.91 36-6497.410.91	AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - FOOTBALL AWARDS-GRADUATION - TRACK	600 2,800 1,000		
36-6497.411.91 36-6499.404.91 36-6499.406.91	AWARDS-GRADUATION - VOLLEYBALL MISC OPERATING EXP - FOOTBALL MISC OPERATING EXP - SOFTBALL	500 500 1,200		
36-6499.409.91 36-6499.408.91	MISC OPERATING EXP - SOCCER MISC OPERATING EXP - TENNIS	1,600 1,700		
36-6499.405.91 36-6499.407.91 36-6499.401.91	MISC OPERATING EXP - GOLF MISC OPERATING EXP - BASKETBALL MISC OPERATING EXP - BASEBALL	5,450 1,800 800		
36-6499.400.91 36-6499.403.91 36-6499.411.91	MISC OPERATING EXP - TRAINERS MISC OPERATING EXP - DRUG TESTING MISC OPERATING EXP - VOLLEYBALL	700 5,800 1,250		
36-6499.410.91	MISC OPERATING EXP - TRACK	3,400		

TOTAL FUNCTION 36 345,150

TOTAL FUND - 180 345,150

167,200

TOTAL 6400

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 11-6117.000.22	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION CAREER LADDER - GENERAL	10,000 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 11-6125.000.11	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	40,000 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 11-6141.078.21	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (19,100
11-6141.076.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (SOCIAL SECURITY/MEDICARE - ACCELERATION	1,900 100
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 WORKERS' COMPENSATION - GENERAL	26,950
11-6143.000.25 11-6143.000.22	WORKERS COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	450 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 11-6399.096.11	GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY GENERAL SUPPLIES - CAMPUS DISCRETIONARY	400 16,300
11-6399.096.11	GENERAL SUPPLIES - CAMPOS DISCRETIONARY GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM	400
11-6399.064.11	GENERAL SUPPLIES - TIOMAN SERVICES FRACTICOM 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 11-6399.081.22	GENERAL SUPPLIES - ARTS, A/V CLUSTER GENERAL SUPPLIES - INTERIOR DESIGN	1,000 600
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

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 6404 000 22	CTUDENT TO ANCHORTATION DUCES. CENEDAL	2.500	
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	2,500 7,400	
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000	
11-6497.055.11	AWARDS-GRADUATION - GENERAL 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			44.000.000
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	
12-0099.000.99	TOTAL 6300		
	101AL 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	
		0,400	
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					
	TOTAL 6400	22,600			
TOTAL FUNCTION	13		32,000		
	FUNCTION 21				
6100	PAYROLL COSTS				
21-6119.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	186,500			
21-6119.000.99 21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	31,000 500			
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 21-6143.000.99	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	850 150			
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			
	CURRUICO O MATERIALO	•			
6300	SUPPLIES & MATERIALS				
21-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000			
	TOTAL 6300	1,000			
TOTAL FUNCTION	21		241,250		
1011121011011011	- '		,		
	FUNCTION 23				
6100	FUNCTION 23 PAYROLL COSTS				
6100 23-6112.000.99		3,500			
23-6112.000.99 23-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	646,000			
23-6112.000.99 23-6119.000.99 23-6121.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	646,000 1,500			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	646,000 1,500 1,100			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	646,000 1,500 1,100 283,100			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	646,000 1,500 1,100 283,100 2,500			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6126.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	646,000 1,500 1,100 283,100 2,500 6,300 13,000			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 23-6249.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 23-6146.000.99 23-6249.000.99 23-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100 300 300			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 23-6146.000.99 23-6249.000.99 23-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100 300 300 5,900 10,200			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 6200 23-6249.000.99 6300 23-6396.000.99 23-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100 300 300 5,900 10,200			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 23-6249.000.99 23-6399.000.99 23-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100 300 300 5,900 10,200 16,100			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6142.000.99 23-6146.000.99 23-6249.000.99 6200 23-6249.000.99 6300 23-6396.000.99 23-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	646,000 1,500 1,100 283,100 2,500 6,300 13,000 45,500 4,300 27,300 1,034,100 300 300 5,900 10,200 16,100			

33-6112.000.99

Budget 2017

Fund 199

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 31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,800 400	
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 TEACHER RETIREMENT/TRS CARE - GENERAL	850	
31-6146.000.23 31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,250 3,500	
31-0140.000.22			
	TOTAL 6100	734,050	
6200	CONTRACTED SERVICES		
31-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	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		

500

PROFESSIONAL SUBSTITUTES - GENERAL

36-6412.087.22

Fund 199

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	•	
6300			
33-6399.000.99	GENERAL SUPPLIES - GENERAL	4,100	
	TOTAL 6300	4,100	
TOTAL FUNCTION	33		101,100
	FUNCTION 36		
6100	PAYROLL COSTS		
0100	TATROLL GOOTG		
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	25,500 1,000	
36-6299.018.99	MISC CONTRACTED SERVICE - BRID	2,000	
36-6299.019.99	MISC CONTRACTED SERVICE - DAND MISC CONTRACTED SERVICE - ORCHESTRA	500	
36-6299.020.99	MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL	500	
00-0233.020.33			
	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		
00 0444 000 00	TRAVEL/FAARLOVEE OHORAL	4 400	
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 TRAVEL/EMPLOYEE - BAND	1,300	
36-6411.018.99 36-6412.016.99	TRAVEL/STUDENTS - ROTC	4,500	
36-6412.016.99 36-6412.027.22	TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - CULINARY ARTS	1,000	
36-6412.093.22	TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY, SET, TEACH!	3,000 3,000	
36-6412.030.22	TRAVEL/STUDENTS - READY, SET, TEACH: TRAVEL/STUDENTS - MARKETING EDUCATION		
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - HUMAN SERVICES PRACTICUM	3,000 3,000	
36-6412.080.22	TRAVEL/STUDENTS - HOMAIN SERVICES PRACTICUM TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY	3,000	
36-6412.011.22	TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000	
36-6412.011.22 36-6412.087.22	TRAVEL/STUDENTS - BOSINESS EDUCATION TRAVEL/STUDENTS - ARTS A// CLUSTER	3,000	

3,000

TRAVEL/STUDENTS - ARTS. A/V CLUSTER

26 6404 075 04	CTUDENT TRANSPORTATION BUSES - DRILL TEAM	2.000	
36-6494.075.91 36-6494.016.99	STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ROTC	3,000 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. CREECH & DEPART	4,500	
36-6499.064.99 36-6499.020.99	MISC OPERATING EXP - SPEECH & DEBATE MISC OPERATING EXP - CHORAL	4,500 6,000	
36-6499.018.99	MISC OPERATING EXP - CHORAL 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		
20,0020,040,00	FOLUDATATS OF OOD DAND	70.000	
36-6639.018.99	EQUIPMENT>\$5.000 - BAND	70,000	
	TOTAL 6600	70,000	
TOTAL FUNCTION	36		599,050
	FUNCTION 51		
6100	PAYROLL COSTS		
0100			
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 51-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	38,300 2,150	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,050	
01 0140.000.00	TOTAL 6100	509,700	
		303,700	
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		
6400	PAYROLL COSTS		
6100	PAIROLL GOSTS		
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 52-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	13,600 700	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300	
02 01 1 0.000.00	TOTAL 6100	186,000	
	IOIAL 0100	100,000	

			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
	FU	NCTION 61	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500	

TOTAL 6100

002 North Mesquite High Sch.

Budget 2017

500

15,949,950

500

Organization 002

TOTAL FUNCTION 61

TOTAL FUND - 199

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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	N 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	N 31		15,250
TOTAL FUND - 22	4		450,000

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	1,200 313,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,050	
35-6142.000.99 35-6143.000.99 35-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	23,000 1,500 6,850	
	TOTAL 6100	350,100	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	534,000	
35-6342.000.99 35-6344.000.99	NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL	42,800 78,600	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	78,600 1,500	
	TOTAL 6300	656,900	
TOTAL FUNCTION	35		1,007,000
TOTAL FUND - 240			1,007,000

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	TOTOTION		
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	l 11		45,500
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION	I 31		1,000
TOTAL FUND - 244	4		46,500

Organization 002

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Budget 2017

Fund 397

FUNCTION 11

6300 SUPPLIES & MATERIALS

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

TOTAL 6300 11,200

TOTAL FUNCTION 11 11,200

TOTAL FUND - 397 11,200

Fund 435

	TONOTION IT		
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	N 11		425,000
TOTAL FUND - 43	5		425,000

Organization 002	Organ	ization	002
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002 North Mesquite High Sch.

Budget 2017

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	TONCTION		
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 FUNCTIO	N 11		7,780
TOTAL FUND - 4	80		7,780

Organization 002

002 North Mesquite High Sch.

Budget 2017

Fund 691

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 (TOTAL 6200	4,000 4,000	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11 11-6399.663.11 11-6399.676.11 11-6399.679.11 11-6399.661.22 11-6399.675.11 11-6399.678.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COSMETOLOGY GENERAL SUPPLIES - HOSPITALITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - ART ACTIVITY GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY TOTAL 6300	3,000 500 3,000 7,000 2,500 3,000 5,000 3,500 500 28,000	
6400	OTHER OPERATING COST		
11-6412.663.11 11-6499.655.11	TRAVEL/STUDENTS - COSMETOLOGY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 15,000 17,000	
TOTAL FUNCTION	11		49,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,400 1,400	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		2,900
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	10,000 10,000	
TOTAL FUNCTION	13		10,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	

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 OF		,
	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 36-6121.401.91	EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - BASEBALL	3,500	
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - FOOTBALL	2,500 17,000	
00 0121.404.01	TOTAL 6100	35,000	
		33,000	
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 36-6499.675.99	MISC OPERATING EXP - CULINARY ARTS MISC OPERATING EXP - BAND ACTIVITY	1,000 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 52-6299.406.91	MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - SOFTBALL	1,300 800	
52-6299.404.91	MISC CONTRACTED SERVICE - SOFTBALL 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
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Fund 170

6400 OTHER OPERATING COST

61-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 500

003 West Mesquite High School

Budget 2017

Organization 003

TOTAL 6400 500

TOTAL FUNCTION 61 500

TOTAL FUND - 170 165,000

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 36-6299.411.91	MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - VOLLEYBALL	3,000 4,050
30-0299.411.91	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 36-6399.410.91	GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK	4,600 5,800
30-0399.410.91		
	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 36-6412.404.91	TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL	1,800 5,000
36-6412.408.91	TRAVEL/STUDENTS - FOOTBALL 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 - SOCCER TRAVEL/STUDENTS - SOFTBALL	
36-6412.406.91 36-6412.410.91		2,500
36-6412.410.91 36-6412.411.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL	2,500 1,600 3,600 1,000
36-6412.410.91 36-6412.411.91 36-6494.406.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL	2,500 1,600 3,600 1,000 6,500
36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.409.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER	2,500 1,600 3,600 1,000 6,500 9,000
36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.409.91 36-6494.407.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL	2,500 1,600 3,600 1,000 6,500 9,000 17,000
36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.409.91 36-6494.407.91 36-6494.405.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500
36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.409.91 36-6494.407.91 36-6494.405.91 36-6494.408.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500 3,500
36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.409.91 36-6494.407.91 36-6494.405.91 36-6494.408.91 36-6494.404.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500 3,500 13,000
36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.409.91 36-6494.407.91 36-6494.405.91 36-6494.408.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500 3,500 13,000 6,500
36-6412.410.91 36-6494.406.91 36-6494.409.91 36-6494.407.91 36-6494.405.91 36-6494.408.91 36-6494.404.91 36-6494.401.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500 3,500 13,000
36-6412.410.91 36-6494.406.91 36-6494.409.91 36-6494.407.91 36-6494.405.91 36-6494.408.91 36-6494.404.91 36-6494.401.91 36-6494.400.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500 3,500 13,000 6,500 6,500
36-6412.410.91 36-6494.406.91 36-6494.409.91 36-6494.407.91 36-6494.405.91 36-6494.408.91 36-6494.404.91 36-6494.401.91 36-6494.400.91 36-6494.411.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500 3,500 13,000 6,500 6,500 4,500
36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.407.91 36-6494.405.91 36-6494.408.91 36-6494.404.91 36-6494.401.91 36-6494.401.91 36-6494.411.91 36-6494.410.91 36-6497.400.91 36-6497.402.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - MISCELLANEOUS	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500 3,500 13,000 6,500 6,500 4,500 9,500 300 500
36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.407.91 36-6494.405.91 36-6494.405.91 36-6494.404.91 36-6494.401.91 36-6494.411.91 36-6494.410.91 36-6497.400.91 36-6497.400.91 36-6497.401.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - BASEBALL	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500 3,500 13,000 6,500 6,500 4,500 9,500 300 500 800
36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.407.91 36-6494.405.91 36-6494.405.91 36-6494.404.91 36-6494.401.91 36-6494.411.91 36-6494.410.91 36-6497.400.91 36-6497.402.91 36-6497.401.91 36-6497.401.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - BASEBALL AWARDS-GRADUATION - FOOTBALL	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500 3,500 13,000 6,500 6,500 4,500 9,500 300 500 800 2,000
36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.407.91 36-6494.405.91 36-6494.405.91 36-6494.404.91 36-6494.401.91 36-6494.411.91 36-6494.410.91 36-6497.400.91 36-6497.400.91 36-6497.401.91	TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - BASEBALL	2,500 1,600 3,600 1,000 6,500 9,000 17,000 2,500 3,500 13,000 6,500 6,500 4,500 9,500 300 500 800

Organization 0	03	003 West Mesquite High School		Budget	2017
				Fu	nd 180
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		
	TOTA	L 6400	142,800		
TOTAL FUNCTION	1 36		_	3	311,550
TOTAL FUND - 18	0		_	3	311,550

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 11-6122.000.23	PROFESSIONAL SALARY - ROTC SUPPORT SALARIES - SUBS - GENERAL	153,500 2,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.11	SUPPORT SALARIES - GENERAL	38,500
11-6125.000.11	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 11-6143.016.11	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - ROTC	850 700
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	12,300
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	4,500
11-01 4 0.070.41	TENOTIEN NETINEWENT/THO DAINE - GIFTED & TALENT	4,500

11-6146.000.30 TEACH 11-6146.046.30 TEACH 11-6146.032.22 TEACH 11-6146.016.11 TEACH	IER RETIREMENT/TRS CARE - GENERAL IER RETIREMENT/TRS CARE - GENERAL IER RETIREMENT/TRS CARE - GENERAL IER RETIREMENT/TRS CARE - ACCELERATION IER RETIREMENT/TRS CARE - COSMETOLOGY IER RETIREMENT/TRS CARE - ROTC TOTAL 6100 RACTED SERVICES	40,800 19,800 5,800 150 100 6,100 8,545,250
0200		
11-6249.053.22 CONTE 11-6249.000.11 CONTE 11-6249.018.11 CONTE 11-6249.032.22 CONTE 11-6249.020.11 CONTE 11-6249.013.22 CONTE 11-6249.019.11 CONTE 11-6249.011.22 CONTE 11-6264.000.11 COPIE 11-6299.018.11 MISC (RACTED MAINT/REPAIR - INFORMATION TECHNO RACTED MAINT/REPAIR - STEM CLUSTER RACTED MAINT/REPAIR - GENERAL RACTED MAINT/REPAIR - BAND RACTED MAINT/REPAIR - COSMETOLOGY RACTED MAINT/REPAIR - CHORAL RACTED MAINT/REPAIR - HUMAN SERVICES CLU RACTED MAINT/REPAIR - ORCHESTRA RACTED MAINT/REPAIR - BUSINESS EDUCATION R RENTAL - GENERAL CONTRACTED SERVICE - BAND CONTRACTED SERVICE - CHORAL	500 500 2,500 13,000 500 1,500 900 5,000 500 91,800 6,000 2,000
	CONTRACTED SERVICE - ORCHESTRA	3,000
11-6299.006.11 MISC (CONTRACTED SERVICE - DRAMA/THEATER	500
	TOTAL 6200	128,200
6300 SUPPL	IES & MATERIALS	
11-6329.000.11 READI 11-6395.020.11 ELECT 11-6395.019.11 ELECT 11-6396.000.11 COMP 11-6396.011.22 COMP 11-6397.000.11 FURNI 11-6399.053.22 GENEI 11-6399.064.11 GENEI 11-6399.073.22 GENEI 11-6399.000.11 GENEI 11-6399.000.25 GENEI 11-6399.000.25 GENEI 11-6399.000.25 GENEI 11-6399.000.25 GENEI 11-6399.000.25 GENEI 11-6399.001.11 GENEI 11-6399.053.11 GENEI 11-6399.053.11 GENEI 11-6399.053.11 GENEI 11-6399.053.11 GENEI 11-6399.053.11 GENEI 11-6399.053.11 GENEI 11-6399.078.21 GENEI 11-6399.078.21 GENEI 11-6399.078.21 GENEI 11-6399.083.22 GENEI 11-6399.084.22 GENEI 11-6399.084.22 GENEI 11-6399.084.22 GENEI 11-6399.084.22 GENEI 11-6399.084.22 GENEI 11-6399.074.22 GENEI 11-6399.074.22 GENEI	OOKS - GENERAL NG MATERIAL/OTHER - GENERAL RONICS \$100-\$5.000 - CHORAL RONICS \$100-\$5.000 - ORCHESTRA JTER SUPPLIES - GENERAL JTER SUPPLIES - BUSINESS EDUCATION JTER SUPPLIES - FINANCE CLUSTER TURE UNDER \$5.000 - GENERAL RAL SUPPLIES - STEM CLUSTER RAL SUPPLIES - STEM CLUSTER RAL SUPPLIES - HUMAN SERVICES PRACTICUM RAL SUPPLIES - HUMAN SERVICES PRACTICUM RAL SUPPLIES - INFORMATION TECHNOLOGY C RAL SUPPLIES - GENERAL RAL SUPPLIES - GENERAL RAL SUPPLIES - GENERAL RAL SUPPLIES - GENERAL RAL SUPPLIES - CAMPUS EQUIP & SUPPLIES RAL SUPPLIES - COLLEGE READINGS RAL SUPPLIES - DANCE CLASS RAL SUPPLIES - OILEGE READINESS RAL SUPPLIES - FREADY, SET, TEACH! RAL SUPPLIES - MATHEMATICS RAL SUPPLIES - FASHION DESIGN RAL SUPPLIES - FASHION DESIGN RAL SUPPLIES - FASHION DESIGN RAL SUPPLIES - PEER HELPERS RAL SUPPLIES - FASHION MARKETING RAL SUPPLIES - FASHION MARKETING RAL SUPPLIES - SUMMER TRANSITION RAL SUPPLIES - CULINARY ARTS RAL SUPPLIES - CULINARY ARTS RAL SUPPLIES - FORENSIC SCIENCE RAL SUPPLIES - FORENSIC SCIENCE RAL SUPPLIES - FORENSIC SCIENCE	3,000 600 500 500 21,300 800 2,000 3,700 2,000 500 400 12,000 400 57,800 250 1,750 56,550 17,400 600 2,000 2,500 600 1,400 600 800 500 400 5,000 1,600 600 20,000

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		
6400	OTHER OF ERATING GOOT		
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 42		, ,
	FUNCTION 12		
	- N/- 011 000-0		
6100	PAYROLL COSTS		
		850	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850 56,500	
		850 56,500 500	
12-6112.000.99 12-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	56,500 500	
12-6112.000.99 12-6119.000.99 12-6122.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	56,500	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	56,500 500 20,100 1,000	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	56,500 500 20,100	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	56,500 500 20,100 1,000 3,600 350	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	56,500 500 20,100 1,000 3,600 350 2,200	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,500 500 20,100 1,000 3,600 350	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,500 500 20,100 1,000 3,600 350 2,200	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,500 500 20,100 1,000 3,600 350 2,200	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	56,500 500 20,100 1,000 3,600 350 2,200 85,100	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	56,500 500 20,100 1,000 3,600 350 2,200 85,100	
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6396.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400	86 700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400	86,700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6396.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400	86,700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6396.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400	86,700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400 1,600	86,700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400	86,700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400 1,600	86,700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400 1,600 8,350 150 150	86,700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400 1,600 8,350 150	86,700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400 1,600 8,350 150 150	86,700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - BUSINESS EDUCATION	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400 1,600 8,350 150 150 150 8,650	86,700
12-6112.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST	56,500 500 20,100 1,000 3,600 350 2,200 85,100 1,200 400 1,600 8,350 150 150 150 8,650	86,700

			Funa 199
13-6411.093.22	TRAVEL/EMPLOYEE - READY. SET. TEACH!	900	
13-6411.013.22	TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - COSMETOLOGY	4,500	
13-6411.032.22		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
TOTALTONOTION			20,100
	FUNCTION 21		
6100	PAYROLL COSTS		
04 0440 000 00	DDOFFOOIONAL CALADY, OFNEDAL	440.500	
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	
		141,000	
6300	SUPPLIES & MATERIALS		
21-6399.000.30	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION	21		148,900
TOTAL FUNCTION	21 FUNCTION 23		148,900
			148,900
6100	FUNCTION 23 PAYROLL COSTS		148,900
6100 23-6112.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	3,500	148,900
6100	FUNCTION 23 PAYROLL COSTS	3,500 506,000	148,900
6100 23-6112.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL		148,900
6100 23-6112.000.99 23-6119.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	506,000	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	506,000 1,500	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	506,000 1,500 1,100	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	506,000 1,500 1,100 156,500	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	506,000 1,500 1,100 156,500 4,700 9,050	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	506,000 1,500 1,100 156,500 4,700 9,050 33,500	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900 738,850	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 23-6149.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900 738,850	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900 738,850	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 23-6149.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900 738,850	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 6200 23-6249.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900 738,850	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6144.000.99 23-6146.000.99 23-6249.000.99 6300 23-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900 738,850 300 300 4,400 7,500	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 6200 23-6249.000.99 6300 23-6396.000.99 23-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900 738,850 300 300	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6144.000.99 23-6146.000.99 23-6249.000.99 6300 23-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900 738,850 300 300 4,400 7,500	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 6200 23-6249.000.99 6300 23-6396.000.99 23-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900 738,850 300 300 4,400 7,500	148,900
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99 6200 23-6249.000.99 6300 23-6396.000.99 23-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	506,000 1,500 1,100 156,500 4,700 9,050 33,500 3,100 19,900 738,850 300 300 300 11,900	148,900

	TOTAL 6400	3,100	
TOTAL FUNCTION 23 754			
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		
21 6444 070 00	TDAVEL/EMPLOYEE C 9 T COUNCELORS	202	
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	

36-6494.075.91

Fund 199

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	
33-0399.000.99	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 36-6134.000.91	PROFESSIONAL SALARY - GENERAL	157,500	
36-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,750 50	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL		
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	4,200 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	
		343,300	
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 36-6494.075.91	TRAVEL/STUDENTS - STEM CLUSTER STUDENT TRANSPORTATION RUSES - DRILL TEAM	3,000 2,500	
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STUDENT TRANSPORTATION-BUSES - DRILL TEAM

2,500

36-6494.016.99	STUDENT TRANSPORTATION-BUSES - ROTC	4,000	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - NOTC	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 36-6499.019.99	MISC OPERATING EXP - DRAMA/THEATER MISC OPERATING EXP - ORCHESTRA	250 3.500	
36-6499.016.99	MISC OPERATING EXP - ORCHESTRA	2,500 3,000	
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	4,500	
36-6499.000.99	MISC OPERATING EXP - GENERAL	850	
00 0 100.000.00	TOTAL 6400	88,600	
		00,000	
6600	FIXED ASSETS		
36-6639.018.99	EQUIPMENT>\$5.000 - BAND	70,000	
	TOTAL 6600	70,000	
TOTAL FUNCTION	36		565,500
	FUNCTION 54		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	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		
E4 00EE 000 00	WATER OFNERAL	400.000	
51-6255.000.99	WATER - GENERAL	126,800	
51-6256.000.99	TELEPHONE - GENERAL	1,900	
51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL GAS - GENERAL	271,200 29,100	
31-0230.000.99	TOTAL 6200		
	101AL 6200	429,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	37,300	
	TOTAL 6300	37,300	
TOTAL FUNCTION	51		856,600
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	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	
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003 West Mesquite High School

Budget 2017

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

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6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,900 332,900 400 38,700 4,600 20,650 1,550 35,500 436,200	
TOTAL FUNCTION			436,200
6100	FUNCTION 31 PAYROLL COSTS		
31-6119.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	8,000 400 50 750 9,200	
TOTAL FUNCTION	24		9,200
TOTAL FUNCTION	31		0,200

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	1,200 231,500	
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	FUN	NCTION	11
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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	
	TOTAL 6300	1,000	
TOTAL FUNCTION	31		1,000
TOTAL FUND - 244			45,500

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,000 181,550 5,300 17,300 1,400 35,500 246,050	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	60,000 60,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	9,700 9,700	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL TOTAL 6600	5,000 5,000	
TOTAL FUNCTION	11		321,750
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6119.000.24 12-6141.000.24 12-6142.000.24 12-6143.000.24 12-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,050 700 3,400 250 5,500 65,900	
TOTAL FUNCTION	12		65,900
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	9,700 9,700	
TOTAL FUNCTION	13		9,700
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	128,200 1,000 4,000 300 7,000 140,500	

			Fund 288
TOTAL FUNCTION	N 21		140,500
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6119.000.24 23-6141.000.24 23-6142.000.24 23-6143.000.24 23-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	62,500 1,100 3,600 400 8,100 75,700	
TOTAL FUNCTION	N 23		75,700
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	4,800	

TOTAL 6300

003 West Mesquite High School

Budget 2017

4,800

618,350

4,800

Organization 003

TOTAL FUNCTION 61

TOTAL FUND - 288

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

003 West Mesquite High School

Budget 2017

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 5,925

TOTAL 6300 5,925

Organization 003

TOTAL FUNCTION 11 5,925

TOTAL FUND - 480 5,925

Organization 003

003 West Mesquite High School

Budget 2017

Fund 481

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11 GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17 19,600

TOTAL 6300 19,600

TOTAL FUNCTION 11 19,600

TOTAL FUND - 481 19,600

Organization 003

TOTAL ORGANIZATION 003

003 West Mesquite High School

Budget 2017

Fund 691

27,713,675

6600	FIXED ASSETS		
81-6624.000.99 81-6626.000.99 81-6637.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL	10,885,000 180,000 1,680,500	
	TOTAL 6600	12,745,500	
TOTAL FUNCTION	81	-	12,745,500
TOTAL FUND - 69	ı	-	12,745,500

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.675.11 11-6299.678.11 11-6299.613.11	MISC CONTRACTED SERVICE - BAND ACTIVITY MISC CONTRACTED SERVICE - DRAMA ACTIVITY MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	6,000 7,000 4,000 17,000	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11 11-6399.693.23 11-6399.692.22 11-6399.673.11 11-6399.675.11 11-6399.675.11 11-6399.679.11 11-6399.676.11 11-6399.677.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - SPECIAL ED ACTIVITY ACCOUNT GENERAL SUPPLIES - CLINICAL ROTATION GENERAL SUPPLIES - COSMETOLOGY GENERAL SUPPLIES - CONSTRUCTION SYSTEMS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - ART ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY TOTAL 6300	15,000 500 500 1,000 11,000 4,000 7,000 40,000 13,000 500 5,500 2,000 100,000	
6400	OTHER OPERATING COST		
11-6499.655.11 11-6499.675.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - BAND ACTIVITY TOTAL 6400	10,000 500 10,500	
TOTAL FUNCTION	11		127,500
	FUNCTION 12		
6200	CONTRACTED SERVICES	7.000	
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	7,300 7,300	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		9,800
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 5,000 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			3,000
6100	FUNCTION 36 PAYROLL COSTS		
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500	
36-6121.404.91 36-6121.401.91	EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - BASEBALL	17,000	
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	2,500 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 36-6499.650.91	STUDENT TRANSPORTATION-BUSES - CHEERLEADER MISC OPERATING EXP - CHEERLEADER FUND (170-XX	2,500 100	
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			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	

			Fund 170
52-6299.409.91 52-6299.404.91 52-6299.406.91	MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOFTBALL	1,500 7,200 800	
	TOTAL 6200	20,900	
TOTAL FUNCTION	N 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	N 61		500
TOTAL FUND - 17	0		292,800

004 Poteet High School

Budget 2017

Organization 004

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 TOTAL 6200	4,050 45,250
6300	SUPPLIES & MATERIALS	40,200
		4.000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	4,800
36-6399.409.91 36-6399.407.91	GENERAL SUPPLIES - SOCCER GENERAL SUPPLIES - BASKETBALL	6,000 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	4 200
		1,300
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	300
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	300 500
36-6411.450.91 36-6412.400.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS	300 500 100
36-6411.450.91 36-6412.400.91 36-6412.401.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL	300 500 100 1,800
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.404.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL	300 500 100 1,800 5,000
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.405.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF	300 500 100 1,800 5,000 500
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.405.91 36-6412.408.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL	300 500 100 1,800 5,000 500 2,000
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.405.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS	300 500 100 1,800 5,000 500
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.404.91 36-6412.405.91 36-6412.408.91 36-6412.407.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL	300 500 100 1,800 5,000 500 2,000 5,000
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.406.91 36-6412.410.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK	300 500 100 1,800 5,000 2,000 5,000 2,500 1,600 3,600
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.406.91 36-6412.410.91 36-6412.411.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL	300 500 100 1,800 5,000 5,000 2,000 5,000 2,500 1,600 3,600 1,000
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.406.91 36-6412.410.91 36-6412.411.91 36-6494.406.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL	300 500 100 1,800 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.406.91 36-6412.410.91 36-6494.406.91 36-6494.407.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL	300 500 100 1,800 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.407.91 36-6494.408.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - TENNIS	300 500 100 1,800 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000 3,500
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6412.411.91 36-6494.406.91 36-6494.407.91 36-6494.408.91 36-6494.408.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - GOLF	300 500 100 1,800 5,000 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000 3,500 2,500
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6494.406.91 36-6494.407.91 36-6494.408.91 36-6494.405.91 36-6494.405.91 36-6494.404.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - FOOTBALL	300 500 100 1,800 5,000 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000 3,500 2,500 13,000
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6494.406.91 36-6494.407.91 36-6494.405.91 36-6494.405.91 36-6494.404.91 36-6494.401.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL	300 500 100 1,800 5,000 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000 3,500 2,500 13,000 6,500
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.409.91 36-6412.410.91 36-6494.406.91 36-6494.407.91 36-6494.408.91 36-6494.405.91 36-6494.405.91 36-6494.404.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - FOOTBALL	300 500 100 1,800 5,000 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000 3,500 2,500 13,000 6,500 6,500
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.406.91 36-6412.410.91 36-6494.406.91 36-6494.405.91 36-6494.405.91 36-6494.404.91 36-6494.401.91 36-6494.401.91 36-6494.400.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS	300 500 100 1,800 5,000 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000 3,500 2,500 13,000 6,500
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.406.91 36-6412.410.91 36-6494.406.91 36-6494.405.91 36-6494.405.91 36-6494.401.91 36-6494.401.91 36-6494.400.91 36-6494.400.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS	300 500 100 1,800 5,000 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000 3,500 2,500 13,000 6,500 6,500 9,000
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.406.91 36-6412.410.91 36-6494.406.91 36-6494.405.91 36-6494.405.91 36-6494.401.91 36-6494.400.91 36-6494.400.91 36-6494.400.91 36-6494.409.91 36-6494.409.91 36-6494.409.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - SOCCER	300 500 100 1,800 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000 3,500 2,500 13,000 6,500 9,000 4,500 9,500 1,000
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.406.91 36-6412.410.91 36-6494.406.91 36-6494.405.91 36-6494.405.91 36-6494.409.91 36-6494.409.91 36-6494.409.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6497.409.91 36-6497.409.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - SOCCER AWARDS-GRADUATION - BASEBALL	300 500 100 1,800 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000 3,500 2,500 13,000 6,500 9,000 4,500 9,500 1,000 800
36-6411.450.91 36-6412.400.91 36-6412.401.91 36-6412.405.91 36-6412.405.91 36-6412.407.91 36-6412.409.91 36-6412.406.91 36-6412.410.91 36-6494.406.91 36-6494.405.91 36-6494.405.91 36-6494.401.91 36-6494.409.91 36-6494.409.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91 36-6494.410.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - TENNIS STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - SOCCER STUDENT TRANSPORTATION-BUSES - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - TRACK AWARDS-GRADUATION - SOCCER	300 500 100 1,800 5,000 2,000 5,000 2,500 1,600 3,600 1,000 6,500 17,000 3,500 2,500 13,000 6,500 9,000 4,500 9,500 1,000

Organization 0	004 Poteet High School		Budget	2017
			Fu	nd 180
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	1 36	_	3	12,050
TOTAL FUND - 18)	_	3	12,050

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 51,300
11-6141.000.11 11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	51,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400 1,700
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	10,800
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	15,600
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GENERAL 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
11 0200.010.11	TOTAL 6200	
	101AL 6200	129,300
6300	SUPPLIES & MATERIALS	
	TT: (TD 0.01/0 OT) ITD 11	
11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6321.000.11 11-6329.000.11	TEXTBOOKS - GENERAL READING MATERIAL/OTHER - GENERAL	3,000 450
	READING MATERIAL/OTHER - GENERAL	450
11-6329.000.11 11-6395.018.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5,000 - BAND	450 500
11-6329.000.11 11-6395.018.11 11-6396.000.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL	450 500 17,300
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER	450 500 17,300 2,000
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION	450 500 17,300 2,000 3,350
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C	450 500 17,300 2,000 3,350 400
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY	450 500 17,300 2,000 3,350 400 9,800
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.064.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE	450 500 17,300 2,000 3,350 400 9,800 750
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.004.11 11-6399.000.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5,000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL	450 500 17,300 2,000 3,350 400 9,800 750 47,000
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.001.11 11-6399.001.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5,000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SUMMER TRANSITION	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.000.11 11-6399.216.24 11-6399.000.24	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5,000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SUMMER TRANSITION GENERAL SUPPLIES - GENERAL	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6399.033.22 11-6399.096.11 11-6399.0064.11 11-6399.000.11 11-6399.216.24 11-6399.000.25	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5,000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SUMMER TRANSITION GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6399.033.22 11-6399.096.11 11-6399.0064.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.23	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5,000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.23 11-6399.014.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.23 11-6399.014.11 11-6399.253.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SUMMER TRANSITION GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - COLLEGE READINESS	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.23 11-6399.014.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.23 11-6399.014.11 11-6399.253.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SUMMER TRANSITION GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - COLLEGE READINESS	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.23 11-6399.014.11 11-6399.253.11 11-6399.251.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - POSTAGE- MAILINGS	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6399.033.22 11-6399.096.11 11-6399.006.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.23 11-6399.014.11 11-6399.253.11 11-6399.251.11 11-6399.250.11	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SUMMER TRANSITION GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6399.033.22 11-6399.096.11 11-6399.006.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.23 11-6399.014.11 11-6399.253.11 11-6399.251.11 11-6399.250.11 11-6399.082.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MANUFACTURING CLUSTER	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.253.11 11-6399.251.11 11-6399.251.11 11-6399.250.11 11-6399.082.22 11-6399.081.22 11-6399.080.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600 1,200
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6399.033.22 11-6399.096.11 11-6399.006.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.23 11-6399.014.11 11-6399.253.11 11-6399.251.11 11-6399.250.11 11-6399.082.22 11-6399.081.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - MATHEMATICS	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600 1,200 1,400
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.014.11 11-6399.253.11 11-6399.251.11 11-6399.250.11 11-6399.082.22 11-6399.081.22 11-6399.081.22 11-6399.001.11 11-6399.078.21	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SUMMER TRANSITION GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600 1,200 1,400 3,000
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.014.11 11-6399.253.11 11-6399.253.11 11-6399.253.11 11-6399.081.22 11-6399.081.22 11-6399.081.22 11-6399.078.21 11-6399.077.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5,000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600 1,200 1,400 3,000 400
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6396.011.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.216.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.001.11 11-6399.253.11 11-6399.251.11 11-6399.251.11 11-6399.082.22 11-6399.081.22 11-6399.081.22 11-6399.078.21 11-6399.077.22 11-6399.077.22 11-6399.083.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5,000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG GENERAL SUPPLIES - FASHION DESIGN	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600 1,200 1,400 3,000 400 800
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.000.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.000.23 11-6399.014.11 11-6399.253.11 11-6399.251.11 11-6399.251.11 11-6399.082.22 11-6399.081.22 11-6399.081.22 11-6399.078.21 11-6399.077.22 11-6399.077.22 11-6399.083.22 11-6399.083.22 11-6399.083.22 11-6399.083.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - FASHION DESIGN	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600 1,200 1,400 3,000 400 800 500
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.000.11 11-6399.000.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.253.11 11-6399.253.11 11-6399.251.11 11-6399.251.11 11-6399.082.22 11-6399.081.22 11-6399.081.22 11-6399.078.21 11-6399.078.21 11-6399.077.22 11-6399.083.22 11-6399.083.22 11-6399.083.22 11-6399.083.22 11-6399.083.22 11-6399.083.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SUMMER TRANSITION GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MANUFACTURING CLUSTER GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - PEER HELPERS	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600 1,200 1,400 3,000 400 800 500 400 800 500 400 800 400 800 400 800 400 800 400 800 8
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.000.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.000.23 11-6399.253.11 11-6399.253.11 11-6399.251.11 11-6399.250.11 11-6399.082.22 11-6399.082.22 11-6399.083.22 11-6399.077.22 11-6399.077.22 11-6399.073.22 11-6399.073.22 11-6399.073.22 11-6399.074.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM GENERAL SUPPLIES - FORENSIC SCIENCE	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600 1,200 1,400 3,000 400 800 500 400 600
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.000.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.000.23 11-6399.253.11 11-6399.253.11 11-6399.251.11 11-6399.250.11 11-6399.082.22 11-6399.081.22 11-6399.081.22 11-6399.077.22 11-6399.077.22 11-6399.077.22 11-6399.073.22 11-6399.073.22 11-6399.074.22 11-6399.074.22 11-6399.074.22 11-6399.074.22 11-6399.074.22 11-6399.074.22 11-6399.074.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SUMMER TRANSITION GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - FORENSIC SCIENCE GENERAL SUPPLIES - FORENSIC SCIENCE GENERAL SUPPLIES - COSMETOLOGY	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600 1,200 1,400 3,000 400 800 500 400 800 500 400 800 500 600 3,500
11-6329.000.11 11-6395.018.11 11-6396.000.11 11-6396.029.22 11-6399.033.22 11-6399.096.11 11-6399.000.11 11-6399.000.24 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.000.23 11-6399.253.11 11-6399.253.11 11-6399.251.11 11-6399.250.11 11-6399.082.22 11-6399.082.22 11-6399.083.22 11-6399.077.22 11-6399.077.22 11-6399.073.22 11-6399.073.22 11-6399.073.22 11-6399.074.22	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - BAND COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - FINANCE CLUSTER COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - DANCE CLASS GENERAL SUPPLIES - COLLEGE READINESS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - INTERIOR DESIGN GENERAL SUPPLIES - CONSTRUCTION TECHNOLOGY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - HEALTH SCIENCE TECHNOLOG GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - FASHION DESIGN GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM GENERAL SUPPLIES - FORENSIC SCIENCE	450 500 17,300 2,000 3,350 400 9,800 750 47,000 5,000 13,000 250 1,750 600 2,000 14,200 40,800 2,400 600 1,200 1,400 3,000 400 800 500 400 600

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 11-6399.050.22	GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - PRINCIPLES OF TECHNOLOGY	5,000 400	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	3,100	
11-0000.200.11	TOTAL 6300	288,350	
		200,330	
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 12-6122.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	60,500	
		300 18 500	
12-6125.000.99	SUPPORT SALARIES - GENERAL	18,500	
12-6125.000.99 12-6141.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	18,500 1,100	
12-6125.000.99	SUPPORT SALARIES - GENERAL	18,500 1,100 3,600	
12-6125.000.99 12-6141.000.99 12-6142.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	18,500 1,100 3,600 400	
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	18,500 1,100 3,600	
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	18,500 1,100 3,600 400 1,800	
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	18,500 1,100 3,600 400 1,800 87,050	
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	18,500 1,100 3,600 400 1,800 87,050	
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	18,500 1,100 3,600 400 1,800 87,050	
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	18,500 1,100 3,600 400 1,800 87,050	
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	18,500 1,100 3,600 400 1,800 87,050	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	18,500 1,100 3,600 400 1,800 87,050	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	18,500 1,100 3,600 400 1,800 87,050	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	18,500 1,100 3,600 400 1,800 87,050 1,200 400 1,600	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	18,500 1,100 3,600 400 1,800 87,050 1,200 400 1,600	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	18,500 1,100 3,600 400 1,800 87,050 1,200 400 1,600	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	18,500 1,100 3,600 400 1,800 87,050 1,200 400 1,600	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	18,500 1,100 3,600 400 1,800 87,050 1,200 400 1,600 	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST	18,500 1,100 3,600 400 1,800 87,050 1,200 400 1,600 ——— 6,600 100 100 6,800	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	18,500 1,100 3,600 400 1,800 87,050 1,200 400 1,600 ——— 6,600 100 100 6,800	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - MANUFACTURING CLUSTER	18,500 1,100 3,600 400 1,800 87,050 1,200 400 1,600 6,600 100 100 6,800	88,650
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY	18,500 1,100 3,600 400 1,800 87,050 1,200 400 1,600 ——— 6,600 100 100 6,800	88,650

PAYROLL COSTS

6100

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		
6300	SOFF LIES & 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	
	TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX)		
31-6411.100.99		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	
	TOTAL 6300	2,500	
TOTAL FUNCTION			400.000
TOTAL FUNCTION	33		106,300

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 36-6134.000.91	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	157,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	1,750 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
cooo	TOTAL 6100	326,250
6200	CONTRACTED SERVICES	
36-6266.018.99	VEHICLE RENTAL - BAND	23,500
36-6299.075.91 36-6299.018.99	MISC CONTRACTED SERVICE - DRILL TEAM MISC CONTRACTED SERVICE - BAND	1,100 1,000
36-6299.019.99	MISC CONTRACTED SERVICE - DRCHESTRA	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
0.400	OTHER OBERATING COST	
6400	OTHER OPERATING COST	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	1,300
36-6411.019.99 36-6411.018.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND	2,500
36-6411.019.99 36-6411.018.99 36-6411.020.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL	2,500 1,400
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE	2,500 1,400 500
36-6411.019.99 36-6411.018.99 36-6411.020.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL	2,500 1,400
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.064.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE	2,500 1,400 500 1,000
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS	2,500 1,400 500 1,000 500
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.093.22	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH!	2,500 1,400 500 1,000 500 3,000 3,000 3,000
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.093.22 36-6412.032.22	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.03.22 36-6412.032.22 36-6412.013.22	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.093.22 36-6412.032.22	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.013.22 36-6412.030.22	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.032.22 36-6412.030.22 36-6412.030.22 36-6412.030.22 36-6412.080.22 36-6494.075.91 36-6494.016.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ROTC	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,500
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.030.22 36-6412.030.22 36-6412.030.22 36-6412.080.22 36-6494.016.99 36-6494.019.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,500 3,000
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.064.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.030.22 36-6412.030.22 36-6494.075.91 36-6494.016.99 36-6494.019.99 36-6494.018.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,500 3,000 25,000
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.064.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.032.22 36-6412.030.22 36-6412.080.22 36-6494.075.91 36-6494.016.99 36-6494.018.99 36-6494.018.99 36-6494.020.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - CHORAL	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,500 3,000 2,500 2,500
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.064.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.032.22 36-6412.030.22 36-6494.018.99 36-6494.019.99 36-6494.018.99 36-6494.020.99 36-6497.075.91	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - CHORAL AWARDS-GRADUATION - DRILL TEAM	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,500 2,500 1,000
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.064.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.032.22 36-6412.030.22 36-6412.080.22 36-6494.075.91 36-6494.016.99 36-6494.018.99 36-6494.018.99 36-6494.020.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - CHORAL	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,500 3,000 2,500 2,500
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.032.22 36-6412.030.22 36-6412.030.22 36-6412.080.22 36-6494.016.99 36-6494.019.99 36-6494.019.99 36-6494.020.99 36-6499.075.91 36-6499.075.91 36-6499.099 36-6499.099	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - COSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - CHORAL AWARDS-GRADUATION - DRILL TEAM MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - CHORAL MISC OPERATING EXP - SPEECH & DEBATE	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,500 2,500 2,500 1,000 1,400 4,800 5,500
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.030.22 36-6412.030.22 36-6412.030.22 36-6412.080.22 36-6494.016.99 36-6494.019.99 36-6494.019.99 36-6497.075.91 36-6499.075.91 36-6499.075.91 36-6499.099 36-6499.099	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - CHORAL AWARDS-GRADUATION - DRILL TEAM MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - CHORAL MISC OPERATING EXP - SPEECH & DEBATE MISC OPERATING EXP - BAND	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000 2,500 3,000 2,500 1,000 1,400 4,800 5,500 14,000
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.032.22 36-6412.030.22 36-6412.030.22 36-6412.080.22 36-6494.016.99 36-6494.019.99 36-6494.018.99 36-6499.075.91 36-6499.075.91 36-6499.075.91 36-6499.099 36-6499.099 36-6499.018.99 36-6499.018.99	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - OSMETOLOGY TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - CHORAL AWARDS-GRADUATION - DRILL TEAM MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - CHORAL MISC OPERATING EXP - SPEECH & DEBATE MISC OPERATING EXP - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000 2,500 3,000 2,500 1,000 1,400 4,800 5,500 14,000 3,500
36-6411.019.99 36-6411.018.99 36-6411.020.99 36-6411.064.99 36-6412.016.99 36-6412.077.22 36-6412.027.22 36-6412.032.22 36-6412.032.22 36-6412.030.22 36-6412.030.22 36-6412.030.22 36-6412.080.22 36-6494.016.99 36-6494.019.99 36-6494.019.99 36-6497.075.91 36-6499.075.91 36-6499.075.91 36-6499.099 36-6499.099	TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - HEALTH SCIENCE TECHNOLOGY TRAVEL/STUDENTS - CULINARY ARTS TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - READY. SET. TEACH! TRAVEL/STUDENTS - HUMAN SERVICES CLUSTER TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION TECHNOLOGY STUDENT TRANSPORTATION-BUSES - DRILL TEAM STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - CHORAL AWARDS-GRADUATION - DRILL TEAM MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - CHORAL MISC OPERATING EXP - SPEECH & DEBATE MISC OPERATING EXP - BAND	2,500 1,400 500 1,000 500 3,000 3,000 3,000 3,000 3,000 3,000 2,500 3,000 2,500 1,000 1,400 4,800 5,500 14,000

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

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,450 120,850 550 45,850 2,300 6,750 700 15,300	
	TOTAL 6100	193,750	
TOTAL FUNCTION	11		193,750
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	57,100 800 250 2,500 60,650	
TOTAL FUNCTION	31		60,650
TOTAL FUND - 224			254,400

Fund 240

6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 1,200 257,000 3,350 31,900 1,300 5,800	
	TOTAL 6100	301,750	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	313,000 34,500 34,550 1,500 383,550	
TOTAL FUNCTION	35		685,300
TOTAL FUND - 240			685,300

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	TONOTION II		
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	
	TOTAL 6300	1,000	
TOTAL FUNCTION	31		1,000
TOTAL FUND - 244			44,500

Fund 397

FUNCTION 11

6300 SUPPLIES & MATERIALS

004 Poteet High School

Budget 2017

11-6399.206.21 GENERAL SUPPLIES - AP/IB CAMPUS AWARDS 3,600 **TOTAL 6300 3,600**

Organization 004

TOTAL FUNCTION 11 3,600

TOTAL FUND - 397 3,600

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FUNCTION 11
6300 SUPPLIES & MATERIALS

11-6399.317.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 3 16-17
TOTAL 6300 3,500

TOTAL FUNCTION 11 3,500

004 Poteet High School

Budget 2017

Fund 480

3,500

Organization 004

TOTAL FUND - 480

Organization 004

004 Poteet High School

Budget 2017

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 11-6249.678.11 11-6299.613.11 11-6299.678.11	CONTRACTED MAINT/REPAIR - BAND ACTIVITY CONTRACTED MAINT/REPAIR - DRAMA ACTIVITY MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (MISC CONTRACTED SERVICE - DRAMA ACTIVITY TOTAL 6200	2,500 500 4,000 500 7,500	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.676.11 11-6399.678.11 11-6399.675.11 11-6399.681.11 11-6399.661.22 11-6399.691.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - CULINARY ARTS GENERAL SUPPLIES - ORIENTATION CAMP TOTAL 6300	12,000 11,000 1,500 13,500 500 6,000 500 45,000	
6400	OTHER OPERATING COST		
11-6412.678.11 11-6499.655.11	TRAVEL/STUDENTS - DRAMA ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 20,000 21,000	
TOTAL FUNCTION	11		73,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,400 1,400	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
TOTAL FUNCTION	12		1,900
	FUNCTION 13		
6300	SUPPLIES & MATERIALS	4.000	
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	8,000 8,000	
TOTAL FUNCTION	13		9,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000	

	TOTAL 6400	6,000	
TOTAL FUNCTION	23		6,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.678.99 36-6121.406.91 36-6121.407.91 36-6121.409.91 36-6121.411.91 36-6121.401.91 36-6121.404.91	PROFESSIONAL EXTRA DUTY PAY - DRAMA ACTIVITY EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - BASKETBALL EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - FOOTBALL TOTAL 6100	1,500 2,500 6,000 4,000 3,500 2,500 17,000	
6200	CONTRACTED SERVICES	0.,000	
36-6299.650.91 36-6299.690.99 36-6299.676.99 36-6299.678.99 36-6299.675.99	MISC CONTRACTED SERVICE - CHEERLEADER FUND MISC CONTRACTED SERVICE - BLACK HISTORY PROG MISC CONTRACTED SERVICE - CHOIR ACTIVITY MISC CONTRACTED SERVICE - DRAMA ACTIVITY MISC CONTRACTED SERVICE - BAND ACTIVITY TOTAL 6200	1,000 500 7,000 5,500 500 14,500	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.691.99 36-6399.656.91 36-6399.688.99 36-6399.690.99 36-6399.678.99 36-6399.655.99	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX GENERAL SUPPLIES - ORIENTATION CAMP GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - LIGHTHOUSE GENERAL SUPPLIES - BLACK HISTORY PROGRAM GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,500 2,500 40,000 500 500 5,500 500 52,000	
6400	OTHER OPERATING COST	·	
36-6411.656.91 36-6412.655.99 36-6494.650.91 36-6494.655.99 36-6494.678.99 36-6499.650.91 36-6499.676.99 36-6499.677.99 36-6499.656.91 36-6499.678.99 36-6499.655.99	TRAVEL/EMPLOYEE - FIELD HOUSE COKES (170-XXX) TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) STUDENT TRANSPORTATION-BUSES - CHEERLEADER STUDENT TRANSPORTATION-BUSES - COKES-OFFICE STUDENT TRANSPORTATION-BUSES - DRAMA ACTIVIT AWARDS-GRADUATION - CHOIR ACTIVITY MISC OPERATING EXP - CHEERLEADER FUND (170-XX MISC OPERATING EXP - CHOIR ACTIVITY MISC OPERATING EXP - ORCHESTRA ACTIVITY MISC OPERATING EXP - FIELD HOUSE COKES (170-XX MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 500 3,000 2,000 500 1,000 700 5,000 2,500 3,000 9,000 8,000 500 36,700	140,200
TOTAL FUNCTION			140,200
6200	FUNCTION 52 CONTRACTED SERVICES		
52-6299.411.91 52-6299.401.91 52-6299.404.91 52-6299.409.91 52-6299.406.91	MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - SOFTBALL	900 1,300 7,200 1,500 800	

			Fund 170
50 0000 407 04	MICO CONTRACTED CERVICE DACKETRALI	0.000	
52-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	9,200	
	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

005 John Horn High School

Budget 2017

252,500

Organization 005

TOTAL FUND - 170

6200	CONTRACTED SERVICES	
36-6245.402.91 36-6249.402.91 36-6299.402.91 36-6299.401.91 36-6299.404.91 36-6299.406.91 36-6299.409.91 36-6299.411.91	AUDIO VISUAL MAINT/REPAIRS - MISCELLANEOUS CONTRACTED MAINT/REPAIR - MISCELLANEOUS MISC CONTRACTED SERVICE - MISCELLANEOUS MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - VOLLEYBALL TOTAL 6200	2,000 6,000 1,500 4,650 8,050 10,600 3,000 5,600 4,050
6300	SUPPLIES & MATERIALS	40,400
36-6399.407.91 36-6399.408.91 36-6399.405.91 36-6399.250.91 36-6399.404.91 36-6399.400.91 36-6399.402.91 36-6399.406.91 36-6399.411.91 36-6399.409.91 36-6399.409.91	GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - BASEBALL GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK	16,000 3,000 2,000 12,000 40,000 5,000 8,400 23,600 5,000 5,000 6,000 6,500
	TOTAL 6300	132,500
6400	OTHER OPERATING COST	
36-6411.402.91 36-6411.453.91 36-6411.452.91 36-6411.451.91 36-6412.400.91 36-6412.404.91 36-6412.405.91 36-6412.405.91 36-6412.406.91 36-6412.409.91 36-6412.410.91 36-6494.406.91 36-6494.406.91 36-6494.407.91 36-6494.407.91 36-6494.408.91 36-6494.401.91 36-6494.401.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL STUDENT TRANSPORTATION-BUSES - SOFTBALL STUDENT TRANSPORTATION-BUSES - GOLF STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - BASEBALL STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - TRAINERS STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	7,000 300 300 300 1,300 1,300 100 1,800 8,000 2,000 1,500 5,000 1,600 2,500 3,600 1,000 7,200 19,400 3,900 3,900 22,000 7,700 7,000 5,700
36-6494.410.91 36-6494.409.91 36-6497.400.91 36-6497.401.91 36-6497.404.91 36-6497.408.91	STUDENT TRANSPORTATION-BUSES - VOLLETBALE STUDENT TRANSPORTATION-BUSES - TRACK STUDENT TRANSPORTATION-BUSES - SOCCER AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - BASEBALL AWARDS-GRADUATION - FOOTBALL AWARDS-GRADUATION - GOLF AWARDS-GRADUATION - TENNIS	9,500 11,400 300 800 2,800 300 500

Organization 00	005 John Horn High School		Budget 2	2017
			Fun	d 180
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	_	34	5,150

345,150

TOTAL FUND - 180

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 11-6119.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	565,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	195,500 1,361,500
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	4,955,000
11-6119.000.11	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 11-6141.078.21	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (18,850
11-6141.076.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (SOCIAL SECURITY/MEDICARE - ACCELERATION	3,000 350
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ACCELERATION SOCIAL SECURITY/MEDICARE - ROTC	3,100
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	27,450
11-6142.078.21	HEALTH & LIFE INSURANCE - GENERAL 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 TEACHER RETIREMENT/TRS CARE - GENERAL	38,750 1,600
11-6146.000.25	ILACHEN RETIREIVIENT/TRO 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 11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ACCELERATION TEACHER RETIREMENT/TRS CARE - ROTC	100
11-0140.010.11		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 11-6249.011.22	CONTRACTED MAINT/REPAIR - ORCHESTRA CONTRACTED MAINT/REPAIR - BUSINESS EDUCATION	9,000 500
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	
44 0004 000 44	TEXTBOOKS - GENERAL	2 000
11-6321.000.11 11-6329.000.11	READING MATERIAL/OTHER - GENERAL	3,000 300
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 11-6399.000.11	GENERAL SUPPLIES - HUMAN SERVICES PRACTICUM GENERAL SUPPLIES - GENERAL	400
11-6399.000.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	63,400 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 GENERAL SUPPLIES - READY. SET. TEACH!	400 600
11-6399.093.22 11-6399.001.11	GENERAL SUPPLIES - READY, SET, TEACH! 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

11-6399.016.11 11-6399.098.11 11-6399.033.22 11-6399.011.22 11-6399.009.11 11-6399.020.11 11-6399.024.22 11-6399.006.11 11-6399.203.11	GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - INFORMATION TECHNOLOGY C GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ART GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - ARCHITECTURAL DESIGN GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT TOTAL 6300	9,000 2,500 400 500 13,000 7,000 10,000 1,000 13,400 4,200 327,250	
6400	OTHER OPERATING COST		
11-6412.006.11 11-6494.000.23 11-6494.006.11 11-6497.055.11 11-6497.000.11 11-6499.006.11 11-6499.020.11	TRAVEL/STUDENTS - DRAMA/THEATER STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - DRAMA/THEATE AWARDS-GRADUATION - ACADEMIC PROGRAMS AWARDS-GRADUATION - GENERAL MISC OPERATING EXP - DRAMA/THEATER MISC OPERATING EXP - CHORAL TOTAL 6400	750 2,500 6,000 250 5,000 28,000 300 500	
TOTAL FUNCTION			10,159,950
TOTAL FUNCTION			10, 139,930
6100	FUNCTION 12 PAYROLL COSTS		
12-6112.000.99 12-6117.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 3,300 139,500 950 7,150 600 3,700 156,050	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 400 1,600	
TOTAL FUNCTION	12		157,650
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	9,300 150 150 9,600	
6400	OTHER OPERATING COST		
13-6411.030.22 13-6411.073.22 13-6411.093.22 13-6411.077.22 13-6411.011.22 13-6411.013.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES PRACTICUM TRAVEL/EMPLOYEE - READY, SET, TEACH! TRAVEL/EMPLOYEE - HEALTH SCIENCE TECHNOLOGY TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - ARCHITECTURAL DESIGN TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER	900 900 900 900 4,500 900 6,300	

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 23-6125.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	1,100 242,000	
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	
20 0240.000.00	TOTAL 6200	300	
6300	SUPPLIES & MATERIALS	•••	
0300			
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	
	 	,	

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 TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
31-6146.000.99 31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	10,800	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,400 2,100	
31-0140.000.23			
	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	,	
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	
31-6411.100.99	TOTAL 6400	1,100 2,000	
31-6411.100.99 TOTAL FUNCTION	TOTAL 6400		600,800
	TOTAL 6400		600,800
	TOTAL 6400		600,800
TOTAL FUNCTION 6100	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS	2,000	600,800
TOTAL FUNCTION 6100 33-6112.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	2,000	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	2,000 500 60,500	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	500 60,500 200	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6112.000.99 33-6122.000.99 33-6125.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	500 60,500 200 19,000	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	500 60,500 200 19,000 550	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 60,500 200 19,000 550 1,200	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	500 60,500 200 19,000 550 1,200 400	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 60,500 200 19,000 550 1,200 400 1,800	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 60,500 200 19,000 550 1,200 400	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 60,500 200 19,000 550 1,200 400 1,800	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 60,500 200 19,000 550 1,200 400 1,800 84,150	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 6300	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	500 60,500 200 19,000 550 1,200 400 1,800 84,150	600,800
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 6300	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	500 60,500 200 19,000 550 1,200 400 1,800 84,150	87,450
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 6300 33-6399.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	500 60,500 200 19,000 550 1,200 400 1,800 84,150	
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 6300 33-6399.000.99	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	500 60,500 200 19,000 550 1,200 400 1,800 84,150	
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 6300 33-6399.000.99 TOTAL FUNCTION 6100	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 36 PAYROLL COSTS	500 60,500 200 19,000 550 1,200 400 1,800 84,150 3,300 3,300	
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 TOTAL FUNCTION 6100 36-6118.000.91	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	500 60,500 200 19,000 550 1,200 400 1,800 84,150 3,300 3,300	
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 TOTAL FUNCTION 6100 36-6118.000.91 36-6118.000.99	TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL	500 60,500 200 19,000 550 1,200 400 1,800 84,150 3,300 3,300 167,000 9,500	
TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99 TOTAL FUNCTION 6100 36-6118.000.91	FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 33 FUNCTION 36 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	500 60,500 200 19,000 550 1,200 400 1,800 84,150 3,300 3,300	

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	,
6300	SOFFEIES & 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

TOTAL FUNCTION	36		663,900
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 403,000 5,500 27,950 1,900 8,400 448,750	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	99,700 310,300 42,800 452,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	45,300 45,300	
TOTAL FUNCTION	51		946,850
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,000 142,000 7,500 1,600 7,150 700 2,700 165,650	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	115,000 115,000	
TOTAL FUNCTION	52		280,950
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	500 500	
TOTAL FUNCTION	61		500
TOTAL FUND - 199		_	14,090,450

Fund 224

	1 GROTION 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	N 11		303,100
TOTAL FUND - 22	4		303,100

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,200 262,000 3,550 19,400	
35-6143.000.99 35-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,250 5,400 292,800	
6300	SUPPLIES & MATERIALS	202,000	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	362,000 37,400 46,500 1,500	
TOTAL FUNCTION	TOTAL 6300	447,400	740.000
TOTAL FUNCTION TOTAL FUND - 240			740,200

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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	l 11		41,500
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION	I 31		1,000
TOTAL FUND - 24	4		42,500

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Budget 2017

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	FUNCTION II		
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 11-6299.613.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	500 3,750 4,250	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11 11-6399.676.11 11-6399.675.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY TOTAL 6300	1,000 500 1,500 2,500 5,500	
6400	OTHER OPERATING COST		
11-6412.678.11 11-6412.668.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - DRAMA ACTIVITY TRAVEL/STUDENTS - TEAMS (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 2,500 1,500 6,000 10,500	
TOTAL FUNCTION	11		20,250
C200	FUNCTION 12 SUPPLIES & MATERIALS		
6300		500	
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 1,500 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.694.99 36-6399.656.91	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) TOTAL 6300	3,000 1,000 500 4,500	
6400	OTHER OPERATING COST		
36-6499.665.99 36-6499.676.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - CHOIR ACTIVITY	6,000 1,000	

			Fund 170
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1.000	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	2,000	
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	3,500	
	TOTAL 6400	13,500	
TOTAL FUNCTION	N 36		19,000
TOTAL FUND - 17	0		42,250

041 Agnew Middle School

Budget 2017

Organization 041

FUNCTION 36

Budget 2017

Fund 180

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 36-6494.408.91	TRAVEL/EMPLOYEE - MISCELLANEOUS STUDENT TRANSPORTATION-BUSES - TENNIS	1,650 1,500
36-6494.407.91 36-6494.404.91	STUDENT TRANSPORTATION-BUSES - BASKETBALL STUDENT TRANSPORTATION-BUSES - FOOTBALL	4,300
36-6494.411.91	STUDENT TRANSPORTATION-BUSES - FOOTBALL STUDENT TRANSPORTATION-BUSES - VOLLEYBALL	3,200 1,500
36-6494.410.91 36-6499.402.91	STUDENT TRANSPORTATION-BUSES - TRACK MISC OPERATING EXP - MISCELLANEOUS	2,500 100
	TOTAL 6400	14,750

TOTAL FUND - 180 35,450

TOTAL FUND - 180 35,450

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 TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
11-6146.000.23 11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	15,300 4,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	74,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - ACCELERATION	200
11-0140.040.24		
	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
		-,

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 11-6399.250.11	GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,400	
11-6399.250.11	GENERAL SUPPLIES - CAMPOS EQUIP & SUPPLIES GENERAL SUPPLIES - MATHEMATICS	10,450 250	
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 11-6399.006.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING GENERAL SUPPLIES - DRAMA/THEATER	400	
11-6399.005.11	GENERAL SUPPLIES - DRAWATHEATER GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	4,250 1,400	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400	
11 0000.200.11	TOTAL 6300	101,100	
	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
	FLINCTION 12		
6400	FUNCTION 12		
6100	PAYROLL COSTS		
6100 12-6112.000.99		850	
12-6112.000.99 12-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	67,000	
12-6112.000.99 12-6119.000.99 12-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	67,000 1,000	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	67,000 1,000 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	67,000 1,000 300 1,800	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	67,000 1,000 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	67,000 1,000 300 1,800	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	67,000 1,000 300 1,800	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	67,000 1,000 300 1,800 70,950	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	67,000 1,000 300 1,800 70,950	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	67,000 1,000 300 1,800 70,950 1,200 350	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	67,000 1,000 300 1,800 70,950 1,200 350	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	67,000 1,000 300 1,800 70,950 1,200 350	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	67,000 1,000 300 1,800 70,950 1,200 350 1,550	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	67,000 1,000 300 1,800 70,950 1,200 350 1,550	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	67,000 1,000 300 1,800 70,950 1,200 350 1,550 ——	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	67,000 1,000 300 1,800 70,950 1,200 350 1,550	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	67,000 1,000 300 1,800 70,950 1,200 350 1,550 ——	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	67,000 1,000 300 1,800 70,950 1,200 350 1,550	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	67,000 1,000 300 1,800 70,950 1,200 350 1,550	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST	67,000 1,000 300 1,800 70,950 1,200 350 1,550 2,700 50 50 2,800	72,500
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	67,000 1,000 300 1,800 70,950 1,200 350 1,550 2,700 50 50 50 2,800	72,500

TOTAL FUNCTION 13			4,100
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,700 275,500 1,500 1,100 101,000 2,000 5,400 10,700 1,750 11,900 412,550	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,600 3,600 5,200	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400 1,400	
TOTAL FUNCTION	23		419,350
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6117.000.99 31-6119.000.23 31-6119.000.23 31-6134.000.99 31-6141.000.99 31-6141.000.23 31-6142.000.23 31-6142.000.99 31-6143.000.99 31-6146.000.23 31-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	1,000 3,000 173,000 69,000 800 1,200 1,950 1,000 3,200 5,200 800 350 2,000 5,350 267,850	
31-6396.000.99 31-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	300 600	
	TOTAL 6300	900	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	

	TOTAL 6400	800	
TOTAL FUNCTION 31			269,550
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 56,500 550 800 3,600 250 1,400 63,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 1,500	65,100
TOTALTONOTION			03,100
6100	FUNCTION 36 PAYROLL COSTS		
36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	57,100 750 2,000 59,850	
6200	CONTRACTED SERVICES		
36-6299.020.99 36-6299.019.99	MISC CONTRACTED SERVICE - CHORAL MISC CONTRACTED SERVICE - ORCHESTRA TOTAL 6200	1,200 500 1,700	
6400	OTHER OPERATING COST		
36-6411.018.99 36-6411.019.99 36-6491.020.99 36-6494.019.99 36-6494.020.99 36-6499.020.99 36-6499.019.99 36-6499.018.99	TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - CHORAL MISC OPERATING EXP - CHORAL MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - BAND	250 250 250 1,000 4,250 3,000 3,350 1,250 2,000	
	TOTAL 6400	15,600	_
TOTAL FUNCTION	36		77,150
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 136,000 9,000 2,000 13,700 700 3,400	

	TOTAL 6100		165,300	
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200		53,700 115,100 12,100 180,900	
6300	SUPPLIES & MATERIALS		,	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300		20,200 20,200	
TOTAL FUNCTION	51			366,400
		FUNCTION 52		
6100	PAYROLL COSTS			
52-6118.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERA SOCIAL SECURITY/MEDICARE - GENE TEACHER RETIREMENT/TRS CARE - C TOTAL 6100	RAL	4,500 100 100 4,700	
6300	SUPPLIES & MATERIALS			
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300		300 300	
6400	OTHER OPERATING COST			
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400		65,000 65,000	
TOTAL FUNCTION	52			70,000
		FUNCTION 61		
6100	PAYROLL COSTS			
61-6118.000.99	PROFESSIONAL STIPENDS - GENERA TOTAL 6100	L	300 300	
TOTAL FUNCTION	61			300
		FUNCTION 81		
6300	SUPPLIES & MATERIALS			
81-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300		50,000 50,000	
TOTAL FUNCTION	81			50,000
TOTAL FUND - 199				4,843,100

FUNCTION 1	1
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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	l 11		64,450
TOTAL FUND - 224	4		64,450

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 145,500 1,900 14,950 700 3,100 167,350	
6300	SUPPLIES & MATERIALS	,	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	236,000 22,300 29,500 1,500 289,300	
TOTAL FUNCTION	35	_	456,650
TOTAL FUND - 240		_	456,650

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	500 500	
	CONTRACTED SERVICES	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
TOTAL FUNCTION	13 FUNCTION 21		9,400
TOTAL FUNCTION			9,400
	FUNCTION 21	171,200	9,400
6100 21-6119.000.24 21-6141.000.24	FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	2,400	9,400
6100 21-6119.000.24 21-6141.000.24 21-6142.000.24	FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	2,400 10,050	9,400
6100 21-6119.000.24 21-6141.000.24	FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,400 10,050 12,000	9,400
6100 21-6119.000.24 21-6141.000.24 21-6142.000.24	FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	2,400 10,050	9,400
6100 21-6119.000.24 21-6141.000.24 21-6142.000.24	FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,400 10,050 12,000	9,400

Fund 691

6600	FIXED ASSETS		
81-6625.000.99 81-6626.000.99 81-6637.000.99	BUILDING IMPROVEMENT - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL	3,610,200 60,000 317,500	
81-0037.000.99	TOTAL 6600	3,987,700	
TOTAL FUNCTION	l 81		3,987,700
TOTAL FUND - 69	1	_	3,987,700
TOTAL ORGANIZA	ATION 041		9.637.150

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6249.676.11 11-6299.613.11	CONTRACTED MAINT/REPAIR - CHOIR ACTIVITY MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	1,000 3,750 4,750	
6300	SUPPLIES & MATERIALS	,,	
11-6399.655.11 11-6399.675.11 11-6399.678.11 11-6399.676.11 11-6399.677.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY TOTAL 6300	1,000 7,000 500 2,000 2,000 12,500	
6400	OTHER OPERATING COST		
11-6412.678.11 11-6412.655.11 11-6499.655.11 11-6499.678.11	TRAVEL/STUDENTS - DRAMA ACTIVITY TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - DRAMA ACTIVITY TOTAL 6400	500 1,000 6,000 500 8,000	
TOTAL FUNCTION	11		25,250
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000	

Organization 04	12 042 Vanston Middle School		Budget	2017
			Fu	nd 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
11-6112.000.11	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
11-6117.000.11	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

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 11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	250 1,000	
11-6399.000.23	GENERAL SUPPLIES - GENERAL 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 11-6399.009.11	GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - ART	3,000 4,250	
11-6399.009.11	GENERAL SUPPLIES - ART	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	
		.00,000	
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	
12 0000.000.00	TOTAL 6300	1,550	
TOTAL FUNCTION	12		66,400
	FUNCTION 13		
6100			
0100	PAYROLL COSTS		
13-6118.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	2.400	
		2,400 50	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	-	
13-6118.000.99 13-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	50	

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 23-6125.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100	
23-6134.000.99	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	113,000 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 23-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,600 9,700	
20 0140.000.00	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 24		
6100	FUNCTION 31 PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SALARY, CENERAL	1,000	
31-6119.000.99 31-6119.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	195,500 57,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.99 31-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	2,450 13,550	
31-0142.000.99	HEALITI α LIFE INSURANCE - GENERAL	13,550	

31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,000	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,900 300	
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
	FUNCTION 33		
6100	PAYROLL COSTS		
00 0440 000 00	PROFESSIONAL GURGATITUTES OFNERAL	500	
33-6112.000.99 33-6118.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL	500 500	
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 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 1,600	
00 01 10.000.00	TOTAL 6100	70,450	
0000	SUPPLIES & MATERIALS	,	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION	33		71,950
	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 - BAND TRAVEL/EMPLOYEE - ORCHESTRA	250	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	250	
36-6494.019.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA	2,000	

FUNCTION 81

300

300

TOTAL 6100

TOTAL FUNCTION 61

Organization 042 042 Vanston Middle School Budget 2017

Fund 199

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

Fund 224

	TONOTION II		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	950 109,650	
11-6122.000.23 11-6125.000.23 11-6141.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	650 56,400 2,300	
11-6142.000.23 11-6143.000.23	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	6,800 700	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	15,550 193,000	
TOTAL FUNCTION	N 11		193,000
TOTAL FUND - 22	4		193,000

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 131,500 1,900 3,600 650	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,400 142,250	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	190,000 23,500 32,850 1,500	
TOTAL FUNCTION	TOTAL 6300	247,850	390,100
TOTAL FUND - 240			390,100

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6100	PAYROLL COSTS		
11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	91,650 2,200 9,950 650 16,900 121,350	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,600 1,600	
TOTAL FUNCTION	11		122,950
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	111,500 1,600 450 10,650 124,200	
TOTAL FUNCTION	21		124,200
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,950 1,950	
TOTAL FUNCTION 61			1,950
TOTAL FUND - 288			249,100

FUNCTION 1	1	
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	1 GNOTION 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	N 11		239,800
TOTAL FUND - 43	5		239,800

Organization 042 042 Vanston Middle School Budget 2017

Fund 480

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

Fund 691

6600	FIXED ASSETS		
81-6625.000.99 81-6626.000.99 81-6637.000.99	BUILDING IMPROVEMENT - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5,000 - GENERAL	6,400,400 108,000 642,000	
	TOTAL 6600	7,150,400	
TOTAL FUNCTION	81		7,150,400
TOTAL FUND - 691			7,150,400
TOTAL ORGANIZA	TION 042		12,898,450

Fund 170

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	3,750 3,750	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.675.11 11-6399.677.11 11-6399.676.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - DONATIONS TOTAL 6300	3,000 1,000 1,500 1,500 500 7,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6412.678.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) TRAVEL/STUDENTS - DRAMA ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 500 8,000 9,500	
TOTAL FUNCTION			20,750
6300	FUNCTION 12 SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000

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	

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 11-6125.000.23	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	18,500 77,500
11-6125.000.25	SUPPORT SALARIES - GENERAL 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 11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	83,500 2,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	14,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL 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
11 0110.000.20	TOTAL 6100	3,889,800
6200	CONTRACTED SERVICES	•
44 0040 050 11	CONTRACTED MAINT/DEDAID CTEM OF VOTES	4 =00
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 11-6249.019.11	CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA	9,000 6,500
11-6249.019.11	CONTRACTED MAINT/REPAIR - ORGHESTRA CONTRACTED MAINT/REPAIR - CHORAL	750 750
11-6264.000.11	COPIER RENTAL - GENERAL	24,300
0207.000.11	SOLIENTE SEITEIVIE	27,000

11-6299.018.11	MISC CONTRACTED SERVICE - BAND	1,000	
	TOTAL 6200	44,550	
6300	SUPPLIES & MATERIALS		
6300 11-6329.000.11 11-6329.003.11 11-6399.003.11 11-6399.053.11 11-6399.000.11 11-6399.001.11 11-6399.001.11 11-6399.000.25 11-6399.000.25 11-6399.000.23 11-6399.000.30 11-6399.000.30 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11 11-6399.013.11	READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - SOCIAL STUDIES/HISTO COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - STEM CLUSTER GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - BAND GENERAL SUPPLIES - BAND GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - HUMAN SERVICES CLUSTER GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - IPS-INFO PROB SOLVING GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - ART GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT TOTAL 6300 OTHER OPERATING COST	300 900 10,300 3,000 9,900 27,800 800 250 8,100 250 750 13,100 7,000 3,750 9,000 400 3,000 2,000 4,000 5,000 400 1,800 6,000 1,800 119,600	
11-6494.000.11 11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	5,000 1,000	
11-0494.000.23	TOTAL 6400	6,000	
TOTAL FUNCTION	11		4,059,950
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 60,000 900 3,200 300 1,500	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 350 1,550	
TOTAL FUNCTION	12		68,300
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	2,500 50	

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13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	50 2,600	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	500 1,200 1,700	
TOTAL FUNCTION	13		4,300
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6112.000.30 21-6119.000.30 21-6141.000.30 21-6142.000.30 21-6143.000.30 21-6146.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 63,500 950 3,600 300 1,650 70,500	
TOTAL FUNCTION	21		70,500
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,700 240,500 1,500 1,100 114,500 2,450 4,800 19,900 1,650 10,100 398,200	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 4,500 6,500	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400 1,400	
TOTAL FUNCTION	23		406,300
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.99 31-6134.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	1,000 195,500 1,600	

	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
	FUNCTION 51		ŕ
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 151,000 2,000 6,850 750 2,750 163,850	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	87,400 177,000 4,600 269,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	21,300 21,300	
TOTAL FUNCTION	51		454,150
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	12,000 3,000 250 300 15,550	
6300	SUPPLIES & MATERIALS	10,000	
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	65,000 65,000	
TOTAL FUNCTION	52		80,850
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
TOTAL FUNCTION	61		300
6300	FUNCTION 81 SUPPLIES & MATERIALS		
81-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	50,000 50,000	
TOTAL FUNCTION	81		50,000

Organization 043

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TOTAL FUND - 199

5,544,050

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	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

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 159,500 2,000 25,350 750 3,400	
6300	SUPPLIES & MATERIALS	,	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	240,500 24,000 42,950 1,500 308,950	
TOTAL FUNCTION	35		501,150
TOTAL FUND - 240			501,150

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6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,450 197,950 33,000 3,800 1,800 1,000 28,300 268,300	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	30,000 30,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,000 10,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,500 1,500	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	10,000 10,000	
TOTAL FUNCTION	11	_	319,800
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,400 2,400	
TOTAL FUNCTION		2,400	2,400
TOTAL FUND - 288			322,200

			Fund 480
6300	SUPPLIES & MATERIALS	FUNCTION 11	

043 Wilkinson Middle School

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3,370

Organization 043

TOTAL FUND - 480

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

TOTAL FUNCTION 11 3,370

Organization 043

043 Wilkinson Middle School

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Fund 691

6600	FIXED ASSETS		
81-6625.000.99 81-6626.000.99 81-6637.000.99	BUILDING IMPROVEMENT - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL TOTAL 6600	5,150,000 135,600 475,500 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 (TOTAL 6200	3,750 3,750	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11 11-6399.676.11 11-6399.675.11 11-6399.678.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY TOTAL 6300	10,000 500 5,500 21,000 500 37,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.676.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - CHOIR ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 500 10,000 11,500	
TOTAL FUNCTION	11		52,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
TOTAL FUNCTION	12		500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 2,000 2,500	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6299.650.91 36-6299.675.99	MISC CONTRACTED SERVICE - CHEERLEADER FUND MISC CONTRACTED SERVICE - BAND ACTIVITY TOTAL 6200	1,000 1,000 2,000	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.656.91 36-6399.655.99	GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,500 1,000 500 4,000	
	I O IME OOO	7,000	

Organization 044	า 044	ganization	C
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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	I 36		14,000
TOTAL FUND - 17	0		70,750

TOTAL FUND - 180

Fund 180

34,250

	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	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

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 11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	42,300
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (6,400 800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GINTED & TALENTED (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 11-6146.046.30	TEACHER RETIREMENT/TRS CARE - GENERAL	3,800 300
11-0140.040.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION 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

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	l 11		4,264,700
	FUNCTION 12		
6100	PAYROLL COSTS		
12 6112 000 00	PROFESSIONAL SUBSTITUTES - GENERAL	950	
12-6112.000.99 12-6119.000.99	PROFESSIONAL SALARY - GENERAL	850 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	
12 01 10.000.00	TOTAL 6100	66,650	
		00,030	
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	l 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 50	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
10 0140.000.00	TOTAL 6100	1,000	
6400	OTHER OPERATING COST	.,000	
6400			
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	l 13		2,650
	FUNCTION 21		
	PAYPOLL COSTO		

PAYROLL COSTS

6100

			rulia 199
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	
21-0140.000.30			
	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	
		J. <u>2,000</u>	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	200	
	TOTAL 6200	200	
	101AL 0200	200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,100	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,800	
20 0000.000.00	TOTAL 6300	6,900	
	101AL 6300	6,900	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
	TOTAL 6400	1,400	
	101AL 0400		
TOTAL FUNCTION	23		380,800
	FUNCTION 31		
6100	PAYROLL COSTS		
0100			
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	
31-6142.000.23	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		
3000			

Organization 04	044 McDonald Middle School	Budget 2017
		Fund 199
31-6396.000.99 31-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 600 900
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	800 800
TOTAL FUNCTION	31	278,650
	FUNCTION 33	
6100	PAYROLL COSTS	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 7,500 550 750 3,600 300 1,400 4,600
6300	SUPPLIES & MATERIALS	,
33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000 2,000
TOTAL FUNCTION	33	66,600
	FUNCTION 36	
6100	PAYROLL COSTS	
36-6118.000.91 36-6121.018.99 36-6141.000.91 36-6146.000.91	EXTRA DUTY/SUPPORT - BAND SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	5,500 350 750 2,000 8,600
6200	CONTRACTED SERVICES	
36-6299.018.99 36-6299.020.99		500 1,500 2,000
6300	SUPPLIES & MATERIALS	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	900 900
6400	OTHER OPERATING COST	
36-6411.018.99 36-6411.019.99 36-6411.020.99 36-6494.020.99 36-6494.018.99 36-6499.018.99 36-6499.019.99 36-6499.020.99	STUDENT TRANSPORTATION-BUSES - ORCHESTRA STUDENT TRANSPORTATION-BUSES - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL	250 250 500 2,250 1,500 5,000 1,000 3,500 9,250

TOTAL FUNCTION	36		80,750
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 144,100 2,000 10,150 700 3,800 161,750	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	27,400 123,200 9,200 159,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	21,000	
TOTAL FUNCTION	TOTAL 6300	21,000	342,550
TOTAL FUNCTION			342,550
6100	FUNCTION 52 PAYROLL COSTS		
52-6118.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,500 50 50 4,600	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	65,000 65,000	
TOTAL FUNCTION	52		69,900
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
TOTAL FUNCTION	61		300
TOTAL FUND - 199			5,626,950

Organization 044

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FUNCTION 1

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	N 11		80,600
TOTAL FUND - 22	4		80.600

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,200 161,000 2,100	
35-6142.000.99 35-6143.000.99 35-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	24,350 800 3,900	
	TOTAL 6100	193,350	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	267,500 25,000 26,600 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 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	8,000 8,000 157,050 3,850 14,300 1,200 28,700	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	15,000 15,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	13,850 13,850	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	10,000 10,000	
TOTAL FUNCTION	11		260,950
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	10,000 10,000	
TOTAL FUNCTION			10,000
	FUNCTION 21		·
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	50,000 650 3,200 200 5,800 59,850	
TOTAL FUNCTION	21		59,850
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,600 2,600	
TOTAL FUNCTION	61	<u></u>	2,600

Organization 044

044 McDonald Middle School

Budget 2017

TOTAL FUND - 288

333,400

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 3,080

TOTAL 6300 3,080

TOTAL FUNCTION 11 3,080

TOTAL FUND - 480 3,080

Organization 044

044 McDonald Middle School

Budget 2017

Fund 691

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 (TOTAL 6200	3,750 3,750	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11 11-6399.675.11 11-6399.676.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY TOTAL 6300	7,500 500 500 4,500 13,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6412.678.11 11-6499.655.11 11-6499.676.11 11-6499.678.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) TRAVEL/STUDENTS - DRAMA ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - CHOIR ACTIVITY MISC OPERATING EXP - DRAMA ACTIVITY TOTAL 6400	500 500 10,000 1,000 500 12,500	
TOTAL FUNCTION			29,250
6300	FUNCTION 12 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) TOTAL 6400	500 500	
TOTAL FUNCTION	12	_	1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 4,000	
TOTAL FUNCTION	13	_	4,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 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

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 11-6141.046.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - ACCELERATION	1,450 50
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	2,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO	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

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 11-6399.250.11	GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,800 12,200	
11-6399.200.11	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 11-6399.013.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	6,900 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	
0.400	OTHER OPERATING COST	,	
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		
		850	
6100 12-6112.000.99 12-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	850 60,000	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850 60,000 850	
12-6112.000.99 12-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	60,000	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	60,000 850 3,600 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	60,000 850 3,600	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	60,000 850 3,600 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	60,000 850 3,600 300 2,050	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	60,000 850 3,600 300 2,050 67,650	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	60,000 850 3,600 300 2,050	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	60,000 850 3,600 300 2,050 67,650	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,000 850 3,600 300 2,050 67,650 1,200 350	69,200
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,000 850 3,600 300 2,050 67,650 1,200 350	69,200
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,000 850 3,600 300 2,050 67,650 1,200 350	69,200
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	60,000 850 3,600 300 2,050 67,650 1,200 350 1,550	69,200
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	60,000 850 3,600 300 2,050 67,650 1,200 350 1,550	69,200
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	60,000 850 3,600 300 2,050 67,650 1,200 350 1,550 	69,200
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	60,000 850 3,600 300 2,050 67,650 1,200 350 1,550	69,200
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	60,000 850 3,600 300 2,050 67,650 1,200 350 1,550 	69,200
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	60,000 850 3,600 300 2,050 67,650 1,200 350 1,550 	69,200
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST	60,000 850 3,600 300 2,050 67,650 1,200 350 1,550 2,500 50 50 2,600	69,200
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6146.000.99 13-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	60,000 850 3,600 300 2,050 67,650 1,200 350 1,550 2,500 50 50 2,600	69,200

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 21-6142.000.30	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	750 3,600	
21-6143.000.30	WORKERS' COMPENSATION - GENERAL	3,000	
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		
22 0442 000 00	DDOFFCCIONAL CURCUITUTES, CENEDAL	4.700	
23-6112.000.99 23-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,700 225,500	
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 23-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	2,500 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 31-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	2,800 9,600	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	9,000	
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	

			1 4114 100
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	
31-0411.100.99	TOTAL 6400	800 800	
	TOTAL 0400	-	
TOTAL FUNCTION	31		222,450
	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 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	250	
33-6146.000.99		1,700	
	TOTAL 6100	61,500	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,900	
	TOTAL 6300	1,900	
TOTAL FUNCTION	22	-	C2 400
TOTAL FUNCTION	33		63,400
	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		
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	53,000	
36-6141.000.91 36-6146.000.91	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	700 1,600	
30-0140.000.31	TOTAL 6100	55,300	
	TOTAL 0100	33,300	
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 36-6499.019.99	MISC OPERATING EXP - BAND	1,500 1,250	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,250	

36-6499.020.99	MISC OPERATING EXP - CHORAL TOTAL 6400	4,000 14,750	
TOTAL FUNCTION	36	-	72,550
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 145,000 1,700 8,550 700 3,400 159,850	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	31,900 148,100 7,000 187,000	
6300	SUPPLIES & MATERIALS	,	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	21,800 21,800	
TOTAL FUNCTION		,	368,650
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 800 50 50 2,900	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	40,000 40,000	
TOTAL FUNCTION	52	-	43,200
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
TOTAL FUNCTION	61	-	300
TOTAL FUND - 199		-	5,143,850

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	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

Fund 240

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 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,000 5,000 199,150 3,500 1,000 27,600 241,250	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	6,350 6,350	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000 5,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	2,000 2,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	10,000 10,000	
TOTAL FUNCTION	11		264,600
	FUNCTION 13		
6400	OTHER OPERATING COST	40.000	
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	10,000 10,000	
TOTAL FUNCTION	13		10,000
0400	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	18,950 400 1,800 150 2,500 23,800	
TOTAL FUNCTION	21		23,800
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,300 2,300	
TOTAL FUNCTION	61		2,300
TOTAL FUND - 288		_	300,700

Fund 480

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 11-6299.613.11	MISC CONTRACTED SERVICE - DRAMA ACTIVITY MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	1,000 3,750 4,750	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11 11-6399.681.11 11-6399.677.11 11-6399.676.11 11-6399.675.11 11-6399.678.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - ART ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY TOTAL 6300	1,000 500 500 1,000 500 2,500 1,000 1,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6412.678.11 11-6499.655.11 11-6499.678.11 11-6499.694.11 11-6499.676.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) TRAVEL/STUDENTS - DRAMA ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - CHOIR ACTIVITY TOTAL 6400	1,500 500 9,000 1,000 3,500 3,000 18,500	
TOTAL FUNCTION	11		31,250
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION			
TOTALTONOTION	13		2,500
TOTALTONOTION	FUNCTION 23		2,500
6300			2,500

6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION	I 23		2,500
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000	
36-6299.676.99	MISC CONTRACTED SERVICE - CHOIR 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)	3,000	
	TOTAL 6300	5,500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	6,000	
36-6499.677.99	MISC OPERATING EXP - ORCHESTRA ACTIVITY	1,500	
36-6499.678.99	MISC OPERATING EXP - DRAMA ACTIVITY	500	
36-6499.679.99	MISC OPERATING EXP - ART ACTIVITY	500	
36-6499.656.91	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX	500	
36-6499.675.99	MISC OPERATING EXP - BAND ACTIVITY	1,500	
	TOTAL 6400	10,500	
TOTAL FUNCTION	I 36		18,000
TOTAL FUND - 17	0		55,250

TOTAL FUND - 180

Budget 2017

Fund 180

36,450

	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

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 11-6119.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	49,000 395,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL 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 11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	750 500
11-6141.046.24	SOCIAL SECURITY/MEDICARE - GENERAL 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 11-6143.000.25	WORKERS' COMPENSATION - GIFTED & TALENTED (N WORKERS' COMPENSATION - GENERAL	400 200
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 11-6396.020.11	COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - CHORAL	8,500 250
11-6399.053.11	GENERAL SUPPLIES - STEM CLUSTER	3,000
0000.000.11	OLIVE, U. L. COLLING COULTRY	3,300

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 11-6399.250.11	GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,700 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 11-6399.203.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	2,000	
11-0399.203.11		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
			7,
	FUNCTION 12		
6100	FUNCTION 12 PAYROLL COSTS		
6100	FUNCTION 12 PAYROLL COSTS		
6100 12-6112.000.99		850	
12-6112.000.99 12-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	60,500	
12-6112.000.99 12-6119.000.99 12-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	60,500 1,000	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	60,500 1,000 3,200	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	60,500 1,000 3,200 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	60,500 1,000 3,200 300 1,500	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	60,500 1,000 3,200 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	60,500 1,000 3,200 300 1,500	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	60,500 1,000 3,200 300 1,500 67,350	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	60,500 1,000 3,200 300 1,500	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	60,500 1,000 3,200 300 1,500 67,350	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,500 1,000 3,200 300 1,500 67,350	69 000
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,500 1,000 3,200 300 1,500 67,350	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,500 1,000 3,200 300 1,500 67,350	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,500 1,000 3,200 300 1,500 67,350	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	60,500 1,000 3,200 300 1,500 67,350	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	60,500 1,000 3,200 300 1,500 67,350 1,200 350 1,550	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	60,500 1,000 3,200 300 1,500 67,350 1,200 350 1,550	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	60,500 1,000 3,200 300 1,500 67,350 1,200 350 1,550 ———	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	60,500 1,000 3,200 300 1,500 67,350 1,200 350 1,550 900 900	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	60,500 1,000 3,200 300 1,500 67,350 1,200 350 1,550 900 900 900	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	60,500 1,000 3,200 300 1,500 67,350 1,200 350 1,550 900 900	68,900

FUNCTION	21
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	FUNCTIO	N 21	
6300	SUPPLIES & MATERIALS		
21-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	21		1,000
	FUNCTIO	N 23	
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,700 246,500 1,500 1,100 102,500 2,450 4,500 20,300 1,650 10,200 392,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 3,700 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
	FUNCTIO	N 31	
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.23 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6141.000.23 31-6142.000.23 31-6142.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,000 62,000 193,000 400 1,200 2,650 900 1,450 9,950 900	
31-6145.000.99 31-6146.000.23 31-6146.000.99	WORKERS COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	300 1,800 5,650	
		281,200	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	300 600	

	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 33-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	550 800	
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	
00 0000.000.00	TOTAL 6300	1,600	
TOTAL FUNCTION :	22		58,100
TOTALTONOTION			30,100
6400	FUNCTION 36 PAYROLL COSTS		
6100			
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	56,000	
36-6141.000.91 36-6146.000.91	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	750 1,800	
30-0140.000.91	TOTAL 6100	58,550	
6200	CONTRACTED SERVICES	33,033	
36-6299.020.99	MISC CONTRACTED SERVICE - CHORAL	4,000	
30-0233.020.33	TOTAL 6200	4,000	
2000		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 36-6494.019.99	STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA	3,000 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	

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 - GENE	RAL 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
	FIIN	CTION 52	
6100	PAYROLL COSTS	CHON 32	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,000	
52-6141.000.99 52-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100 DAI	
52-0140.000.99	TEACHER RETIREMENT/TRS CARE - GENE		
	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	
52-0496.000.99		65,000	
	TOTAL 6400	65,000 -	
TOTAL FUNCTION	52		70,500
	FUN	CTION 61	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
TOTAL FUNCTION	61	-	300
	ELIN	CTION 81	
6300	SUPPLIES & MATERIALS	0.10.1.01	
81-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000	
01-0388.000.88			
	TOTAL 6300	50,000	
TOTAL FUNCTION	81		50,000
TOTAL FUND - 199		_	5,000,400

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	450 123,350 18,550 1,700 9,600 600 13,700	
	TOTAL 6100	167,950 ———	
TOTAL FUNCTION	11		167,950
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6119.000.23 33-6141.000.23 33-6142.000.23 33-6143.000.23 33-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	55,800 800 3,200 250 5,400	
	TOTAL 6100	65,450 	
TOTAL FUNCTION	33		65,450
TOTAL FUND - 224	1		233,400

Fund 240

6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,600 1,200 160,500 2,000 25,500 750 3,400	
6300	SUPPLIES & MATERIALS	10 1,000	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	249,100 28,400 42,400 1,500 321,400	
TOTAL FUNCTION	35		516,350
TOTAL FUND - 240			516,350

Fund 480

FUNCTION 11

SUPPLIES & MATERIALS

046 Kimbrough Middle School

Budget 2017

Organization 046

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 2,675

TOTAL 6300 2,675

TOTAL FUNCTION 11 2,675

Organization 046

TOTAL ORGANIZATION 046

046 Kimbrough Middle School

Budget 2017

Fund 691

12,085,875

6600	FIXED ASSETS		
81-6625.000.99 81-6626.000.99 81-6637.000.99	BUILDING IMPROVEMENT - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL TOTAL 6600	5,702,000 75,600 463,750 6,241,350	
TOTAL FUNCTION	81		6,241,350
TOTAL FUND - 69	1		6,241,350

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11 11-6299.694.11 11-6299.613.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X MISC CONTRACTED SERVICE - STUDENT FUNDRAISE MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	2,000 1,000 3,750 6,750	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11 11-6399.676.11 11-6399.677.11 11-6399.678.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - CHOIR ACTIVITY GENERAL SUPPLIES - ORCHESTRA ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - DONATIONS TOTAL 6300	1,500 500 1,500 500 1,000 500 5,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6412.678.11 11-6499.655.11 11-6499.694.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) TRAVEL/STUDENTS - DRAMA ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO TOTAL 6400	500 2,000 10,000 5,000 17,500	
TOTAL FUNCTION	11		29,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6411.655.99 13-6499.655.99	TRAVEL/EMPLOYEE - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 3,000 3,500	
TOTAL FUNCTION	13		4,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,500	

	TOTAL 6400	1,500	
TOTAL FUNCTION	23		2,000
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS	.,	
36-6399.656.91 36-6399.650.91	GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX TOTAL 6300	3,000 2,500 5,500	
6400	OTHER OPERATING COST		
36-6412.678.99 36-6499.665.99 36-6499.656.91 36-6499.676.99 36-6499.678.99 36-6499.677.99	TRAVEL/STUDENTS - DRAMA ACTIVITY MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - FIELD HOUSE COKES (170-XX MISC OPERATING EXP - CHOIR ACTIVITY MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - ORCHESTRA ACTIVITY	2,500 5,500 500 6,000 4,000 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 TOTAL 6400	500 500	
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	I 36	34,450
TOTAL FUND - 180	0	34,450

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 11-6119.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	2,247,000 90,000
11-6119.000.24	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 11-6143.078.21	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GIFTED & TALENTED (N	400
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300 400
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

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 11-6399.000.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL	250 35 000	
11-6399.000.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	25,000 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	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	1,000 4,500	
11-6499.018.11	MISC OPERATING EXP - BAND	4,500 500	
11 0400.010.11	TOTAL 6400	6,000	
	101AL 8400		
TOTAL FUNDATION			
TOTAL FUNCTION	11		3,483,850
TOTAL FUNCTION	11 FUNCTION 12		3,483,850
			3,483,850
6100	FUNCTION 12 PAYROLL COSTS		3,483,850
6100 12-6112.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	850	3,483,850
6100 12-6112.000.99 12-6119.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	57,500	3,483,850
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	57,500 600	3,483,850
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	57,500 600 3,600	3,483,850
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	57,500 600 3,600 300	3,483,850
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	57,500 600 3,600 300 1,600	3,483,850
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	57,500 600 3,600 300	3,483,850
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	57,500 600 3,600 300 1,600	3,483,850
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	57,500 600 3,600 300 1,600 64,450	3,483,850
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	57,500 600 3,600 300 1,600 64,450	3,483,850
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	57,500 600 3,600 300 1,600 64,450 1,200 350	3,483,850
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	57,500 600 3,600 300 1,600 64,450	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	57,500 600 3,600 300 1,600 64,450 1,200 350	66,000
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	57,500 600 3,600 300 1,600 64,450 1,200 350	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	57,500 600 3,600 300 1,600 64,450 1,200 350	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	57,500 600 3,600 300 1,600 64,450 1,200 350 1,550	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	57,500 600 3,600 300 1,600 64,450 1,200 350	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	57,500 600 3,600 300 1,600 64,450 1,200 350 1,550	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	57,500 600 3,600 300 1,600 64,450 1,200 350 1,550 ——	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	57,500 600 3,600 300 1,600 64,450 1,200 350 1,550 2,000 50 50	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	57,500 600 3,600 300 1,600 64,450 1,200 350 1,550 2,000 50 50	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99 13-6141.000.99 13-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	57,500 600 3,600 300 1,600 64,450 1,200 350 1,550 2,000 50 50	

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,000 1,400	
TOTAL FUNCTION		1,400	3,500
TOTAL FUNCTION			3,500
6100	FUNCTION 23 PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,700 245,100 1,500 1,100 94,000 2,900 4,700 13,500 1,600 11,200 377,300	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	200 200	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,800 4,100 5,900	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,400 1,400	
TOTAL FUNCTION	23		384,800
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.23 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.23 31-6146.000.99 31-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 76,500 176,500 1,600 2,200 7,150 350 800 5,550 2,800 274,450	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 600 900	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	800 800	

TOTAL FUNCTION 31			276,150
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 55,000 550 750 3,200 300 3,000 63,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 1,700	
TOTAL FUNCTION	33		65,000
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	52,000 700 1,700 54,400	
6200	CONTRACTED SERVICES		
36-6299.019.99 36-6299.020.99	MISC CONTRACTED SERVICE - ORCHESTRA MISC CONTRACTED SERVICE - CHORAL TOTAL 6200	500 1,500 2,000	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	200 200	
6400	OTHER OPERATING COST		
36-6411.018.99 36-6411.019.99 36-6411.020.99 36-6494.018.99 36-6494.020.99 36-6499.019.99 36-6499.020.99 36-6499.018.99	TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL STUDENT TRANSPORTATION-BUSES - BAND STUDENT TRANSPORTATION-BUSES - CHORAL STUDENT TRANSPORTATION-BUSES - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL MISC OPERATING EXP - BAND TOTAL 6400	250 250 250 4,000 2,000 2,000 2,250 3,000 3,000	
TOTAL FUNCTION	36		73,600
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	500 150,000 9,500 2,050 14,800	

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 TOTAL 6200	17,500 219,900	
	SUPPLIES & MATERIALS	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 52-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	150 200	
32-0140.000.99	TOTAL 6100	11,350	
6300	SUPPLIES & MATERIALS	11,000	
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300 300	
	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	3		4,904,050
			.,001,000

Organization 047

047 Frank Berry Middle School

Budget 2017

FUNCTION 1	1
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	1 011011011 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	N 11		212,100
TOTAL FUND - 22	4		212,100

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 132,500 1,700 14,750 600 3,300 154,050	
6300	SUPPLIES & MATERIALS	,	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	194,100 21,400 32,500 1,500 249,500	
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

047 Frank Berry Middle School

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Fund 480

Organization 047

TOTAL FUND - 480 2,715

Organization 047

047 Frank Berry Middle School

Budget 2017

Fund 691

6600	FIXED ASSETS		
81-6625.000.99 81-6626.000.99 81-6637.000.99	BUILDING IMPROVEMENT - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL	4,775,300 134,400 483,000	
	TOTAL 6600	5,392,700	
TOTAL FUNCTION	81		5,392,700
TOTAL FUND - 691			5,392,700
TOTAL ORGANIZA	TION 047		11,014,315

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.613.11	MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (TOTAL 6200	3,750 3,750	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11 11-6399.681.11 11-6399.675.11 11-6399.676.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - BAND ACTIVITY GENERAL SUPPLIES - DRAMA ACTIVITY GENERAL SUPPLIES - CHOIR ACTIVITY TOTAL 6300	1,000 2,500 500 8,000 1,500 1,500	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6499.655.11 11-6499.677.11 11-6499.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - ORCHESTRA ACTIVITY MISC OPERATING EXP - STUDENT FUNDRAISER ACCO TOTAL 6400	3,500 3,000 2,500 5,000 14,000	
TOTAL FUNCTION	11		32,750
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		1,500
	FUNCTION 36		
6200	CONTRACTED SERVICES	4.000	
36-6299.650.91	MISC CONTRACTED SERVICE - CHEERLEADER FUND	1,000	

	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
36-6399.694.99 36-6399.656.91 36-6399.650.91	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - FIELD HOUSE COKES (170-XXX) GENERAL SUPPLIES - CHEERLEADER FUND (170-XXX TOTAL 6300	500 2,000 2,500 5,000	
6400	OTHER OPERATING COST		
36-6499.656.91 36-6499.665.99 36-6499.676.99 36-6499.675.99 36-6499.677.99 36-6499.678.99 36-6499.655.99	MISC OPERATING EXP - FIELD HOUSE COKES (170-XX MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - CHOIR ACTIVITY MISC OPERATING EXP - BAND ACTIVITY MISC OPERATING EXP - ORCHESTRA ACTIVITY MISC OPERATING EXP - DRAMA ACTIVITY MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 6,500 5,000 8,000 3,000 500 2,000	
TOTAL FUNCTION	36		33,000
TOTAL FUND - 170	1		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

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 11-6122.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	335,000 1,500
11-6122.000.23	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 11-6143.000.23	WORKERS' COMPENSATION - GIFTED & TALENTED (N WORKERS' COMPENSATION - GENERAL	300 2,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	11,150
11-6143.000.11	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 0110.000.	TENOTIEN NETWENT THOU	550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
11-6146.000.11 6200	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	3,000 3,256,250
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,000 3,256,250 1,500
11-6146.000.11 6200 11-6249.053.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER	3,000 3,256,250
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL	3,000 3,256,250 1,500 1,500
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.020.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL	3,000 3,256,250 1,500 1,500 1,000
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.020.11 11-6249.018.11 11-6249.019.11 11-6264.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.020.11 11-6249.018.11 11-6249.019.11 11-6264.000.11 11-6299.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.020.11 11-6249.018.11 11-6249.019.11 11-6264.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.020.11 11-6249.018.11 11-6249.019.11 11-6264.000.11 11-6299.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.020.11 11-6249.018.11 11-6249.019.11 11-6264.000.11 11-6299.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.018.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6299.018.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.018.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6329.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - CHORAL	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.018.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6395.020.11 11-6396.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - CHORAL COMPUTER SUPPLIES - GENERAL	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300 400 500 8,400
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.019.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6395.020.11 11-6399.053.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - CHORAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - STEM CLUSTER	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300 400 500 8,400 3,000
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.019.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6399.018.11 6300 11-6329.000.11 11-6399.053.11 11-6399.053.11 11-6399.096.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - CHORAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - STEM CLUSTER GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300 400 500 8,400 3,000 8,100
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.019.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6399.018.11 6300 11-6329.000.11 11-6399.053.11 11-6399.053.11 11-6399.078.21	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - CHORAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - STEM CLUSTER GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300 400 500 8,400 3,000 8,100 1,300
11-6146.000.11 6200 11-6249.053.11 11-6249.000.11 11-6249.019.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6399.018.11 6300 11-6329.000.11 11-6399.053.11 11-6399.053.11 11-6399.078.21 11-6399.078.21 11-6399.001.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - CHORAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - STEM CLUSTER GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - MATHEMATICS	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300 400 500 8,400 3,000 8,100 1,300 250
6200 11-6249.053.11 11-6249.000.11 11-6249.011 11-6249.019.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6329.001.11 11-6399.011 11-6399.053.11 11-6399.053.11 11-6399.078.21 11-6399.078.21 11-6399.01.11 11-6399.01.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - CHORAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - STEM CLUSTER GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300 400 500 8,400 3,000 8,100 1,300 250 7,450
6200 11-6249.053.11 11-6249.000.11 11-6249.011 11-6249.019.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6399.018.11 6300 11-6329.000.11 11-6399.053.11 11-6399.053.11 11-6399.078.21 11-6399.078.21 11-6399.001.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - CHORAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - STEM CLUSTER GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300 400 500 8,400 3,000 8,100 1,300 250 7,450 6,600
6200 11-6249.053.11 11-6249.000.11 11-6249.018.11 11-6249.018.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6395.020.11 11-6395.020.11 11-6399.053.11 11-6399.078.21 11-6399.078.21 11-6399.078.21 11-6399.250.11 11-6399.250.11 11-6399.251.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - CHORAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - STEM CLUSTER GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300 400 500 8,400 3,000 8,100 1,300 250 7,450
6200 11-6249.053.11 11-6249.000.11 11-6249.020.11 11-6249.018.11 11-6249.019.11 11-6264.000.11 11-6299.000.11 11-6299.018.11 6300 11-6329.000.11 11-6399.053.11 11-6399.053.11 11-6399.078.21 11-6399.078.21 11-6399.01.11 11-6399.250.11 11-6399.250.11 11-6399.251.11 11-6399.013.11	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - STEM CLUSTER CONTRACTED MAINT/REPAIR - GENERAL CONTRACTED MAINT/REPAIR - CHORAL CONTRACTED MAINT/REPAIR - BAND CONTRACTED MAINT/REPAIR - ORCHESTRA COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - BAND TOTAL 6200 SUPPLIES & MATERIALS READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - CHORAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - HUMAN SERVICES CLUSTER	3,000 3,256,250 1,500 1,500 1,000 6,000 2,500 27,800 1,500 3,500 45,300 400 500 8,400 3,000 8,100 1,300 250 7,450 6,600 3,000

11-6399.000.25 11-6399.000.23 11-6399.005.11 11-6399.098.11 11-6399.018.11 11-6399.026.11 11-6399.020.11 11-6399.006.11 11-6399.009.11 11-6399.017.11 11-6399.203.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - BAND GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - IPS-INFO PROB SOLVING GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - ART GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT TOTAL 6300 OTHER OPERATING COST STUDENT TRANSPORTATION-BUSES - GENERAL	250 1,250 1,400 2,000 8,500 4,500 400 7,000 3,500 5,000 300 1,400 103,400	
11-6494.000.11 11-6499.018.11	STUDENT TRANSPORTATION-BUSES - GENERAL MISC OPERATING EXP - BAND	4,100 1,000	
11-0-35.010.11	TOTAL 6400	7,100	
TOTAL FUNCTION		-,	2 442 050
TOTAL FUNCTION	11		3,412,050
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 57,000 850 3,200 300 1,700 63,900	
6200	SUPPLIES & MATERIALS	•	
6300	SUPPLIES & MAIERIALS		
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 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,300 50 50 2,400	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	450 1,000 1,450	
TOTAL FUNCTION	13	_	3,850
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,700 241,500	

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	
25-02-3.000.33			
	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	
		3,400	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,400	
	TOTAL 6400	1,400	
TOTAL FUNCTION	23		395,100
			000,100
0.1.0.0	FUNCTION 31 PAYROLL COSTS		
	PAIRULL COSIS		
6100			
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,000 13,600	
31-6112.000.99			
31-6112.000.99 31-6119.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	13,600 1,200 1,900	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	13,600 1,200 1,900 3,200	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	13,600 1,200 1,900 3,200 650	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	13,600 1,200 1,900 3,200	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	13,600 1,200 1,900 3,200 650	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	13,600 1,200 1,900 3,200 650 4,400	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	13,600 1,200 1,900 3,200 650 4,400 25,950	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6146.000.99 6300 31-6396.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	13,600 1,200 1,900 3,200 650 4,400 25,950	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	13,600 1,200 1,900 3,200 650 4,400 25,950	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	13,600 1,200 1,900 3,200 650 4,400 25,950	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6146.000.99 6300 31-6396.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	13,600 1,200 1,900 3,200 650 4,400 25,950	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	13,600 1,200 1,900 3,200 650 4,400 25,950	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900	
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900	27,650
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99 6400 31-6411.100.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900	27,650
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900	27,650
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99 6400 31-6411.100.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900	27,650
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900	27,650
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900 800 800 500 56,000	27,650
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6134.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900 800 800 500 56,000 550	27,650
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6134.000.99 33-61341.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900 800 800 500 56,000 550 850	27,650
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6141.000.99 33-6141.000.99 33-6141.000.99 33-6142.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900 800 800 500 56,000 550 850 3,200	27,650
31-6112.000.99 31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99 6300 31-6396.000.99 31-6399.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6134.000.99 33-61341.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	13,600 1,200 1,900 3,200 650 4,400 25,950 300 600 900 800 800 500 56,000 550 850	27,650

TOTAL \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				
TOTAL FUNCTION 33		TOTAL 6100	62,850	
TOTAL FUNCTION 3	6300	SUPPLIES & MATERIALS		
TOTAL FUNCTION 35 FUNCTION 36 FUNCTIO	33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,600	
PAYROLL COSTS PAYROLL COST		TOTAL 6300	1,600	
8-6116, 000.91 PROFESSIONAL STIPENDS - GENERAL 52,000 Se-6146,000.91 PROFESSIONAL STIPENDS - GENERAL 7500 Se-6146,000.91 PROFESSIONAL STIPENDS - GENERAL 7500 Se-6146,000.91 PROFESSIONAL STIPENDS - GENERAL 7500 SE-4,400 PROFESSIONAL STIPENDS - GENERAL 1,650 TOTAL 6100 SE-4,400 PROFESSIONAL STIPENDS - GENERAL 1,650 TOTAL 6100 SE-4,400 PROFESSIONAL STIPENDS - GENERAL 1,500 SE-4,400 PROFESSIONAL STIPENDS - GENERAL 1,500 SE-4,400 PROFESSIONAL STIPENDS - GENERAL 1,500 SE-4,400 PROFESSIONAL STIPENDS - GENERAL SERVICE - ORCHESTRA 1,500 TOTAL 6200 SERVICE - ORCHESTRA 1,500 TOTAL 6200 SERVICE - ORCHESTRA 1,500 TOTAL 6200 SERVICE - ORCHESTRA 1,500 TOTAL 6300 TOTAL 6300 TOTAL 6300 SERVICE - ORCHESTRA 1,500 SERVICE - ORCHE	TOTAL FUNCTION	33		64,450
Reference		FUNCTION 36		
SOCIAL SECURITY/MEDICARE - GENERAL 1,650 1,650 1,650 1,650 1,650 1,650 1,650 1,500	6100	PAYROLL COSTS		
TEACHER RETIREMENT/TRS CARE - GENERAL 1,650 54,400 1,650 1,650 1,650 1,650 1,650 1,650 1,650 1,650 1,500 1,	36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	52,000	
TOTAL 6100 CONTRACTED SERVICES CONTRACTED SERVICE - ORCHESTRA 1,000 1,500				
CONTRACTED SERVICES	36-6146.000.91			
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	0000		54,400	
MISC CONTRACTED SERVICE - CHORAL TOTAL 6200 2,500 C	6200			
TOTAL 6200 SUPPLIES & MATERIALS SUPPLIES & MATERIALS SUPPLIES - MESO CREATIVE CHALLENGE C 100 100 100 100 100 100 100 100 100 1				
SUPPLIES & MATERIALS	36-6299.020.99			
36-6399.054.99 GENERAL SUPPLIES - MESO CREATIVE CHALLENGE C 100 100 100 100 100 100 100 100 100 1	6200		2,000	
TOTAL 6300				
Control Cont	36-6399.054.99			
TRAVEL/EMPLOYEE - BAND 250 36-6411.018.99 TRAVEL/EMPLOYEE - ORCHESTRA 250 36-6411.020.99 TRAVEL/EMPLOYEE - ORCHESTRA 250 36-6411.020.99 TRAVEL/EMPLOYEE - CHORAL 250 36-6411.020.99 TRAVEL/EMPLOYEE - CHORAL 250 36-6494.018.99 STUDENT TRANSPORTATION-BUSES - BAND 6,000 36-6494.018.99 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 - ORCHESTRA 1,500 36-6499.020.99 MISC OPERATING EXP - CHORAL 2,500 36-6499.020.99 MISC OPERATING EXP - DRAMA/THEATER 250 TOTAL 6400 19,750 TOTAL FUNCTION 35 TOTAL 6400 19,750 TOTAL FUNCTION 35 TOTAL 6400 19,750			100	
36-6411.019.99 TRAVEL/EMPLOYEE - ORCHESTRA 250 36-6411.020.99 TRAVELJEMPLOYEE - CHORAL 250 36-6412.006.99 TRAVELJEMPLOYEE - CHORAL 250 36-6494.018.99 STUDENT TRANSPORTATION-BUSES - BAND 6,000 36-6494.018.99 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 36-6499.019.99 MISC OPERATING EXP - CHORAL 2,500 36-6499.018.99 MISC OPERATING EXP - CHORAL 2,500 36-6499.018.99 MISC OPERATING EXP - BAND 4,500 36-6499.018.99 MISC OPERATING EXP - BAND 4,500 36-6499.018.99 MISC OPERATING EXP - DRAMA/THEATER 250 TOTAL 6400 19,750 TOTAL FUNCTION 36 500	6400	OTHER OPERATING COST		
36-6411.020.99				
36-6412.006.99				
36-6494.018.99 STUDENT TRANSPORTATION-BUSES - BAND 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 36-6499.018.99 MISC OPERATING EXP - DRAMA/THEATER 250 TOTAL FUNCTION 36 TOTAL 6400 19,750 TOTAL FUNCTION 36 FUNCTION 51 FUNCTION 51 500 51-6121.000.99 EXTRA DUTY/SUPPORT - GENERAL 124,000 51-6125.000.99 SUPPORT SALARIES - GENERAL 124,000 51-6126.000.99 SUPPORT SALARIES/HOURLY - GENERAL 1,800 51-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 16,350 51-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 16,350 51-6143.000.99 WORKERS' COMPENSATION - GENERAL 3,100 TOTAL 6100 TOTAL 6100 169,350 6200 CONTRACTED SERVICES 51-6255.000.99 WATER - GENERAL 81,400 51-6255.000.99 GAS - GENERAL 127,100 51-6255.000.99 GAS - GENERAL 14,300 51-6256.000.99 CONTRACTED SERVICES 127,100 51-6255.000.99 GAS - GENERAL 14,300 51-6256.000.99 CONTRACTED SERVICES 127,100 51-6256.000.99 CONTRACTED SERVICES 14,300 51-6256.000.99 CONTRACTED SERVICES 127,100 51-6256.000.99 CONTRACTED SERVICES 14,300 51-6256.000.99 CONTRACTED SERVICES 1				
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 TOTAL 6400 19,750 TOTAL FUNCTION 36 TOTAL FUNCTION 36 TOTAL 6400 19,750 TOTAL 6400 19,750 TOTAL FUNCTION 36 TOTAL 6400 19,750 TOTAL 6400 19,750 TOTAL 6400 19,750 TOTAL 6400 19,750 TOTAL 6400 10,750 TOTAL 6400	36-6494.018.99			
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 TOTAL FUNCTION 36 TOTAL 6400 TOTAL 6400 TOTAL FUNCTION 36 TOTAL FUNCTION 36 TOTAL FUNCTION 36 TOTAL FUNCTION 36 TOTAL 6400 TOTAL 6				
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 TOTAL 6400 TOTAL FUNCTION 51 TOTAL 6400 TOTAL FUNCTION 51 TOTAL 6400 TOTAL 6400 TOTAL FUNCTION 51 TOTAL 6400				
36-6499.018.99 36-6499.006.99 MISC OPERATING EXP - BAND MISC OPERATING EXP - DRAMA/THEATER 250 250 TOTAL 6400 19,750 TOTAL FUNCTION 36 FUNCTION 51 FUNCTION 51 6100 PAYROLL COSTS 51-6121.000.99 EXTRA DUTY/SUPPORT - GENERAL 500 51-6125.000.99 SUPPORT SALARIES - GENERAL 124,000 124,000 51-6126.000.99 SUPPORT SALARIES/HOURLY - GENERAL 23,000 23,000 51-6142.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 1,800 16,350 51-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 16,350 600 51-6143.000.99 WORKERS' COMPENSATION - GENERAL 3,100 600 51-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 3,100 3,100 6200 CONTRACTED SERVICES 31,400 51-6255.000.99 WATER - GENERAL 81,400 81,400 51-6255.000.99 GAS - GENERAL 127,100 127,100 51-6258.000.99 GAS - GENERAL 14,300 14,300				
TOTAL FUNCTION 36 TOTAL 6400 19,750 TOTAL FUNCTION 36 TOTAL 6400 19,750 TOTAL FUNCTION 36 TOTAL FUNCTION 36 TOTAL FUNCTION 36 TOTAL FUNCTION 37 TOTAL FUNCTION 37 TOTAL FUNCTION 37 TOTAL FUNCTION 37 TOTAL 6100 PAYROLL COSTS TOTAL 6100 PAYROLL COSTS TOTAL 6100 TOTAL				
TOTAL FUNCTION 36 FUNCTION 51 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 51-6143.000.99 HEALTH & LIFE INSURANCE - GENERAL 600 51-6143.000.99 WORKERS' COMPENSATION - GENERAL 600 51-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 3,100 51-6255.000.99 WATER - GENERAL 81,400 51-6257.000.99 ELECTRICITY - GENERAL 127,100 51-6258.000.99 GAS - GENERAL 14,300				
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 6400	19,750	
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 16255.000.99 WATER - GENERAL 81,400 51-6255.000.99 ELECTRICITY - GENERAL 127,100 51-6258.000.99 GAS - GENERAL 14,300	TOTAL FUNCTION	36		76,750
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 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		FUNCTION 51		
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	6100	PAYROLL COSTS		
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	51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
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	51-6125.000.99	SUPPORT SALARIES - GENERAL	124,000	
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				
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				
51-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 3,100 6200 CONTRACTED SERVICES 51-6255.000.99 WATER - GENERAL S1,400 51-6257.000.99 ELECTRICITY - GENERAL S127,100 51-6258.000.99 GAS - GENERAL S14,300				
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				
51-6255.000.99 WATER - GENERAL 81,400 51-6257.000.99 ELECTRICITY - GENERAL 127,100 51-6258.000.99 GAS - GENERAL 14,300				
51-6257.000.99 ELECTRICITY - GENERAL 127,100 51-6258.000.99 GAS - GENERAL 14,300	6200	CONTRACTED SERVICES		
51-6257.000.99 ELECTRICITY - GENERAL 127,100 51-6258.000.99 GAS - GENERAL 14,300	51-6255 000 99	WATER - GENERAL	81 400	
51-6258.000.99 GAS - GENERAL 14,300				
TOTAL 6200 222,800		GAS - GENERAL		
		TOTAL 6200	222,800	

6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	20,800	
	TOTAL 6300	20,800	
TOTAL FUNCTION	51		412,950
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	6,100	
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			71,400
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
TOTAL FUNCTION 61			300
TOTAL FUND - 199			4,529,950

FUNCTION 11

	I ONCTION II		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 57,950 800 3,600 250 5,450	
TOTAL FUNCTION 11			69,250
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	53,900 750 2,850 250 5,200	
	TOTAL 6100	62,950	
TOTAL FUNCTION	N 31		62,950
TOTAL FUND - 22	4		132,200

Fund 240

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

Organization 048 Dr James Terry MS Budget 2017

Fund 480

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 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	1,000 500 1,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,500 6,000 9,500	
TOTAL FUNCTION	11		11,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99 36-6499.655.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 500 3,000	
TOTAL FUNCTION	36		3,000
	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			18,000

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 SUPPORT SALARIES - GENERAL	1,000
11-6125.000.30 11-6125.000.11	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	19,000 20,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	108,500
11-6125.000.23	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 11-6146.000.30	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	100 650
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	
		40,000	
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	
		00,000	
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	40		05.050
TOTAL FUNCTION	12		65,050
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
		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	12		1,250
TOTALTONOTION	13		1,230
	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		
04 0440 000 00	PROFESSIONAL ON ARY OFFISH	05.500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	65,500	
31-6119.000.30 31-6134.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	57,100 400	
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		
	OFNERAL OURRUSES OFNERAL	999	
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
	ELINCTION 22		·
6100	FUNCTION 33 PAYROLL COSTS		
6100	TATROLL GOOTG		
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 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	250 2.400	
JJ-01 4 0.000.99		2,400	
	TOTAL 6100	64,200	
6300	SUPPLIES & MATERIALS		

			Fund 199
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 1,200	
TOTAL FUNCTION	1 33		65,400
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 17,500 250 17,950	
TOTAL FUNCTION	1 35		17,950
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	100 100	
TOTAL FUNCTION	136		100
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 98,500 1,300 12,800 500 1,950	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	56,700 76,100 3,300 136,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	15,600 15,600	
TOTAL FUNCTION	51		267,250
	FUNCTION 52		
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	1 52		6,000

101 Black Elementary

Budget 2017

3,354,050

Organization 101

TOTAL FUND - 199

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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
TOTAL FUND - 240			348,750

	TONOTION		
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	N 11		185,000
TOTAL FUND - 28	8		185,000

			Fund 480
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,855	
	TOTAL 6300	1,855	
TOTAL FUNCTION	11		1,855
TOTAL FUND - 480			1,855

101 Black Elementary

Budget 2017

3,907,655

Organization 101

TOTAL ORGANIZATION 101

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	1,500 1,500	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	3,000 500 3,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000 4,000	
TOTAL FUNCTION	I 11		9,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	l 12		1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	l 13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	1 23		1,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	

Organization 102 102 Florence Elementary Budget 2017

Fund 170

16,500

 TOTAL 6300
 500

 6400
 OTHER OPERATING COST
 2,000

 36-6499.665.99
 MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX 2,000 TOTAL 6400 2,000 TOTAL 6400 2,000 TOTAL FUNCTION 36
 2,500

TOTAL FUND - 170

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 SALARY BUILDING HA	650
11-6119.035.11 11-6119.000.11	PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL	438,000 1,043,100
11-6119.000.11	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 11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL	6,400 1,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - BILINGUAL 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 11-6143.000.25	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	800 350
11-6143.000.23	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				
6300 11-6396.000.11 11-6399.096.11 11-6399.250.11 11-6399.001.11 11-6399.002.11 11-6399.002.11 11-6399.000.23 11-6399.000.25 11-6399.000.30 11-6399.000.30 11-6399.000.32 11-6399.000.32 11-6399.001.11 11-6399.001.25 11-6399.017.11 11-6399.021.25 11-6399.021.11 11-6399.005.11 11-6399.004.11 11-6399.009.11 11-6399.009.11 11-6399.098.11 11-6399.203.11	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - ART GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	6,000 8,200 8,850 300 700 200 16,500 600 400 250 3,000 200 600 1,900 600 500 1,000 1,000 300 600 2,000			
6400	TOTAL 6300 OTHER OPERATING COST	54,700			
6400					
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,000 3,000 4,000			
TOTAL FUNCTION	11		2,278,650		
	FUNCTION 12				
6100	PAYROLL COSTS				
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 58,500 900 300 1,700 62,250			
6300	SUPPLIES & MATERIALS				
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500			
TOTAL FUNCTION	12		63,750		
FUNCTION 13					
6100	PAYROLL COSTS				
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300			
6400	OTHER OPERATING COST				
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250			

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	700 950	
TOTAL FUNCTION			1,250
TOTAL FUNCTION			1,250
6100	FUNCTION 23 PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	1,300 153,500 1,500 1,100 49,000 2,450	
23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,800 9,950 950 6,700 229,250	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,200 3,400	
	TOTAL 6300	4,600	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23	_	235,050
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.30 31-6119.000.99 31-6141.000.30 31-6142.000.30 31-6143.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	58,500 63,000 800 900 3,600 300 300 1,600 2,000	
	TOTAL 6100	131,000	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	
TOTAL FUNCTION	31		131,600

Fund 199

	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 59,100 550 900 300 1,600 62,950	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 1,200	
TOTAL FUNCTION	33	_	64,150
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	12,000 200 12,200	
TOTAL FUNCTION :	35	_	12,200
	FUNCTION 36		•
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	200 200	
TOTAL FUNCTION	36		200
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 63,000 900 3,200 300 1,800 69,700	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	23,600 63,800 8,800 96,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,600 10,600	
TOTAL FUNCTION	51	_	176,500

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PAYROLL COSTS

6100

Organization 10	102 Floren	ce Elementary	Budget	2017
			Fu	nd 199
52-6118.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	2,300 50 2,350		
6400	OTHER OPERATING COST			
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000		
TOTAL FUNCTION	52	_		8,350
	FUN	ICTION 61		
6100	PAYROLL COSTS			
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200		
	TOTAL 6100	200		
TOTAL FUNCTION	61			200
		ICTION 81		
6300	SUPPLIES & MATERIALS			
81-6399.000.99	GENERAL SUPPLIES - GENERAL	150,000		
	TOTAL 6300	150,000		
TOTAL FUNCTION	81		1	50,000
TOTAL FUND - 199		_	3,1	21,900

102 Florence Elementary

Budget 2017

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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	N 11		76,100
TOTAL FUND - 22	4		76,100

Fund 240

6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,600 1,200 79,500 1,050 9,600 400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,800 95,150	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	149,000 15,000 21,400 1,500 186,900	
TOTAL FUNCTION	35		282,050
TOTAL FUND - 240			282,050

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6100	PAYROLL COSTS		
11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	13,650 116,000 16,400 4,000 9,800 1,200 15,000	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	7,000 7,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	400 400	
TOTAL FUNCTION	11		184,950
6400	FUNCTION 13 OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	13	•	1,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,450 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	N 11		1,325

102 Florence Elementary

Budget 2017

Fund 480

1,325

Organization 102

TOTAL FUND - 480

Organization 102 102 Florence Elementary Budget 2017

Fund 691

	1 011011011		
6600	FIXED ASSETS		
81-6624.000.99 81-6626.000.99 81-6637.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL	12,165,000 148,800 1,917,100	
81-0037.000.99	TOTAL 6600	14,230,900	
TOTAL FUNCTION	I 81		14,230,900
TOTAL FUND - 69	1		14,230,900
TOTAL ORGANIZA	ATION 102		17,916,675

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,500 1,500	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	10,000 500 10,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	6,000 3,000 9,000	
TOTAL FUNCTION	11		21,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	1,000 1,000	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500
0.400	FUNCTION 36		
6400	OTHER OPERATING COST	0.500	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,500 2,500	
TOTAL FUNCTION		· <u></u>	2,500
TOTAL FUND - 170			28,500

	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 11-6125.035.30	SUPPORT SALARIES - BILINGUAL SUPPORT SALARIES - BILINGUAL	20,000
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	30,500 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 TEACHER RETIREMENT/TRS CARE - GENERAL	46,000
11-6146.000.30 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	900 5,750
11-6146.035.35	TEACHER RETIREMENT/TRS CARE - GENERAL 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
11 0140.000.00	TOTAL 6100	2,702,750
6200	CONTRACTED SERVICES	2,702,790
		4.000
11-6249.000.11 11-6264.000.11	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	1,000
11-0204.000.11		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 11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	20,400 250	
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 11-6399.005.11	GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	300 1,300	
11-6399.003.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) 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
TOTAL FUNCTION	11 FUNCTION 12		2,800,950
TOTAL FUNCTION 6100			2,800,950
6100	FUNCTION 12 PAYROLL COSTS	050	2,800,950
6100 12-6112.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	850 60.000	2,800,950
6100 12-6112.000.99 12-6119.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	60,000	2,800,950
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	60,000 650	2,800,950
6100 12-6112.000.99 12-6119.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	60,000 650 3,600	2,800,950
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	60,000 650	2,800,950
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	60,000 650 3,600 300	2,800,950
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	60,000 650 3,600 300 1,850	2,800,950
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	60,000 650 3,600 300 1,850 67,250	2,800,950
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	60,000 650 3,600 300 1,850 67,250	2,800,950
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	60,000 650 3,600 300 1,850 67,250	2,800,950
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,000 650 3,600 300 1,850 67,250	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,000 650 3,600 300 1,850 67,250	2,800,950
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,000 650 3,600 300 1,850 67,250	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,000 650 3,600 300 1,850 67,250	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	60,000 650 3,600 300 1,850 67,250	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	60,000 650 3,600 300 1,850 67,250 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	60,000 650 3,600 300 1,850 67,250 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	60,000 650 3,600 300 1,850 67,250 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	60,000 650 3,600 300 1,850 67,250 1,200 300 1,500	

	TOTAL 6400	1,100	
TOTAL FUNCTION	13		1,400
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 164,000 1,500 1,100 56,500 2,000 1,650 9,950 1,050 7,350 246,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 4,200 5,700	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		253,300
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6117.000.30 31-6119.000.99 31-6141.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.30 31-6146.000.30 31-6146.000.99	CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,500 64,000 65,000 950 900 3,600 300 1,900 2,000	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	
TOTAL FUNCTION	31		141,050

	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 47,000 550 750 200 1,800 50,800	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 1,500	
TOTAL FUNCTION	33		52,300
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99 35-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	11,500 200 100 11,800	
TOTAL FUNCTION	35		11,800
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	100 100	
TOTAL FUNCTION	36		100
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 90,500 1,250 11,200 450 2,400 106,300	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	40,600 64,700 7,700 113,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	15,600 15,600	
TOTAL FUNCTION	51	· <u></u> -	234,900

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103 Galloway Elementary

Budget 2017

6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 2,500 100 100 3,900	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52	_	9,900
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61	_	200
TOTAL FUND - 199		-	3,574,650

Organization 103

103 Galloway Elementary

Budget 2017

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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	N 11		74,700
TOTAL FUND - 22	4		74.700

Organization 103

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Budget 2017

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	TOROTION II		
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	N 11		84,550
TOTAL FUND - 22	5		84.550

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 112,000 1,600 12,750 550 2,900	
	TOTAL 6100	131,000	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	183,500 18,100 29,900 1,500 233,000	
TOTAL FUNCTION 35			364,000
TOTAL FUND - 240			364,000

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6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 8,000 170,800 9,400 3,100 6,750 800 20,150 221,000	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 5,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL TOTAL 6600	8,000 8,000	
TOTAL FUNCTION	11		234,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	5,000 5,000	
TOTAL FUNCTION	13		5,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,900 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
TOTAL 6300 2,200

TOTAL FUNCTION 11 2,200

103 Galloway Elementary

Budget 2017

Fund 480

2,200

Organization 103

TOTAL FUND - 480

Organization 103 103 Gall

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Budget 2017

Fund 481

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 TOTAL 6200	500 500	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	6,000 500 6,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	7,000 9,000 16,000	
TOTAL FUNCTION	11		23,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12		3,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		1,500

	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	3,000	
TOTAL FUNCTION	I 36		3,000

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Budget 2017

Fund 170

32,500

Organization 104

TOTAL FUND - 170

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 11-6118.000.11	CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL	1,500 450
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 11-6125.000.23	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	34,000 63,500
11-6125.000.25	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 11-6141.000.32	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	1,050 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 11-6143.035.35	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - BILINGUAL	12,450 400
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		
0200			
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		
0300	OOT FEED & 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 GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	1,000	
11-6399.098.11 11-6399.203.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	2,000 1,700	
11-0399.203.11			
	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	44	,	2 740 200
IOIAL FUNCTION	11		3,749,200
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6112.000.99	PROFESSIONAL SOBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL		
12-6119.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	61,500 900	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,200	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,200	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700	
0 : +0.000.00	TOTAL 6100	68,450	
		00,430	
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 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 1,100 1,350	
TOTAL FUNCTION	13	,	1,350
	FUNCTION 23		,
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 219,100 1,500 1,100 64,500 1,550 4,100 18,700 1,000 7,500 320,350	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,900 5,500 7,400	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		328,950
6100	FUNCTION 31 PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.30 31-6143.000.30 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	60,000 59,500 400 700 900 3,200 3,600 300 300 2,200 1,600 132,700	

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	_	133,300
	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 33-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,200	
33-6143.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300 1,550	
33-0140.000.99	TOTAL 6100		
		64,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000	
	TOTAL 6300	2,000	
TOTAL FUNCTION	33	_	66,300
	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
	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	103,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,750	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600	
	TOTAL 6100	114,750	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	54,300	

Organization 10	4 104 Han	by Elementary	Budget	2017
			Fu	nd 199
51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	76,700 8,400 139,400		
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	17,000 17,000		
TOTAL FUNCTION	51		2	71,150
		INCTION 52		
6100	PAYROLL COSTS			
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERA TEACHER RETIREMENT/TRS CARE - GEN TOTAL 6100			
6400	OTHER OPERATING COST			
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000		
TOTAL FUNCTION	52	-		8,150
	FL	INCTION 61		
6100	PAYROLL COSTS			
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200		
	TOTAL 6100	200		
TOTAL FUNCTION 61				200
		-		

4,642,550

TOTAL FUND - 199

104 Hanby Elementary

Budget 2017

FUNCTION	11
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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

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 140,000 1,800 13,150 650 2,750	
	TOTAL 6100	159,550	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	320,000 28,300 56,550 1,500 406,350	
		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 FUNCTION 11

100

104 Hanby Elementary

Organization 104

TOTAL FUND - 263

Budget 2017

Fund 263

100

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6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	7,000 3,000 268,400 3,550 13,850 1,000 23,400 320,200	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 3,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,600 3,600	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	5,000 5,000	
TOTAL FUNCTION	11	-	331,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	12,000 12,000	
TOTAL FUNCTION	13	-	12,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,700 2,700	
TOTAL FUNCTION	61	-	2,700
TOTAL FUND - 288		-	346,500

	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	N 11		2,935

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Budget 2017

Fund 480

2,935

Organization 104

TOTAL FUND - 480

Organization 104 104 Hanby Elementary Budget 2017

Fund 691

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 TOTAL 6200	500 500	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS TOTAL 6300	7,000 8,000 500 15,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	6,000 4,000 10,000	
TOTAL FUNCTION	11		26,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	36		3,000
TOTAL FUND - 170			33,000

FUNCTION 11

11-8112.000.25	6100	PAYROLL COSTS	
11-8112 000 11			
11-6112 000 23 PROFESSIONAL SUBSTITUTES - BILINGUAL 8.000 11-6112 035.35 PROFESSIONAL SUBSTITUTES - BILINGUAL 500 11-6112 000 32 PROFESSIONAL SUBSTITUTES - BILINGUAL 500 11-6116 046.30 PROFESSIONAL SUBSTITUTES - BILINGUAL 500 11-6116 046.30 PROFESSIONAL EXTRA DUTY PAY - ACCELERATION 8.000 11-6116 000.11 PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT 7.200 11-6119 000.11 PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT 7.200 11-6119 000.11 PROFESSIONAL STIPENDS - GENERAL 1.755.000 11-6119 000.25 PROFESSIONAL SALARY - GENERAL 56,100 11-6119 000.25 PROFESSIONAL SALARY - GENERAL 273.500 11-6119 000.25 PROFESSIONAL SALARY - GENERAL 273.500 11-6119 000.35 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6119 000.32 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6119 000.32 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6119 000.32 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6112 000.30 EXTRA DUTY/SUPPORT - GENERAL 2,000 11-6122 000.30 EXTRA DUTY/SUPPORT - GENERAL 2,000 11-6122 000.30 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6122 000.30 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6122 000.30 SUPPORT SALARIES - SUBS - GENERAL 4,000 11-6125 000.31 SUPPORT SALARIES - SUBS - GENERAL 4,000 11-6125 000.32 SUPPORT SALARIES - SUBS - GENERAL 4,000 11-6125 000.33 SUPPORT SALARIES - SUBS - GENERAL 4,000 11-6125 000.34 SUPPORT SALARIES - GENERAL 4,000 11-6125 000.35 SUPPORT SALARIES - GENERAL 4,000 11-6125 000.31 SUPPORT SALARIES - GENERAL 4,000 11-6125 000.32 SUPPORT SALARIES - GENERAL 4,000 11-6141 000.32 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141 000.31 SUPPORT SALARIES - GENERAL 4,000 11-6141 000.32 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141 000.32 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6144 000.31 HALTH & LIFE INSURANCE - GENERAL 4,000 11-6144 000.32 HALTH & LIFE INSURANCE - G			
11-8112			
1-8-112 035.35 PROFESSIONAL SUBSTITUTES - GENERAL 500			
11-8112.000.32 PROFESSIONAL SUBSTITUTES - GENERAL 0.000 11-6116.216.30 PROFESSIONAL EXTRA DUTY PAY - ACCELERATION 8.000 11-6118.000.11 PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT 7,200 11-6118.000.11 PROFESSIONAL STIPENDS - GENERAL 1,755,000 11-6119.000.25 PROFESSIONAL SALARY - GENERAL 273,500 11-6119.002.31 PROFESSIONAL SALARY - GENERAL 273,500 11-6119.031 PROFESSIONAL SALARY - GENERAL 273,500 11-6119.035 PROFESSIONAL SALARY - GENERAL 273,500 11-6119.035 PROFESSIONAL SALARY - BILINGUAL 660,500 11-6119.035 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6119.035 PROFESSIONAL SALARY - BILINGUAL 56,000 11-612.000.30 EXTRA DUTYSUPPORT - GENERAL 1,000 11-6122.000.31 EXTRA DUTYSUPPORT - GENERAL 2,000 11-6122.000.31 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.000.31 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.000.32 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.000.33 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6125.000.30 SUPPORT SALARIES - SUBS - BILINGUAL 1,000 11-6125.000.31 SUPPORT SALARIES - SUBS - GENERAL 33,000 11-6125.000.32 SUPPORT SALARIES - GENERAL 3,000 11-6125.000.33 SUPPORT SALARIES - GENERAL 3,000 11-6125.000.34 SUPPORT SALARIES - GENERAL 1,000 11-6125.000.35 SUPPORT SALARIES - GENERAL 1,000 11-6125.000.34 SUPPORT SALARIES - GENERAL 1,000 11-6125.000.35 SUPPORT SALARIES - GENERAL 1,000 11-6125.000.34 SUPPORT SALARIES - GENERAL 1,000 11-6125.000.35 SUPPORT SALARIES - GENERAL 1,000 11-6125.000.36 SUPPORT SALARIES - GENERAL 1,000 11-6141.000.27 SOCIAL SECURITYMEDICARE - GENERAL 2,000 11-6141.000.38 SOCIAL SECURITYMEDICARE - GENERAL 2,000 11-6141.000.39 SOCIAL SECURITYMEDICARE - GENERAL 2,000 11-6141.000.30 SOCIAL SECURITYMEDICARE - GENERAL 2,000 11-6141.000.30 SOCIAL SECURITYMEDICARE - GENERAL 3,000 11-6141.000.30 SOCIAL SECURITYMEDICARE			
11-6116.046.30 PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT 7.200 11-6118.00.11 PROFESSIONAL STIPENDS - GENERAL 1.755.000 11-6119.00.11 PROFESSIONAL STIPENDS - GENERAL 1.755.000 11-6119.00.25 PROFESSIONAL SALARY - GENERAL 2.73.500 11-6119.00.25 PROFESSIONAL SALARY - GENERAL 2.73.500 11-6119.00.25 PROFESSIONAL SALARY - GENERAL 2.73.500 11-6119.00.35 PROFESSIONAL SALARY - GENERAL 55.000 11-6119.00.35 PROFESSIONAL SALARY - BILINGUAL 55.000 11-6119.00.30 EXTRA DUTY/SUPPORT - GENERAL 55.000 11-6119.00.31 EXPROVED ON A SALARY - BILINGUAL 55.000 11-6120.00.30 EXTRA DUTY/SUPPORT - GENERAL 2.000 11-6122.00.30 SUPPORT SALARIES - SUBS - GENERAL 2.000 11-6122.00.30 SUPPORT SALARIES - SUBS - GENERAL 1.500 11-6122.00.31 SUPPORT SALARIES - SUBS - GENERAL 1.500 11-6122.00.32 SUPPORT SALARIES - SUBS - GENERAL 4.000 11-6122.00.33 SUPPORT SALARIES - SUBS - GENERAL 5.000 11-6122.00.30 SUPPORT SALARIES - SUBS - GENERAL 4.000 11-6125.00.30 SUPPORT SALARIES - SUBS - GENERAL 4.000 11-6125.00.30 SUPPORT SALARIES - SUBS - GENERAL 4.000 11-6125.00.30 SUPPORT SALARIES - GENERAL 4.000 11-6125.00.31 SUPPORT SALARIES - GENERAL 4.000 11-6125.00.32 SUPPORT SALARIES - GENERAL 4.000 11-6125.00.33 SUPPORT SALARIES - GENERAL 4.000 11-6125.00.34 SUPPORT SALARIES - GENERAL 4.000 11-6141.00.35 SOCIAL SECURITY/MEDICARE - GENERAL 4.000 11-6141.00.30 SOCIAL S			
11-6118_000_11			
11-8118.000.111 PROFESSIONAL STIPENDS - GENERAL 1,755,000 11-6119.000.25 PROFESSIONAL SALARY - GENERAL 1,755,000 11-6119.000.23 PROFESSIONAL SALARY - GENERAL 273,500 11-6119.035 PROFESSIONAL SALARY - GENERAL 273,500 11-6119.035 PROFESSIONAL SALARY - GENERAL 55,000 11-6119.035 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6119.035 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6112.000.30 EXTRA DUTY/SUPPORT - GENERAL 1,000 11-6112.000.31 SUPPORT SALARIES - SUBS - GENERAL 2,000 11-6112.000.32 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6112.000.33 SUPPORT SALARIES - SUBS - BILINGUAL 1,500 11-6112.000.30 SUPPORT SALARIES - SUBS - BILINGUAL 1,500 11-6112.000.30 SUPPORT SALARIES - SUBS - GENERAL 4,000 11-6112.000.30 SUPPORT SALARIES - SUBS - GENERAL 4,000 11-6112.000.30 SUPPORT SALARIES - SUBS - GENERAL 4,000 11-6112.000.30 SUPPORT SALARIES - GENERAL 4,000 11-6112.000.30 SUPPORT SALARIES - GENERAL 4,000 11-6112.000.31 SUPPORT SALARIES - GENERAL 4,000 11-6112.000.32 SUPPORT SALARIES - GENERAL 4,000 11-6112.000.33 SUPPORT SALARIES - GENERAL 4,000 11-6112.000.34 SUPPORT SALARIES - GENERAL 4,000 11-6112.000.35 SUPPORT SALARIES - GENERAL 4,000 11-6114.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6114.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141.003.05 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141.003.25 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141.003.25 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141.003.26 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141.003.27 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141.003.28 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141.003.29 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141.003.20 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141.003.20 SOCIAL SECURITY/MEDICARE - GENERAL 4,000 11-6141.003.20 SOCIA			
11-6119.000.11 PROFESSIONAL SALARY - GENERAL 56,100 11-6119.000.25 PROFESSIONAL SALARY - GENERAL 273,500 11-6119.035.11 PROFESSIONAL SALARY - GENERAL 273,500 11-6119.035.35 PROFESSIONAL SALARY - BILINGUAL 650,500 11-6119.003.35 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6121.000.30 PROFESSIONAL SALARY - GENERAL 55,000 11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 2,000 11-6122.000.30 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.000.31 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6122.003.03 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6122.003.03 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6125.000.31 SUPPORT SALARIES - GENERAL 49,000 11-6125.000.32 SUPPORT SALARIES - GENERAL 33,000 11-6125.000.33 SUPPORT SALARIES - GENERAL 49,000 11-6142.000.23 SUPPORT SALARIES - GENERAL 49,000 11-6142.000.34 SUPPORT SALARIES - GENERAL 47,000 11-6142.000.35 SOCIAL SECURITY/MEDICARE - GENER			
11-6119.000.25 PROFESSIONAL SALARY - GENERAL 273,500 11-6119.030.23 PROFESSIONAL SALARY - GENERAL 273,500 11-6119.035.11 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6119.035.35 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6121.000.30 EXTRA DUTY/SUPPORT - GENERAL 1,000 11-6122.000.21 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.000.30 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.000.30 SUPPORT SALARIES - SUBS - BILINGUAL 1,500 11-6122.000.31 SUPPORT SALARIES - SUBS - BILINGUAL 1,000 11-6122.000.32 SUPPORT SALARIES - SUBS - BILINGUAL 1,000 11-6122.000.32 SUPPORT SALARIES - SUBS - GENERAL 49,000 11-6125.000.32 SUPPORT SALARIES - GENERAL 49,000 11-6125.000.31 SUPPORT SALARIES - GENERAL 49,000 11-6125.000.32 SUPPORT SALARIES - GENERAL 79,500 11-6125.000.33 SUPPORT SALARIES - GENERAL 19,500 11-6125.000.34 SUPPORT SALARIES - GENERAL 19,500 11-6141.000.35 SOCIAL SECURITY/MEDICARE - GENERAL 47,00 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 2,000 11-6141.000.31 SOCIAL SECURITY/MEDICARE - GENERAL 2,000 11-6141.003.31 SOCIAL SECURITY/MEDICARE - GENERAL 2,000 11-6141.003.35 SOCIAL SECURITY/MEDICARE - GENERAL 2,000 11-6141.003.35 SOCIAL SECURITY/MEDICARE - BILINGUAL 2,000 11-6141.003.35 SOCIAL SECURITY/MEDICARE - GENERAL 2,000 11-6141.003.37 SOCIAL SECURITY/MEDICARE - GENERAL 2,000 11-6141.003.39 HEALTH & LIFE INSURANCE - BILINGUAL 3,000 11-6142.003.51 HEALTH & LIFE INSURANCE - GENERAL 3,000 11-6142.003.51 HEALTH & LIFE INSURANCE - GENERAL 3,000 11-6142.003.52 HEALTH & LIFE INSURANCE - GENERAL 3,000 11-6142.003.53 HEALTH & LIFE INSURANCE - GENERAL 3,000 11-6143.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,000 11-6143.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,000 11-6143.000.32 WORKERS' COMPENSATION - GENERAL			
11-6119 000 23 PROFESSIONAL SALARY - GENERAL 273,500 11-6119 035.11 PROFESSIONAL SALARY - BILINGUAL 650,500 11-6119 000.32 PROFESSIONAL SALARY - GENERAL 55,000 11-6121 000.30 EXTRA DUTY/SUPPORT - GENERAL 1,000 11-6122 000.31 SUPPORT SALARIES - SUBS - GENERAL 2,000 11-6122 000.32 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122 003.33 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122 003.32 SUPPORT SALARIES - SUBS - BILINGUAL 1,000 11-6125 000.32 SUPPORT SALARIES - SUBS - GENERAL 500 11-6125 000.32 SUPPORT SALARIES - SUBS - GENERAL 49,000 11-6125 000.33 SUPPORT SALARIES - GENERAL 30,000 11-6125 000.34 SUPPORT SALARIES - GENERAL 79,500 11-6125 000.34 SUPPORT SALARIES - GENERAL 18,000 11-6141 000.25 SOCIAL SECURITY/MEDICARE - GENERAL 4,700 11-6141 000.33 SOCIAL SECURITY/MEDICARE - GENERAL 25,150 11-6141 000.31 SOCIAL SECURITY/MEDICARE - GENERAL 26,00 11-6141 000.31 SOCIAL SECURIT			the state of the s
11-6119.035.11 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6119.035.35 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6121.000.30 EXTRA DUTY/SUPPORT - GENERAL 1,000 11-6122.000.21 EXPORT SALARIES - SUBS - GENERAL 2,000 11-6122.000.11 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.003.35 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.003.35 SUPPORT SALARIES - SUBS - BILINGUAL 1,000 11-6122.000.32 SUPPORT SALARIES - SUBS - BILINGUAL 1,000 11-6125.000.33 SUPPORT SALARIES - GENERAL 500 11-6125.000.30 SUPPORT SALARIES - GENERAL 49,000 11-6125.000.31 SUPPORT SALARIES - GENERAL 33,000 11-6125.000.33 SUPPORT SALARIES - GENERAL 79,500 11-6145.000.33 SUPPORT SALARIES - GENERAL 18,000 11-6146.000.33 SUPPORT SALARIES - GENERAL 19,500 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 4,700 11-6141.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 25,150 11-6141.000.31 SOCIAL SECURITY/MEDICARE - BILI			
11-6119.003.35 PROFESSIONAL SALARY - BILINGUAL 55,000 11-6119.000.32 PROFESSIONAL SALARY - GENERAL 1,000 11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 2,000 11-6122.000.30 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.000.30 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6122.003.30 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6122.035.35 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6125.000.32 SUPPORT SALARIES - SUBS - BILINGUAL 1,000 11-6125.000.32 SUPPORT SALARIES - SUBS - GENERAL 5,000 11-6125.000.33 SUPPORT SALARIES - GENERAL 49,000 11-6125.000.34 SUPPORT SALARIES - GENERAL 33,000 11-6125.000.35 SUPPORT SALARIES - GENERAL 18,000 11-6125.000.34 SUPPORT SALARIES - GENERAL 18,000 11-6125.000.35 SUPPORT SALARIES - GENERAL 18,000 11-6125.000.35 SUPPORT SALARIES - GENERAL 18,000 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 4,700 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 25,150 11-6141.003.31 SOCIAL SECURITY/MEDICARE - GENERAL 25,150 11-6141.005.35 SOCIAL SECURITY/MEDICARE - GENERAL 25,150 11-6141.005.31 SOCIAL SECURITY/MEDICARE - GENERAL 20,000 11-6141.005.31 SOCIAL SECURITY/MEDICARE - GENERAL 20,000 11-6141.005.31 SOCIAL SECURITY/MEDICARE - GENERAL 20,000 11-6141.005.31 SOCIAL SECURITY/MEDICARE - GENERAL 3,000 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,000 11-6142.000.33 HEALTH & LIFE INSURANCE - GENERAL 3,000 11-6142.000.34 HEALTH & LIFE INSURANCE - GENERAL 3,600 11-6142.000.35 HEALTH & LIFE INSURANCE - GENERAL 3,600 11-6143.000.30 WORKERS' COMPENSATION - GENERAL 3,600 11-6143.000.30 WORKERS' COMPENSATION - GENERAL 3,600 11-6143.000.31 WORKERS' COMPENSATION - GENERAL 3,600 11-6144.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,600 11-6146.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 3,6			
11-6112.000.32			
11-6121,000.30 EXTRA DUTY/SUPPORT - GENERAL 2,000 11-6122,000.23 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122,000.30 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6122,000.30 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6122,000.32 SUPPORT SALARIES - SUBS - GENERAL 500 11-6125,000.30 SUPPORT SALARIES - GENERAL 49,000 11-6125,000.31 SUPPORT SALARIES - GENERAL 33,000 11-6125,000.23 SUPPORT SALARIES - GENERAL 33,000 11-6125,000.34 SUPPORT SALARIES - GENERAL 18,000 11-6142,000.35 SUPPORT SALARIES - GENERAL 19,500 11-6144,000.32 SOCIAL SECURITY/MEDICARE - GENERAL 4,700 11-6141,000.23 SOCIAL SECURITY/MEDICARE - GENERAL 800 11-6141,000.35 SOCIAL SECURITY/MEDICARE - GENERAL 25,150 11-6141,000.31 SOCIAL SECURITY/MEDICARE - BILINGUAL 9,200 11-6141,003.35 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,000 11-6142,000.31 HEALTH & LIFE INSURANCE - BILINGUAL 32,300 11-6142,000.32 HEALTH & LIFE INS			
11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.000.11 SUPPORT SALARIES - SUBS - GENERAL 1,000 11-6122.003.03 SUPPORT SALARIES - SUBS - GENERAL 1,500 11-6122.003.35 SUPPORT SALARIES - SUBS - BILINGUAL 1,000 11-6125.000.30 SUPPORT SALARIES - GENERAL 49,000 11-6125.000.11 SUPPORT SALARIES - GENERAL 33,000 11-6125.000.33 SUPPORT SALARIES - GENERAL 30,000 11-6125.000.34 SUPPORT SALARIES - GENERAL 18,000 11-6125.000.34 SUPPORT SALARIES - GENERAL 19,500 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 4,700 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.31 SOCIAL SECURITY/MEDICARE - BILINGUAL 9,200 11-6141.035.15 SOCIAL SECURITY/MEDICARE - BILINGUAL 1,000 11-6141.003.2 SOCIAL SECURITY/MEDICARE - BILINGUAL 3,200 11-6142.003.5 SOCIAL SECURITY/MEDICARE - GENERAL 3,600 11-6142.000.3 HEALTH & LIFE			
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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 11-6142.003.35 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 11,050 11-6143.000.31 WORKERS' COMPENSATION - GENERAL 11,050 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 350 11-6146.000.11 TEACHER RETIREMENT/TRS CARE - GENERAL 350 11-6146.000.25 TEACHER RETIREMENT/TRS CARE - GENERAL 1,850 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 12,900 11-6146.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,400 11-6146.035.35 TEACHER RETIREMENT/TRS CARE - GENERAL 1,400 11-6146.035.35 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600	11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	
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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 11-6143.003.35 WORKERS' COMPENSATION - BILINGUAL 350 11-6146.000.32 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 11-6146.000.30 TEACHER RETIREMENT/TRS CARE - BILINGUAL 24,950 11-6146.046.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,400 11-6146.035.35 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,400	11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	9,600
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 11-6143.003.35 WORKERS' COMPENSATION - BILINGUAL 350 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 350 11-6146.000.32 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 11-6146.0035.11 TEACHER RETIREMENT/TRS CARE - BILINGUAL 24,950 11-6146.0046.30 TEACHER RETIREMENT/TRS CARE - ACCELERATION 100 11-6146.0035.35 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,400	11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,200
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 11,050 11-6143.035.35 WORKERS' COMPENSATION - BILINGUAL 350 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 350 11-6146.000.32 WORKERS' COMPENSATION - 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 11-6146.035.35 TEACHER RETIREMENT/TRS CARE - ACCELERATION 100 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,400	11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,350
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 11-6143.0035.35 WORKERS' COMPENSATION - BILINGUAL 350 11-6146.000.32 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 11-6146.035.11 TEACHER RETIREMENT/TRS CARE - GENERAL 12,900 11-6146.0035.11 TEACHER RETIREMENT/TRS CARE - BILINGUAL 24,950 11-6146.046.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,400 11-6146.035.35 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,400	11-6142.035.35	HEALTH & LIFE INSURANCE - BILINGUAL	3,600
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 12,900 11-6146.035.11 TEACHER RETIREMENT/TRS CARE - BILINGUAL 24,950 11-6146.000.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,400 11-6146.035.35 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,400	11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL	6,800
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 11-6146.035.11 TEACHER RETIREMENT/TRS CARE - GENERAL 12,900 11-6146.035.11 TEACHER RETIREMENT/TRS CARE - BILINGUAL 24,950 11-6146.046.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,400 11-6146.035.35 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,400	11-6143.000.23		
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 11-6146.035.11 TEACHER RETIREMENT/TRS CARE - GENERAL 12,900 11-6146.0035.11 TEACHER RETIREMENT/TRS CARE - BILINGUAL 24,950 11-6146.046.30 TEACHER RETIREMENT/TRS CARE - GENERAL 1,400 11-6146.035.35 TEACHER RETIREMENT/TRS CARE - ACCELERATION 100 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,400	11-6143.000.25		
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 11-6146.035.35 TEACHER RETIREMENT/TRS CARE - ACCELERATION 100 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,400			
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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			
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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			
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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			
11-6146.035.35 TEACHER RETIREMENT/TRS CARE - BILINGUAL 2,600 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,400			
11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,400			
TOTAL 6100 3,410,350	11-6146.000.32		
		TOTAL 6100	3,410,350

6200	CONTRACTED SERVICES		
		4.000	
11-6249.000.11 11-6264.000.11	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL	1,000 27,800	
11 020 1.000.11	TOTAL 6200	28,800	
6300	SUPPLIES & MATERIALS	7,222	
11-6396.000.11 11-6399.000.11	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	8,800 24,000	
11-6399.000.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	24,000 250	
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 11-6399.002.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS	300 200	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS 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 11-6399.021.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - KINDERGARTEN	1,100 1,500	
11-6399.004.11	GENERAL SUPPLIES - KINDERGARTEN 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		
		4,300	
6400 11-6494.000.11	OTHER OPERATING COST STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	4,300 4,300	
	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400		3,515,850
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11		3,515,850
11-6494.000.11 TOTAL FUNCTION	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400		3,515,850
11-6494.000.11 TOTAL FUNCTION 6100	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS	4,300	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	4,300	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	4,300 850 59,000	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	4,300	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	4,300 850 59,000 850	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	4,300 850 59,000 850 3,200	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	4,300 850 59,000 850 3,200 300	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	850 59,000 850 3,200 300 1,650	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 59,000 850 3,200 300 1,650	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	850 59,000 850 3,200 300 1,650 65,850	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	4,300 850 59,000 850 3,200 300 1,650 65,850	3,515,850
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 59,000 850 3,200 300 1,650 65,850	3,515,850 67,350
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12	850 59,000 850 3,200 300 1,650 65,850	
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 59,000 850 3,200 300 1,650 65,850	
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	850 59,000 850 3,200 300 1,650 65,850	
11-6494.000.11 TOTAL FUNCTION 6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400 11 FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST	4,300 850 59,000 850 3,200 300 1,650 65,850 1,200 300 1,500	

	TOTAL 6400	1,200	
TOTAL FUNCTION	13	_	1,200
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.30 21-6141.000.30 21-6142.000.30 21-6143.000.30 21-6146.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	57,500 800 3,200 300 1,650 63,450	
TOTAL FUNCTION	21	_	63,450
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 167,000 1,500 1,500 1,100 67,500 1,550 3,250 12,800 1,100 7,700	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 5,000 6,700	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		274,200
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.30 31-6141.000.99 31-6142.000.99 31-6142.000.30 31-6143.000.99 31-6143.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	66,500 58,500 400 950 750 3,200 3,200 300 300 2,050	

31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,600 137,750	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	
TOTAL FUNCTION	31		138,350
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 53,000 550 750 250 2,100 57,150	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,800 1,800	
TOTAL FUNCTION	33		58,950
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 13,000 200 13,400	
TOTAL FUNCTION	35		13,400
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	100 100	
TOTAL FUNCTION	36		100
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 97,000 1,350 450 1,900	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	55,400	

_			-
			Fund 199
51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL GAS - GENERAL	73,800 5,000	
	TOTAL 6200	134,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	16,000 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

105 Hodges Elementary

Budget 2017

Organization 105

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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	N 11		26,400
TOTAL FUND - 22	4		26.400

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,200 114,000 1,550 9,600	
35-6143.000.99 35-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	550 2,800 129,700	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	291,000 23,700 46,450 1,500	
	TOTAL 6300	362,650	
TOTAL FUNCTION 35			492,350
TOTAL FUND - 240			492,350

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	FC	NCTION II	
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	ERAL 10,000 173,600 33,000 L 2,550 9,600 800	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERA TOTAL 6200	5,000 5,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,450 4,450	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	10,000 10,000	
TOTAL FUNCTION	11	-	283,550
6400	FU OTHER OPERATING COST	INCTION 13	
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	16,000 16,000	
TOTAL FUNCTION	13	-	16,000
	FL	INCTION 61	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,350 2,350	
TOTAL FUNCTION	61	_	2,350
TOTAL FUND - 288	i e	-	301,900

105 Hodges Elementary

Budget 2017

5,247,095

Organization 105

TOTAL ORGANIZATION 105

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11 11-6399.694.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	5,000 500 1,000 6,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	6,000 4,000 10,000	
TOTAL FUNCTION	11		16,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
TOTAL FUNCTION	12		500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	36		2,500
TOTAL FUND - 170			21,500

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 54,100
11-6119.035.35	PROFESSIONAL SALARY - BILINGUAL	54,100
11-6119.000.32	PROFESSIONAL SALARY - GENERAL	67,000
11-6122.000.30 11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL	1,000 2,000
11-6122.000.23	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 11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	77,600 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 11-6399.009.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ART	1,500	
11-6399.009.11	GENERAL SUPPLIES - ARTI GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	1,200 2,000	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,700	
11-0000.200.11	TOTAL 6300	78,350	
6400	OTHER OPERATING COST	. 0,000	
		4.000	
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	
_ 1170.000.00	TOTAL 6300	1,500	
TOTAL FUNCTION			66,500
ISIALIUNGIION	14		00,300

\$100		FUNCTION 13		
TOTAL 6100 TOTAL 6100 TOTAL 6100 TOTAL 6100 TOTAL 6401.00.023 TRAVEL/EMPLOYEE - GENERAL 300 1,400 TOTAL 6400 1,400 TOTAL 6400 1,400 TOTAL 6400 1,400 TOTAL FUNCTION 13 TOTAL 6400 1,400 TOTAL FUNCTION 13 TOTAL 6400 TOTAL 6400 1,400 TOTAL FUNCTION 23 TOTAL 6400 TOTAL 6400 TOTAL FUNCTION 23 TOTAL 6400 TO	6100			
13-6411.000.23	13-6118.000.99			
1.100	6400	OTHER OPERATING COST		
### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 23 ### FUNCTION 24 ### FUNCTION 24 ### FUNCTION 25 ### FUNCTION 25 ### FUNCTION 25 ### FUNCTION 26 ### FUNCTION 27 ### FUNCTION 26 ### FUNCTION 26 ### FUNCTION 27 ### FUNCTION 26 ### FUNCTION 26 ### FUNCTION 27 ### FUNCTION 26 ### FUNCTION 26 ### FUNCTION 27 ### FUNCTION 26 ### FUNCTION 27 ### FUNCTION 26 ### FUNCTION 27 ### FUNCTION 26 ### FUNCTION 26 ### FUNCTION 27 ### FUNCTION 26 ### FUNCTION 26 ### FUNCTION 27 ### FUNCTION 31 ### FU		TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
Payroll Costs 23-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 1,300 23-6119.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 1,500 23-6125.000.99 EXTRA DUTY/SUPPORT - GENERAL 1,500 23-6122.000.99 EXTRA DUTY/SUPPORT - GENERAL 1,100 23-6122.000.99 SUPPORT SALARIES - GENERAL 68,000 23-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 2,000 23-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 3,700 46,000.99 23-6142.000.99 CMPLOYEE ALLOWANCES - GENERAL 17,500 23-6142.000.99 WORKERS' COMPENSATION - GENERAL 1,000 23-6143.000.99 WORKERS' COMPENSATION - GENERAL 1,000 23-6143.000.99 TEACHER RETIREMENTITRS CARE - GENERAL 1,000 23-6149.000.99 TEACHER RETIREMENTITRS CARE - GENERAL 1,000 23-6249.000.99 CONTRACTED SERVICES 100	TOTAL FUNCTION	13		1,700
23-6112.000.99 PROFESSIONAL SUBSTITUTES - GENERAL 1.300 23-6119.000.99 PROFESSIONAL SALARY - GENERAL 212.000 23-612.000.99 SUPPORT SALARIES - GENERAL 1.500 23-6125.000.99 SUPPORT SALARIES - GENERAL 1.100 23-6125.000.99 SUPPORT SALARIES - GENERAL 1.100 23-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 2.000 23-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 3.700 23-6143.000.99 WORKERS' COMPENSATION - GENERAL 1.000 23-6145.000.99 WORKERS' COMPENSATION - GENERAL 1.000 23-6146.000.99 WORKERS' COMPENSATION - GENERAL 1.000 23-6146.000.99 CONTRACTED SERVICES 23-6249.000.99 CONTRACTED MAINT/REPAIR - GENERAL 1.000 6200 CONTRACTED SERVICES 23-6249.000.99 COMPUTER SUPPLIES - GENERAL 5.500 TOTAL 6200 100 6300 SUPPLIES & MATERIALS 23-6399.000.99 COMPUTER 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 TOTAL 6400 1,100 TOTAL FUNCTION 29 PROFESSIONAL SALARY - GENERAL 54,000 31-6143.000.99 PROFESSIONAL SALARY - GENERAL 950 31-6143.000.99 EMPLOYEE ALLOWANCES - GENERAL 950 31-6143.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 950 31-6143.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 950 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 950 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 950 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 950 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 950 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 950 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 950 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 950 31-6146.000.90 WORKERS' COMPENSATION - GENERAL 950 31-6146.000.90 WORKERS' COMPENSATION - GENERAL 1,150 31-6146.000.90 WORKERS' COMPENSATION - GENERAL 1,150 31-6146.000.90 TEACHER RETIREMENTITES CARE - GENERAL 1,150 31-6146.000.90 TEACHER RETIREMENTITES CARE - GENERAL 1,150 31-6146.000.90 TEACHER RETIREMENTITES CARE - GENERAL 1,150		FUNCTION 23		
23-6119.000.99 PROFESSIONAL SALARY - GENERAL 1,500	6100	PAYROLL COSTS		
23-6249.000.99 CONTRACTED MAINT/REPAIR - GENERAL 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 FUNCTION 23 324,400 FUNCTION 31 6100 PAYROLL COSTS 31-6119.000.99 PROFESSIONAL SALARY - GENERAL 54,000 31-6119.000.99 EMPLOYEE ALLOWANCES - GENERAL 54,000 31-6114.000.99 EMPLOYEE ALLOWANCES - GENERAL 950 31-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 950 31-6141.000.99 WORKERS' COMPENSATION - GENERAL 300 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 300 31-6143.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 2,000 31-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,150 TOTAL 6100 123,850	23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	212,000 1,500 1,100 68,000 2,000 3,700 17,500 1,000 7,700	
TOTAL 6200 100 6300 SUPPLIES & MATERIALS 23-6396.000.99 COMPUTER SUPPLIES - GENERAL 1,900 23-6399.000.99 GENERAL SUPPLIES - GENERAL 5,500	6200	CONTRACTED SERVICES		
23-6396.000.99	23-6249.000.99			
Comparison	6300	SUPPLIES & MATERIALS		
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 31-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,150 TOTAL 6100 123,850		GENERAL SUPPLIES - GENERAL	5,500	
TOTAL FUNCTION 23 FUNCTION 31 6100 PAYROLL COSTS 31-6119.000.99 PROFESSIONAL SALARY - GENERAL 31-6119.000.30 PROFESSIONAL SALARY - GENERAL 31-6134.000.99 EMPLOYEE ALLOWANCES - GENERAL 31-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 31-6141.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 31-6143.000.99 WORKERS' COMPENSATION - GENERAL 31-6143.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 31-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 31-6146.000.30 TOTAL 6100 TOTAL 6100 123,850	6400	OTHER OPERATING COST		
## FUNCTION 31 Function 31	23-6411.100.99			
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	TOTAL FUNCTION	23		324,400
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		FUNCTION 31		
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	6100	PAYROLL COSTS		
	31-6119.000.30 31-6134.000.99 31-6141.000.99 31-6141.000.30 31-6143.000.99 31-6143.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	54,000 400 950 800 300 250 2,000 1,150	
	6300	SUPPLIES & MATERIALS		

297,050

TOTAL FUNCTION 51

Organization 10	6	106 N	McWhorter Elementary	Budget	2017
				Fu	ınd 199
	DAVE OLI COSTO		FUNCTION 52		
6100	PAYROLL COSTS				

52-6121.000.99 EXTRA DUTY/SUPPORT - GENERAL 100 **TOTAL 6100** 100 OTHER OPERATING COST 6400 52-6498.000.99 **RESOURCE OFFICER - GENERAL** 6,000 **TOTAL 6400** 6,000 **TOTAL FUNCTION 52** 6,100 **FUNCTION 61** 6100 **PAYROLL COSTS**

61-6118.000.99 PROFESSIONAL STIPENDS - GENERAL 200

TOTAL 6100 200

TOTAL FUNCTION 61 200

TOTAL FUND - 199

4,552,900

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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	ı		65,300

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 118,500 1,650 10,800 550 3,200	
	TOTAL 6100	135,900	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	310,500 26,600 55,550 1,500 394,150	
TOTAL FUNCTION	1 35		530,050
TOTAL FUND - 240)		530,050

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		FUNCTION II		
6100	PAYROLL COSTS			
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GEN PROFESSIONAL EXTRA DUTY PAY - G PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENER HEALTH & LIFE INSURANCE - GENER WORKERS' COMPENSATION - GENER TEACHER RETIREMENT/TRS CARE -	SENERAL ERAL AL RAL	4,150 3,000 223,950 24,500 2,600 10,700 900 24,850 294,650	
6200	CONTRACTED SERVICES			
11-6299.000.24	MISC CONTRACTED SERVICE - GENE TOTAL 6200	ERAL	4,000 4,000	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		12,000 12,000	
6400	OTHER OPERATING COST			
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400		2,000 2,000	
6600	FIXED ASSETS			
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENER TOTAL 6600	RAL	8,000 8,000	
TOTAL FUNCTION	11			320,650
6400	OTHER OPERATING COST	FUNCTION 13		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400		8,000 8,000	
TOTAL FUNCTION	13			8,000
		FUNCTION 61		
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		2,550 2,550	
TOTAL FUNCTION	61			2,550
TOTAL FUND - 288	ı			331,200

		Fund 480
FUNCTION 11		
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,315	
TOTAL 6300	1,315	
11		1,315
		1,315
	SUPPLIES & MATERIALS GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	SUPPLIES & MATERIALS GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 1,315 TOTAL 6300 1,315

106 McWhorter Elementary

Budget 2017

5,502,265

Organization 106

TOTAL ORGANIZATION 106

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	1,000 500 1,500	
6400	OTHER OPERATING COST	·	
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 1,000 4,000	
TOTAL FUNCTION	11		5,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	36		2,000
TOTAL FUND - 170			12,000

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
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - BILINGUAL	
		1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	30,100
11-6125.000.30 11-6125.000.23	SUPPORT SALARIES - GENERAL	22,500
11-6125.000.23	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - BILINGUAL	42,000 16,500
11-6125.000.34	SUPPORT SALARIES - GENERAL	18,000
11-6125.000.34	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 11-6264.000.11	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200	1,000 14,300 15,300		
6300	SUPPLIES & MATERIALS			
11-6396.000.11 11-6399.096.11 11-6399.000.11 11-6399.000.25 11-6399.000.32 11-6399.250.11 11-6399.002.11 11-6399.078.21 11-6399.078.21 11-6399.035.35 11-6399.005.11 11-6399.005.11 11-6399.005.11 11-6399.017.11 11-6399.017.11 11-6399.017.11 11-6399.017.11 11-6399.017.11 11-6399.017.11 11-6399.017.11 11-6399.017.11 11-6399.017.11 11-6399.017.11	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	4,800 6,700 13,300 250 400 600 7,200 300 300 650 200 600 800 2,000 1,900 500 500 1,000 500 800 2,000		
0.400	TOTAL 6300 OTHER OPERATING COST	45,800		
6400 11-6494.000.23 11-6494.000.11 TOTAL FUNCTION	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,000 2,400 3,400	2,066,500	
	FUNCTION 12			
6100	PAYROLL COSTS			
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 60,000 900 300 1,700 63,750		
6300	SUPPLIES & MATERIALS			
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500		
TOTAL FUNCTION 12 65,250				
FUNCTION 13				

FUNCTION 13

6100 PAYROLL COSTS

1,900

130,150

TEACHER RETIREMENT/TRS CARE - GENERAL

SUPPLIES & MATERIALS

TOTAL 6100

31-6146.000.30

6300

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			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
	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 33-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	550 800	
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
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
	TOTAL 6100	12,700	
TOTAL FUNCTION	35		12,700
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
51-6143.000.99 51-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	350 1,650	
01 01 10.000.00	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

107 Motley Elementary

Budget 2017

Organization 107

6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 52			6,000
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION	I 61		200

107 Motley Elementary

Budget 2017

Fund 199

2,768,250

Organization 107

TOTAL FUND - 199

Budget 2017

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	N 11		48,300
TOTAL FUND - 224			48,300

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

Budget 2017

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	900 10,000 112,000 1,450 7,150 500 10,850	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	6,000 6,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,500 4,500	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	5,000 5,000	
TOTAL FUNCTION	11		159,350
6400	FUNCTION 13 OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	13		2,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,250 1,250	
TOTAL FUNCTION	61		1,250
TOTAL FUND - 288			163,100

			Fund 480
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.315.11	ELECTRONICS \$100-\$5,000 - MEF CAMPUS GRANT 1 1	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION	N 11		1,500
TOTAL FUND - 48	0		1,500

107 Motley Elementary

Budget 2017

3,222,500

Organization 107

TOTAL ORGANIZATION 107

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	2,000 500 2,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 11,000 13,500	
TOTAL FUNCTION	11		16,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	36		2,000
TOTAL FUND - 170			21,500

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 11-6142.035.11	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL	1,400
11-6142.000.23	HEALTH & LIFE INSURANCE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL	35,150 17,750
11-6142.000.23	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	,
	COMPLITED CURRULES CENTER ::	
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 11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	400 250
11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,050
11-6399.001.11	GENERAL SUPPLIES - CAMPOS EQUIF & SUPPLIES GENERAL SUPPLIES - MATHEMATICS	300
11 0000.001.11	CERTIFICACIONI ELECTRIMITATION	300

11-6399.002.11 11-6399.078.21 11-6399.000.30 11-6399.047.11 11-6399.038.11 11-6399.017.11 11-6399.035.25 11-6399.004.11 11-6399.021.25 11-6399.021.11 11-6399.009.11	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ART TOTAL 6300 OTHER OPERATING COST	200 650 2,500 200 2,000 1,300 800 2,300 300 1,300 1,000 1,500 1,000 63,850	
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	1,000 3,600	
	TOTAL 6400	4,600	
TOTAL FUNCTION	11	_	3,030,050
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 63,000 950 300 1,800 66,900	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12		68,400
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	200 800 1,000	
TOTAL FUNCTION	13	_	1,300
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	1,300 162,500 1,500 1,100 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		
22 6206 000 00	COMPLITED SUPPLIES CENEDAL	1.400	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,400 4,200	
25-0555.000.55	TOTAL 6300	5,600	
		3,000	
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 SOCIAL SECURITY/MEDICARE - GENERAL	61,500	
31-6141.000.99 31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	800 800	
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	
01 0000.000.00	TOTAL 6300	200	
0.400			
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 51-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	13,200 450	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200	
	TOTAL 6100	125,650	
6200	CONTRACTED SERVICES		
E1 6255 000 00	WATER CENERAL	25 500	
51-6255.000.99 51-6257.000.99	WATER - GENERAL ELECTRICITY - GENERAL	25,500 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		
	PROFESSIONAL OTIPENDO, OFNERAL	4.000	
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL	1,200 200	
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	
51 5110.000.33	THO EUDION EOTH LINDO - OLINLIME	200	

			Fund 199
	TOTAL 6100	200	
TOTAL FUNCTION	61		200
		FUNCTION 81	
6300	SUPPLIES & MATERIALS		
81-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000	
	TOTAL 6300	10,000	
TOTAL FUNCTION	81		10,000

108 Range Elementary

Budget 2017

3,866,450

Organization 108

TOTAL FUND - 199

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

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6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,600 10,000 132,000 17,750 1,100 6,400 600 14,500	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	10,000 10,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	15,000 15,000	
TOTAL FUNCTION	11		210,950
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	10,000 10,000	
TOTAL FUNCTION	13		10,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,850 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

108 Range Elementary

Budget 2017

Fund 480

1,655

Organization 108

TOTAL FUND - 480

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 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	2,000 500 2,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 3,000 5,000	
TOTAL FUNCTION	11		7,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	500 500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	3,000 3,000	
TOTAL FUNCTION	12		4,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	

			Fund 170
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	1,500	

TOTAL 6400

109 Rugel Elementary

Budget 2017

2,000

16,500

1,500

Organization 109

TOTAL FUNCTION 36

TOTAL FUND - 170

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 11-6119.000.25	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	1,340,500 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 11-6141.046.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - ACCELERATION	350 100
11-6141.000.21	SOCIAL SECURITY/MEDICARE - ACCELERATION SOCIAL SECURITY/MEDICARE - GENERAL	5,300
11-6141.000.21	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 1,850
11-6143.000.21 11-6143.000.11	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	6,000
11-6143.000.11	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

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 11-6399.021.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - KINDERGARTEN	700 1 500	
11-6399.005.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,500 900	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11 0000.00 1.11	TOTAL 6300	55,450	
0.400		00,400	
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 12-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	64,000 900	
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	
		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

6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6119.000.21 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.21 23-6142.000.99 23-6143.000.21 23-6146.000.99 23-6146.000.21	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 107,000 44,000 1,500 1,100 66,500 2,000 2,350 650 6,750 800 200 4,900 1,800	
	TOTAL 6100	240,850	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 2,800 3,800	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		245,850
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.30 31-6143.000.99 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	64,000 56,000 800 800 800 3,200 3,200 300 250 2,000 2,000 133,350	
6300	SUPPLIES & MATERIALS		
31-6334.000.21 31-6399.000.99	TESTING-MATERIALS - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 200 2,200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	

TOTAL FUNCTION	31		135,950
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6118.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 1,500 58,000 550 900 300 1,600 63,350	
6300	SUPPLIES & MATERIALS	03,330	
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	33		64,350
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 11,000 200 11,400	
TOTAL FUNCTION			11,400
TOTAL FUNCTION			11,400
6300	FUNCTION 36 SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	600 600	
TOTAL FUNCTION	36		600
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 70,000 1,000 3,200 350 1,400 76,450	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	21,500 58,500 5,700 85,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	12,500 12,500	
TOTAL FUNCTION	51		174,650

Organization 109	109 Rugel Elementary	Budget	2017
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200

3,115,100

200

200

	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	2,400 800 50 3,250	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		9,250
	FUNCTION 61		
6100	PAYROLL COSTS		

PROFESSIONAL STIPENDS - GENERAL

TOTAL 6100

61-6118.000.99

TOTAL FUNCTION 61

TOTAL FUND - 199

FUNCTION	11
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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	N 11		45,700
TOTAL FUND - 22	4		45,700

Budget 2017

Fund 240

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
TOTAL FUND - 240			289,350

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		FUNCTION II		
6100	PAYROLL COSTS			
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL 2,500 PROFESSIONAL EXTRA DUTY PAY - GENERAL 10,500 PROFESSIONAL SALARY - GENERAL 52,350 SUPPORT SALARIES - GENERAL 18,400 SOCIAL SECURITY/MEDICARE - GENERAL 1,500 HEALTH & LIFE INSURANCE - GENERAL 5,600 WORKERS' COMPENSATION - GENERAL 550 TEACHER RETIREMENT/TRS CARE - GENERAL 10,950 TOTAL 6100 102,350			
6200	CONTRACTED SERVICES			
11-6299.000.24	MISC CONTRACTED SERVICE - GEN TOTAL 6200	IERAL	5,000 5,000	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		13,000 13,000	
6400	OTHER OPERATING COST			
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400		500 500	
6600	FIXED ASSETS			
11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENE TOTAL 6600	RAL	5,000 5,000	
TOTAL FUNCTION	11			125,850
		FUNCTION 13		
6400	OTHER OPERATING COST			
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400		8,000 8,000	
TOTAL FUNCTION	13			8,000
		FUNCTION 61		
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		1,050 1,050	
TOTAL FUNCTION	61			1,050
TOTAL FUND - 288				134,900

			Fund 480
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.315.11	ELECTRONICS \$100-\$5,000 - MEF CAMPUS GRANT 1 1	1,310	
	TOTAL 6300	1,310	
TOTAL FUNCTION	N 11		1,310
TOTAL FUND - 48	0		1,310

109 Rugel Elementary

Budget 2017

3,602,860

Organization 109

TOTAL ORGANIZATION 109

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11 11-6299.655.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,500 500 2,000	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.694.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS TOTAL 6300	4,000 1,000 500 5,500	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6499.655.11 11-6499.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO TOTAL 6400	1,500 5,000 2,000 8,500	
TOTAL FUNCTION	11		16,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
TOTAL FUNCTION	12		500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
TOTAL FUNCTION	23 FUNCTION 36		1,000
TOTAL FUNCTION 6400			1,000

Organization 1	110 Ru	therford Elementary		Budget	2017
				Fu	ınd 170
TOTAL FUNCTION	36		-		2,500
		FUNCTION 61			
6400	OTHER OPERATING COST				
61-6499.655.99	MISC OPERATING EXP - COKES-OFF	ICE (170-XXX)	500		
	TOTAL 6400		500		
TOTAL FUNCTION	61		-		500
TOTAL FUND - 170			-		23,000

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 11-6141.000.30	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	800 300
11-6141.046.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - ACCELERATION	150
11-6141.000.23	SOCIAL SECURITY/MEDICARE - ACCELERATION 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 TOTAL 6100	6,000 1,898,700
	TOTAL 0100	1,030,700
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 11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	12,900 250
11-6399.000.25	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000
11-0000.000.11	OLIVEIVAL OUT FILES - I MINOR AL DISCINETIONANT FU	2,000

7,550

244,850

TEACHER RETIREMENT/TRS CARE - GENERAL

TOTAL 6100

23-6146.000.99

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 31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	950 650	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	650 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 31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,200 1,200	
01 01 10.000.00	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 33-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600 300	
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	
33 3333.000.00	TOTAL 6300	1,000	
TOTAL FUNCTION	33	· –	69,850

TOTAL FUNCTION 61

Fund 199

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	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	13,000 200 13,200	
TOTAL FUNCTION			13,200
			10,200
6300	FUNCTION 36 SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	300 300	
TOTAL FUNCTION	N 36		300
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 74,100 950 6,800 350 1,500 84,200	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	13,900 63,800 6,800 84,500	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,700 9,700	
TOTAL FUNCTION	N 51		178,400
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	2,400 100 2,500	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	N 52		8,500
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	

200

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TOTAL 6100

Organization 110

110 Rutherford Elementary

Budget 2017

TOTAL FUND - 199

2,688,850

Organization 110

110 Rutherford Elementary

Budget 2017

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	FUNCTION II		
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	N 11		20,250
TOTAL FUND - 22	4		20.250

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 87,500 1,150 12,400 450 2,000	
	TOTAL 6100	104,700	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	151,500 14,700 18,850 1,500 186,550	
TOTAL FUNCTION 35			291,250
			291,250
TOTAL FUND - 240			291,250

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6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	300 33,300 59,000 400 18,850 2,000 350 7,350 121,550	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,000 2,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	11		126,550
6400	FUNCTION 13 OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	13		3,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,050 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
TOTAL 6300 1,500

TOTAL FUNCTION 11 1,500

110 Rutherford Elementary

Budget 2017

Fund 480

1,500

Organization 110

TOTAL FUND - 480

Organization 110

110 Rutherford Elementary

Budget 2017

Fund 691

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 TOTAL 6200	500 500	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	5,000 500 5,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	6,000 10,000 16,000	
TOTAL FUNCTION	11		22,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,000	
0000	TOTAL 6300 FIXED ASSETS	2,000	
6600		500	
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	5,000	

			Fund 170
	TOTAL 6400	5,000	
TOTAL FUNCTION	1 36		5,000
	FUNCTION 61		
6400	OTHER OPERATING COST		
61-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
	TOTAL 6400	500	

111 Shands Elementary

Budget 2017

500

33,500

Organization 111

TOTAL FUNCTION 61

TOTAL FUND - 170

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 11-6141.216.30	SOCIAL SECURITY/MEDICARE - GENERAL	650 200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - SUMMER TRANSITION SOCIAL SECURITY/MEDICARE - GENERAL	24,800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6141.035.25	SOCIAL SECURITY/MEDICARE - GENERAL 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 11-6399.047.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRIMARY ARTS	1,500 200	
11-6399.000.25	GENERAL SUPPLIES - FRIMARY ARTS 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		
40.0440.000.00	PROFESCIONAL CUROTITUTES OF MEDAL	050	
12-6112.000.99 12-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	850 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	00,000	
6300	SOFF LIES & WATERIALS		
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	
10 0110.000.00	THOSE EGGIOTAL OTHER ENDO GENERALE		
	TOTAL 6100	300	
6400	TOTAL 6100	300	
6400	TOTAL 6100 OTHER OPERATING COST	300	
13-6411.000.23	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	250	
	OTHER OPERATING COST		
13-6411.000.23	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	250	
13-6411.000.23	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 1,100	1,650
13-6411.000.23 13-6411.100.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 1,100	1,650
13-6411.000.23 13-6411.100.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 1,100	1,650
13-6411.000.23 13-6411.100.99 TOTAL FUNCTION	OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 23	250 1,100	1,650

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	
20 0240.000.00	TOTAL 6200	100	
	101AL 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	
	TOTAL 0300	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		
0.00			
	PROFESSIONAL SALARY - GENERAL	63 500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500 64,000	
31-6119.000.99 31-6119.000.30	PROFESSIONAL SALARY - GENERAL	64,000	
31-6119.000.99 31-6119.000.30 31-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	64,000 850	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	64,000 850 900	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.30 31-6142.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	64,000 850 900 3,600	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.30 31-6142.000.99 31-6143.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	64,000 850 900 3,600 300	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.30 31-6142.000.99 31-6143.000.99 31-6143.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	64,000 850 900 3,600 300 300	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	64,000 850 900 3,600 300 300 2,000	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.30 31-6142.000.99 31-6143.000.99 31-6143.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	64,000 850 900 3,600 300 300	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	64,000 850 900 3,600 300 300 2,000	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	64,000 850 900 3,600 300 300 2,000 1,900	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	64,000 850 900 3,600 300 300 2,000 1,900 137,350	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	64,000 850 900 3,600 300 2,000 1,900 137,350	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	64,000 850 900 3,600 300 300 2,000 1,900 137,350	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	64,000 850 900 3,600 300 2,000 1,900 137,350	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300	64,000 850 900 3,600 300 2,000 1,900 137,350	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.99 31-6399.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	64,000 850 900 3,600 300 2,000 1,900 137,350	
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.99 31-6399.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	64,000 850 900 3,600 300 2,000 1,900 137,350 200 200	427.050
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.99 31-6399.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31	64,000 850 900 3,600 300 2,000 1,900 137,350 200 200	137,950
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.99 31-6416.000.30 6300 31-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33	64,000 850 900 3,600 300 2,000 1,900 137,350 200 200	137,950
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.99 31-6399.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31	64,000 850 900 3,600 300 2,000 1,900 137,350 200 200	137,950
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.99 31-6416.000.30 6300 31-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33	64,000 850 900 3,600 300 2,000 1,900 137,350 200 200	137,950
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.99 31-6146.000.30 6300 31-6399.000.99 TOTAL FUNCTION 6100 33-6112.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS	64,000 850 900 3,600 300 2,000 1,900 137,350 200 200 400 400 400	137,950
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.99 31-6146.000.30 6300 31-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	64,000 850 900 3,600 300 2,000 1,900 137,350 200 200 400 400 400 500 57,000	137,950
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.99 31-6146.000.99 31-6146.000.99 31-6399.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99 33-6134.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	64,000 850 900 3,600 300 2,000 1,900 137,350 200 200 400 400 400 500 57,000 1,100	137,950
31-6119.000.99 31-6119.000.30 31-6141.000.99 31-6141.000.99 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.99 31-646.000.30 6300 31-6399.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6119.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	64,000 850 900 3,600 300 2,000 1,900 137,350 200 200 400 400 400 500 57,000	137,950

			Fund 199
33-6143.000.99 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	300 2,300 65,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 2,000	
TOTAL FUNCTION	33		67,200
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	12,000 200 12,200	
TOTAL FUNCTION			12,200
TOTALTONOTION			12,200
6300	FUNCTION 36 SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	200 200	
TOTAL FUNCTION	36		200
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 97,000 1,300 9,950 450 1,900	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	30,200 68,300 3,900 102,400	
6300	SUPPLIES & MATERIALS	,	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	16,800 16,800	
TOTAL FUNCTION	51		230,300
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 1,600 50 50	
	TOTAL 6100	2,900	
6400	OTHER OPERATING COST		

111 Shands Elementary

Budget 2017

Organization 111

			Fund 199
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION	l 52	•	8,900
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION	l 61	•	200
TOTAL FUND - 199	9	•	5,000,950

111 Shands Elementary

Budget 2017

Organization 111

Fund 224

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	N 11		94,050
TOTAL FUND - 22	4		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 1

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6122.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 8,850 181,900 400 850 30,500 2,600 13,550 850 19,350 260,850	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	12,000 12,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	18,500 18,500	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	5,000 5,000	
TOTAL FUNCTION	11		297,350
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	18,500 18,500	
TOTAL FUNCTION	13		18,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,450 2,450	
TOTAL FUNCTION	61		2,450
TOTAL FUND - 288			318,300

			Fund 480
	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

111 Shands Elementary

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5,935,935

Organization 111

TOTAL ORGANIZATION 111

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11 11-6299.694.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	1,000 3,000 4,000	
6300	SUPPLIES & MATERIALS	4,500	
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) TOTAL 6300	6,000 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) TOTAL 6400	5,000 9,000	
TOTAL FUNCTION			23,000
TOTALTONOTION	FUNCTION 12		23,000
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) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS	500	
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	500	
TOTAL FUNCTION	TOTAL 6400	500	4 000
TOTAL FUNCTION			1,000
6400	FUNCTION 36 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
6200	FUNCTION 61 SUPPLIES & MATERIALS		
6300		500	
61-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	

Organization 112 112 Tisinger Elementary Budget 2017 **Fund 170** 500 **TOTAL 6300 TOTAL FUNCTION 61** 500

29,500

TOTAL FUND - 170

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 SUPPORT SALARIES - GENERAL	3,000
11-6125.000.30		67,100
11-6125.000.11 11-6125.000.34	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	81,000 21,500
11-6125.000.34	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 11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	64,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,900 11,500
11-6146.046.30	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - ACCELERATION	100
11-6146.000.32	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
11-0140.000.02	TOTAL 6100	3,168,050
6200	CONTRACTED SERVICES	
44 0040 000 44	CONTRACTED MAINT/PERAID CENTRAL	4.000
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

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 11-6399.000.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL	300 22.400	
11-6399.000.11	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 11-6399.005.11	GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	300 1,400	
11-6399.003.11	GENERAL SUPPLIES - HEALTH & FITT SIGAL ED(FE) 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	
0.400	OTHER OPERATING COST	,	
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		
6400	PAYROLL COSTS		
6100	PATROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	68,000	
12-6119.000.99 12-6142.000.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL	68,000 3,200	
12-6119.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	68,000 3,200 350	
12-6119.000.99 12-6142.000.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	68,000 3,200 350 2,200	
12-6119.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	68,000 3,200 350	
12-6119.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	68,000 3,200 350 2,200	
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	68,000 3,200 350 2,200	
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	68,000 3,200 350 2,200 74,600	
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	68,000 3,200 350 2,200 74,600	
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	68,000 3,200 350 2,200 74,600 1,200 300	76,100
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	68,000 3,200 350 2,200 74,600 1,200 300	76,100
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	68,000 3,200 350 2,200 74,600 1,200 300	76,100
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST	68,000 3,200 350 2,200 74,600 1,200 300 1,500	76,100
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	68,000 3,200 350 2,200 74,600 1,200 300 1,500	76,100
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	68,000 3,200 350 2,200 74,600 1,200 300 1,500	76,100
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	68,000 3,200 350 2,200 74,600 1,200 300 1,500	76,100
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	68,000 3,200 350 2,200 74,600 1,200 300 1,500	76,100
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13	68,000 3,200 350 2,200 74,600 1,200 300 1,500	
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21	68,000 3,200 350 2,200 74,600 1,200 300 1,500	
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS	68,000 3,200 350 2,200 74,600 1,200 300 1,500	
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 21-6119.000.30	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL	68,000 3,200 350 2,200 74,600 1,200 300 1,500 300 900 1,200	
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 21-6119.000.30 21-6141.000.30	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	68,000 3,200 350 2,200 74,600 1,200 300 1,500 300 900 1,200 60,600 900	
12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6400 13-6411.000.23 13-6411.100.99 TOTAL FUNCTION 6100 21-6119.000.30	PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 13 FUNCTION 21 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL	68,000 3,200 350 2,200 74,600 1,200 300 1,500 300 900 1,200	

	TOTAL 6100	66,000	
TOTAL FUNCTION		66,000	
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 164,000 1,500 1,100 50,000 2,450 2,800 14,000 950 8,600 246,700	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,600 4,600 6,200	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		254,100
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.30 31-6143.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	52,000 63,500 400 650 700 3,600 3,200 250 300 1,600 1,300	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	

TOTAL FUNCTION	31	_	128,100
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 55,000 550 750 3,200 250 1,800 62,050	
6300	SUPPLIES & MATERIALS	3_,555	
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 1,700	
TOTAL FUNCTION	33	_	63,750
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 13,500 200 13,900	
TOTAL FUNCTION		_	13,900
TOTALTONOTION	FUNCTION 36		10,000
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	100 100	
TOTAL FUNCTION	36	_	100
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 92,000 1,300 900 450 3,000 98,150	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	41,500 79,700 7,200 128,400	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	15,500 15,500	
TOTAL FUNCTION	51	_	242,050

Fl	ΙN	СТ	ION	52

	1 011011 02		
6100	PAYROLL COSTS		
52-6118.000.99 52-6125.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	950 850 50 50 1,900	
6400	OTHER OPERATING COST	,	
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		7,900
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61	_	200
TOTAL FUND - 199		_	4,121,350

Organization 112

112 Tisinger Elementary

Budget 2017

FUNCTION 1

	TONOTION II		
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	l 11		20,700
TOTAL FUND - 224	4		20,700

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 118,000 1,550 13,150 600 2,650	
	TOTAL 6100	137,150	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	227,500 21,500 38,000 1,500 288,500	
		200,500	
TOTAL FUNCTION	1 35		425,650
TOTAL FUND - 240)		425,650

Fund 288

FUNCTION 11

	FUNCTION II		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	10,000 30,000 216,500 700 35,150 2,350 11,150 1,000 20,900 327,750	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	15,000 15,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	6,500 6,500	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL TOTAL 6600	5,000 5,000	
TOTAL FUNCTION	11	_	354,750
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL 5,00 TOTAL 6400 5,00		
TOTAL FUNCTION	13	_	5,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,300 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
TOTAL 6300 2,520

TOTAL FUNCTION 11 2,520

112 Tisinger Elementary

Budget 2017

Fund 480

2,520

Organization 112

TOTAL FUND - 480

Organization 112 112 Tis

112 Tisinger Elementary

Budget 2017

Fund 691

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 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 4,000 4,500	
6400	OTHER OPERATING COST	,	
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	6,000 9,000 15,000	
TOTAL FUNCTION	11		19,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	13		3,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	4,500 4,500	
TOTAL FUNCTION	36		4,500
TOTAL FUND - 170			29,500

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 11-6122.035.25	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - BILINGUAL	3,500 1,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	44,500
11-6125.000.30	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 HEALTH & LIFE INSURANCE - GENERAL	50,050
11-6142.000.32 11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	7,200 20,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	11,950
11-6143.000.11	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	·

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 11-6399.047.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRIMARY ARTS	600 200	
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	FUNCTION 12 PAYROLL COSTS		
6100	PAYROLL COSTS		
12-6112.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	850	
12-6112.000.99 12-6119.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	60,500	
12-6112.000.99 12-6119.000.99 12-6141.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	60,500 900	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	60,500 900 3,200	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	60,500 900 3,200 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	60,500 900 3,200 300 1,650	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	60,500 900 3,200 300	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	60,500 900 3,200 300 1,650	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	60,500 900 3,200 300 1,650 67,400	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	60,500 900 3,200 300 1,650	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	60,500 900 3,200 300 1,650 67,400	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,500 900 3,200 300 1,650 67,400	69.000
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,500 900 3,200 300 1,650 67,400	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,500 900 3,200 300 1,650 67,400	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	60,500 900 3,200 300 1,650 67,400	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	60,500 900 3,200 300 1,650 67,400 1,200 300 1,500	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	60,500 900 3,200 300 1,650 67,400 1,200 300 1,500	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	60,500 900 3,200 300 1,650 67,400 1,200 300 1,500	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	60,500 900 3,200 300 1,650 67,400 1,200 300 1,500	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	60,500 900 3,200 300 1,650 67,400 1,200 300 1,500	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	60,500 900 3,200 300 1,650 67,400 1,200 300 1,500	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL	60,500 900 3,200 300 1,650 67,400 1,200 300 1,500 200 200 1,000	68,900
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	60,500 900 3,200 300 1,650 67,400 1,200 300 1,500 200 200	68,900

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 21-6146.000.30	HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,600 900	
21-0140.000.30	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 23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL	1,000 500	
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		
	COMPLITED CURRULES OF MEDIA		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,700	
23-6396.000.99 23-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,700 4,900	
		•	
	GENERAL SUPPLIES - GENERAL	4,900	
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,900	
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	4,900 6,600	
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	4,900 6,600 1,100	262,450
23-6399.000.99 6400 23-6411.100.99	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	4,900 6,600 1,100	262,450
23-6399.000.99 6400 23-6411.100.99	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	4,900 6,600 1,100	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31	4,900 6,600 1,100	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS	4,900 6,600 1,100 1,100	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.99 31-6119.000.30 31-6134.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	4,900 6,600 1,100 1,100 64,000 66,500 400	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.99 31-6134.000.99 31-6141.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	4,900 6,600 1,100 1,100 64,000 66,500 400 850	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.99 31-6119.000.99 31-6141.000.99 31-6141.000.30	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	4,900 6,600 1,100 1,100 64,000 66,500 400 850 850	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.99 31-6134.000.99 31-6141.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	4,900 6,600 1,100 1,100 64,000 66,500 400 850 850 850 3,200	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.99 31-6119.000.99 31-6141.000.99 31-6141.000.30 31-6142.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	4,900 6,600 1,100 1,100 64,000 66,500 400 850 850	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.99 31-6119.000.99 31-6141.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.30	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	4,900 6,600 1,100 1,100 64,000 66,500 400 850 850 3,200 3,600 300 300	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.99 31-6144.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	4,900 6,600 1,100 1,100 64,000 66,500 400 850 850 3,200 3,600 300 300 2,000	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.30 31-6143.000.99 31-6143.000.30	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	4,900 6,600 1,100 1,100 64,000 66,500 400 850 850 3,200 3,600 300 300 2,000 1,400	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.99 31-6146.000.30	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	4,900 6,600 1,100 1,100 64,000 66,500 400 850 850 3,200 3,600 300 300 2,000	262,450
23-6399.000.99 6400 23-6411.100.99 TOTAL FUNCTION 6100 31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.99 31-6143.000.99 31-6143.000.99 31-6143.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400 23 FUNCTION 31 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	4,900 6,600 1,100 1,100 64,000 66,500 400 850 850 3,200 3,600 300 300 2,000 1,400	262,450

	TOTAL 6300	200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	
TOTAL FUNCTION	31	_	144,000
	FUNCTION 33		,
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 57,500 550 700 3,600 300 1,550 64,700	
6300	SUPPLIES & MATERIALS	04,700	
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,800 1,800	
TOTAL FUNCTION	33	_	66,500
	FUNCTION 35		,
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 12,500 200 12,900	
TOTAL FUNCTION	35	_	12,900
	FUNCTION 51		,
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 97,000 1,200 10,350 450 1,900	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	21,400 72,200 4,500 98,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	16,800 16,800	
TOTAL FUNCTION	51		226,300

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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Budget 2017

Fund 199

4,298,300

Organization 113

TOTAL FUND - 199

Fl	ΙN	СТ	ION	11

	FUNCTION II		
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	N 11		89,400
TOTAL FUND - 22	4		89,400

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,200 102,500 1,450 3,200 500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700	
	TOTAL 6100	111,550	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	286,000 26,000 44,550 1,500	
	TOTAL 6300	358,050	
TOTAL FUNCTION	35		469,600
TOTAL FUND - 240			469,600

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	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,000 14,200 153,400 350 16,500 2,800 16,300 900 19,950 229,400	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	10,000 10,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,000 10,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	5,000 5,000	
TOTAL FUNCTION	11	_	255,400
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	8,000 1,000 9,000	
TOTAL FUNCTION	13	_	9,000
	FUNCTION 61		
6400	OTHER OPERATING COST		
61-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	2,100 2,100	
TOTAL FUNCTION	61	_	2,100
TOTAL FUND - 288		_	266,500
TOTAL ORGANIZAT	TION 113	=	5,153,300

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	3,000 3,000	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 1,500 2,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 5,000 6,500	
TOTAL FUNCTION	11		12,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
TOTAL FUNCTION 12			500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	13		3,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION 23			1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	36		1,500

Organization 114 114 Seabourn Elementary Budget 2017

TOTAL FUND - 170 18,500

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	•
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 PROFESSIONAL SALARY - GENERAL	502,000
11-6119.000.32 11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	59,000 500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.33	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 11-6141.000.32	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	1,100 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 TOTAL 6200	18,400 19,400	
		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 11-6399.096.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY	250 7.800	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,800 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 11-6399.017.11	GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - ELEMENTARY MUSIC	200 600	
11-6399.000.32	GENERAL SUPPLIES - ELEMENTARY MUSIC 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 11-6399.203.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,000 1,000	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	2,000	
11 0000.000.11	TOTAL 6300	52,700	
6400	OTHER OPERATING COST	·	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,800	
11-0494.000.11	TOTAL 6400	2,800 2,800	
TOTAL FUNCTION			2,464,050
TOTALTONOTION			2,404,030
0400	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 12-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,000 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
	FUNCTION 13		•
6100	PAYROLL COSTS		
40 0440 000 00	DDOFFCCIONAL CTIDENDO CENEDAL	202	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	

Budget 2017

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 23-6122.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	1,500 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 TOTAL 6100	7,500	
		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 31-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	400 800	
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 31-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 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		

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	
TOTAL FUNCTION			134,850
	FUNCTION 33		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 53,000 550 800 250 2,100 57,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 1,200	
TOTAL FUNCTION	33		58,400
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 12,500 200 12,900	
TOTAL FUNCTION	35		12,900
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	300 300	
TOTAL FUNCTION	36		300
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 85,000 1,150 3,200 400 1,700 91,950	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	22,100 52,800 6,100 81,000	
6300	SUPPLIES & MATERIALS	,	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,300 11,300	

Organization 114	114
Organization 117	117

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TOTAL FUNCTION	51		184,250
		FUNCTION 52	
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	AL 2,400 100 2,500	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		8,500
		FUNCTION 61	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERA	AL 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

Organization 114

114 Seabourn Elementary

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	1 ONOTION 11		
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6143.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	50 20,750 300 100	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
	TOTAL 6100	23,100	
TOTAL FUNCTION	N 11		23,100
TOTAL FUND - 22	4		23.100

Budget 2017

Fund 240

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

FUNCT	ION 11
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6100	PAYROLL COSTS	
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 8,000 134,600 2,500 6,750 750 17,950
6200	CONTRACTED SERVICES	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 3,000
6300	SUPPLIES & MATERIALS	
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,250 5,250
6400	OTHER OPERATING COST	
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000
6600	FIXED ASSETS	
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	5,000 5,000
TOTAL FUNCTION	11	186,800
	FUNCTION 13	
6400	OTHER OPERATING COST	
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	5,000 5,000
TOTAL FUNCTION	13	5,000
6300	FUNCTION 61 SUPPLIES & MATERIALS	
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,450 1,450
TOTAL FUNCTION	61	1,450
TOTAL FUND - 288		193,250

Fund 480

FUNCTION 11

SUPPLIES & MATERIALS

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Budget 2017

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 1,590 **TOTAL 6300 1,590**

Organization 114

TOTAL FUNCTION 11 1,590

TOTAL FUND - 480 1,590

Organization 114

TOTAL ORGANIZATION 114

114 Seabourn Elementary

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Fund 691

18,126,740

6600	FIXED ASSETS		
81-6624.000.99 81-6626.000.99 81-6637.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL	12,229,800 158,400 1,807,300	
	TOTAL 6600	14,195,500	
TOTAL FUNCTION	81		14,195,500
TOTAL FUND - 691			14,195,500

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11 11-6399.694.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	500 4,000 2,000 6,500	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6412.655.11 11-6499.655.11 11-6499.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO TOTAL 6400	500 2,000 6,000 2,000 10,500	
TOTAL FUNCTION	11		18,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6325.657.99	READING MATERIALS/BOOKS - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION			
TOTAL FUNCTION	13		2,500
TOTAL FUNCTION	FUNCTION 23		2,500
6300			2,500
	FUNCTION 23	500 500	2,500
6300	FUNCTION 23 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX)		2,500
6300 23-6399.655.99	FUNCTION 23 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300		2,500
6300 23-6399.655.99 6400	FUNCTION 23 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500	2,500
6300 23-6399.655.99 6400 23-6499.655.99	FUNCTION 23 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400 23 FUNCTION 36	500	
6300 23-6399.655.99 6400 23-6499.655.99	FUNCTION 23 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500	

Organization 1	15	15 Lawrence Elementary		Budget	2017
				Fu	ınd 170
TOTAL FUNCTION	36		-		1,500
		FUNCTION 61			
6400	OTHER OPERATING COST				
61-6499.694.99	MISC OPERATING EXP - STUD	DENT FUNDRAISER ACCO	500		
	TOTAL 640)	500		
TOTAL FUNCTION	61		_		500
TOTAL FUND - 17)		_		24,500

11-6112.000.11 PROFESSIONAL SUBSTITUTES - GENERAL 3,000 11-6112.000.32 PROFESSIONAL SUBSTITUTES - GENERAL 3,000 11-6116.046.30 PROFESSIONAL SUBSTITUTES - GENERAL 1,000 11-6116.046.30 PROFESSIONAL EXTRA DUTY PAY - ACCELERATION 4,000 11-6116.046.30 PROFESSIONAL EXTRA DUTY PAY - ACCELERATION 4,000 11-6116.016.30 PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT 3,600 11-6119.000.11 PROFESSIONAL STIPENDS - GENERAL 500 11-6119.000.25 PROFESSIONAL SALARY - GENERAL 902.500 11-6119.000.25 PROFESSIONAL SALARY - GENERAL 226,000 11-6119.000.25 PROFESSIONAL SALARY - GENERAL 226,000 11-6119.000.23 PROFESSIONAL SALARY - GENERAL 55,500 11-6119.000.23 SUPPORT SALARIES - SUBS - GENERAL 500 11-6112.000.23 SUPPORT SALARIES - SUBS - GENERAL 500 11-6112.000.23 SUPPORT SALARIES - SUBS - GENERAL 500 11-6112.000.11 SUPPORT SALARIES - SUBS - GENERAL 500 11-6125.000.21 SUPPORT SALARIES - GENERAL 29,000 11-6125.000.23 SUPPORT SALARIES - GENERAL 29,000 11-6125.000.23 SUPPORT SALARIES - GENERAL 29,000 11-6141.000.11 SUPPORT SALARIES - GENERAL 29,000 11-6141.000.11 SUPPORT SALARIES - GENERAL 29,000 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 12,950 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 3,000 11-6142.000.21 HEALTH & LIFE INSURANCE - GENERAL 4,350 11-6143.000.21 HEALTH & LIFE INSURANCE - GENERAL 4,350 11-6143.000.22 HEALTH & LIFE INSURANCE - GENERAL 4,350 11-6143.000.23 WORKERS' COMPENSATION - GENERAL 3,200 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 3,200 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 2,000 11-6146.000.25 TEACHER RETIREMENT/TRS CARE - GENERAL 2,000 11-6146.000.25 TEACHER RETIREMENT/TRS CARE - GENERAL 2,000 11-6146.000.25 TEACHER RETIREMENT/TRS CARE - GENERAL 2,000 11-6146.000.25 TEACHER RETIREMENT/TRS
11-8112.000.23
11-6112.000.32
11-6116.046.30 PROFESSIONAL EXTRA DUTY PAY - ACCELERATION 4,000 11-6118.000.11 PROFESSIONAL EXTRA DUTY PAY - SUMMER TRANSIT 3,600 11-6119.000.11 PROFESSIONAL STIPENDS - GENERAL 500 11-6119.000.21 PROFESSIONAL SALARY - GENERAL 902,500 11-6119.000.23 PROFESSIONAL SALARY - GENERAL 226,000 11-6119.000.32 PROFESSIONAL SALARY - GENERAL 226,000 11-6119.000.32 PROFESSIONAL SALARY - GENERAL 55,500 11-6119.000.32 PROFESSIONAL SALARY - GENERAL 55,500 11-6122.000.32 SUPPORT SALARIES - SUBS - GENERAL 500 11-6122.000.11 SUPPORT SALARIES - SUBS - GENERAL 500 11-6122.000.12 SUPPORT SALARIES - SUBS - GENERAL 29,000 11-6125.000.23 SUPPORT SALARIES - SUBS - GENERAL 29,000 11-6125.000.23 SUPPORT SALARIES - GENERAL 29,000 11-6134.000.11 SUPPORT SALARIES - GENERAL 188,100 11-6141.000.15 SOCIAL SECURITY/MEDICARE - GENERAL 12,950 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 12,950 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 12,950 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 29,000 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,000 11-6142.000.26 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.27 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.28 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.29 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6145.000.29 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6146.000.20 TEACHER RETIREMENT/TRS CARE - GENERAL 1,700 11-6146.000.21 TEACHER RETIREMENT/TRS CARE - GENERAL 1,200 11-6146.000.22 TEACHER RETIREMENT/TRS CARE - GENERAL 1,200 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 1,200 11-6146.000.21 TEACHER RETIREMENT/TRS CARE - GENERAL 1,200 11-6146.000.21 TEACHER RETIREMENT/TRS CARE - GENERAL 1,200 11-6146.000.21 TEACHER RETIREMENT/TRS CARE - GENERAL 1,200 10-6146.000.21 TEACHER RETIREMENT/TRS CARE - GENERAL 1,200
11-6118.000.11 PROFESSIONAL SALARY - GENERAL 500 11-6119.000.25 PROFESSIONAL SALARY - GENERAL 59,500 11-6119.000.23 PROFESSIONAL SALARY - GENERAL 226,000 11-6119.000.23 PROFESSIONAL SALARY - GENERAL 226,000 11-6122.000.23 PROFESSIONAL SALARY - GENERAL 4,000 11-6122.000.11 SUPPORT SALARIES - SUBS - GENERAL 500 11-6122.000.12 SUPPORT SALARIES - SUBS - GENERAL 500 11-6125.000.23 SUPPORT SALARIES - SUBS - GENERAL 29,000 11-6125.000.23 SUPPORT SALARIES - GENERAL 29,000 11-6145.000.11 SUPPORT SALARIES - GENERAL 29,000 11-6145.000.23 SUPPORT SALARIES - GENERAL 800 11-6141.000.11 EMPLOYEE ALLOWANCES - GENERAL 12,950 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 12,950 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 800 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.25 HEAL
11-6119.000.11 PROFESSIONAL SALARY - GENERAL 902,500 11-6119.000.25 PROFESSIONAL SALARY - GENERAL 226,000 11-6119.000.32 PROFESSIONAL SALARY - GENERAL 226,000 11-6119.000.32 PROFESSIONAL SALARY - GENERAL 55,500 11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 4,000 11-6122.000.32 SUPPORT SALARIES - SUBS - GENERAL 500 11-6125.000.11 SUPPORT SALARIES - SUBS - GENERAL 500 11-6125.000.12 SUPPORT SALARIES - GENERAL 29,000 11-6125.000.13 SUPPORT SALARIES - GENERAL 29,000 11-6145.000.23 SUPPORT SALARIES - GENERAL 29,000 11-6146.000.23 SUPPORT SALARIES - GENERAL 800 11-6141.000.11 EMPLOYEE ALLOWANCES - GENERAL 800 11-6141.000.21 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 25,150 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.25 HEALTH
11-6119.000.25 PROFESSIONAL SALARY - GENERAL 296,000 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 11-6122.000.32 SUPPORT SALARIES - SUBS - GENERAL 500 11-6125.000.11 SUPPORT SALARIES - SUBS - GENERAL 29,000 11-6125.000.23 SUPPORT SALARIES - GENERAL 29,000 11-6125.000.23 SUPPORT SALARIES - GENERAL 29,000 11-6143.000.11 SUPPORT SALARIES - GENERAL 29,000 11-6144.000.11 SUPPORT SALARIES - GENERAL 188,100 11-6141.000.21 SUPPORT SALARIES - GENERAL 12,950 11-6141.000.11 SUPPORT SALARIES - GENERAL 12,950 11-6141.000.11 SOCIAL SECURITY/MEDICARE - GENERAL 12,950 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6142.000.30 SOCIAL SECURITY/MEDICARE - GENERAL 25,150 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.25 HEALTH & LIFE INSURANCE - GEN
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 11-6122.000.32 SUPPORT SALARIES - SUBS - GENERAL 500 11-6125.000.31 SUPPORT SALARIES - SUBS - 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 700 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.32 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.33 SOCIAL SECURITY/MEDICARE - GENERAL 800 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 25,150 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 2,000 11-6146.000.25 TEACHER RETIREMENT/TRS CARE - GENERAL 1,000 11-614
11-6119.000.32 PROFESSIONAL SALARRY - GENERAL 55,500 11-6122.000.32 SUPPORT SALARIES - SUBS - GENERAL 4,000 11-6122.000.32 SUPPORT SALARIES - SUBS - GENERAL 500 11-6125.000.32 SUPPORT SALARIES - SUBS - GENERAL 29,000 11-6125.000.23 SUPPORT SALARIES - GENERAL 188,100 11-6125.000.23 SUPPORT SALARIES - GENERAL 800 11-6143.000.11 EMPLOYEE ALLOWANCES - GENERAL 800 11-61441.000.11 SOCIAL SECURITY/MEDICARE - GENERAL 12,950 11-61441.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-61441.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 800 11-61441.000.32 SOCIAL SECURITY/MEDICARE - GENERAL 800 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 25,150 11-6142.000.33 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 3,00 11-6143.000.32 WORKERS' COMP
11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 4,000 11-6122.000.11 SUPPORT SALARIES - SUBS - GENERAL 500 11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 29,000 11-6125.000.21 SUPPORT SALARIES - GENERAL 29,000 11-6125.000.23 SUPPORT SALARIES - GENERAL 188,100 11-6134.000.11 EMPLOYEE ALLOWANCES - GENERAL 800 11-6141.000.12 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.32 SOCIAL SECURITY/MEDICARE - GENERAL 800 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 25,150 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 3,250 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6146.000.33 HEALTH & L
11-6122.000.11 SUPPORT SALARIES - SUBS - GENERAL 500 11-6122.000.32 SUPPORT SALARIES - SUBS - GENERAL 500 11-6125.000.23 SUPPORT SALARIES - GENERAL 29,000 11-6125.000.23 SUPPORT SALARIES - GENERAL 188,100 11-6134.000.11 EMPLOYEE ALLOWANCES - GENERAL 800 11-6141.000.21 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.32 SOCIAL SECURITY/MEDICARE - GENERAL 800 11-6141.000.32 SOCIAL SECURITY/MEDICARE - GENERAL 800 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 800 11-6142.000.33 HEALTH & LIFE INSURANCE - GENERAL 25,150 11-6142.000.34 HEALTH & LIFE INSURANCE - GENERAL 43,250 11-6142.000.35 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.36 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.31 WORKERS' COMPENSATION - GENERAL 3,200 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 3,00 11-6146.000.32 TEACHER RETIREMENT/
11-6122.000.32 SUPPORT SALARIES - SUBS - GENERAL 29,000 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 700 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.046.30 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.32 SOCIAL SECURITY/MEDICARE - GENERAL 800 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 25,150 11-6142.000.31 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6144.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 3,300 11-6144.000.32 WORKERS' COMPENSATION - GENERAL 3,00 11-6146.000.32 TEACHER RET
11-6125.000.11 SUPPORT SALARIES - GENERAL 188,100 11-6134.000.11 EMPLOYEE ALLOWANCES - GENERAL 800 11-6134.000.11 SOCIAL SECURITY/MEDICARE - GENERAL 12,950 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.32 SOCIAL SECURITY/MEDICARE - GENERAL 5650 11-6141.000.32 SOCIAL SECURITY/MEDICARE - ACCELERATION 100 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 800 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 25,150 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 4,350 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 2,000 11-6143.000.23 WORKERS' COMPENSATION - GENERAL 3,00 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 12,800 11-6146.000.25 T
11-6125.000.23 SUPPORT SALARIES - GENERAL 188,100 11-6134.000.11 EMPLOYEE ALLOWANCES - GENERAL 800 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 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 3,250 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6142.000.25 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.21 WORKERS' COMPENSATION - GENERAL 3,200 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 2,000 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 2,000 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 12,800 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 1,700 11-6146.000.11 TEACHER RETIREMENT/TRS CARE - GENERAL 35,200 11-6146.000.32
11-6134.000.11 EMPLOYEE ALLOWANCES - GENERAL 800 11-6141.000.11 SOCIAL SECURITY/MEDICARE - GENERAL 700 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.32 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.000.32 SOCIAL SECURITY/MEDICARE - GENERAL 800 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 25,150 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 3,200 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 3,200 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 3,00 11-6143.000.23 WORKERS' COMPENSATION - GENERAL 2,000 11-6143.000.23 WORKERS' COMPENSATION - GENERAL 3,00 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 12,800 11-6146.000.25 TEACHER RETIREMENT/TRS CARE - GENERAL 1,700 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6146.000.31 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100
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 11-6142.000.23 HEALTH & LIFE INSURANCE - GENERAL 25,150 11-6142.000.21 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 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.31 WORKERS' COMPENSATION - GENERAL 3,200 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 300 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 300 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 2,100 11-6146.000.32
11-6141.000.23 SOCIAL SECURITY/MEDICARE - GENERAL 5,650 11-6141.046.30 SOCIAL SECURITY/MEDICARE - ACCELERATION 100 11-6142.000.32 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 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.31 WORKERS' COMPENSATION - GENERAL 4,350 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 300 11-6143.000.23 WORKERS' COMPENSATION - GENERAL 2,000 11-6143.000.23 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 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6146.000.31 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6249
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 11-6142.000.32 HEALTH & LIFE INSURANCE - GENERAL 3,200 11-6143.000.11 WORKERS' COMPENSATION - GENERAL 4,350 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 300 11-6143.000.25 WORKERS' COMPENSATION - GENERAL 2,000 11-6143.000.23 WORKERS' COMPENSATION - GENERAL 300 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 300 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 12,800 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 1,700 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 35,200 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6146.000.31 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6249.000.11 CONTRACTED SERVICES 1,648,850 6200
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 11-6143.000.32 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 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 12,800 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 1,700 11-6146.000.25 TEACHER RETIREMENT/TRS CARE - GENERAL 35,200 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 35,200 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6249.000.11 CONTRACTED SERVICES 1,648,850 6200 CONTRACTED MAINT/REPAIR - GENERAL 12,500
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 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 12,800 11-6146.000.23 TEACHER RETIREMENT/TRS CARE - GENERAL 1,700 11-6146.000.11 TEACHER RETIREMENT/TRS CARE - GENERAL 35,200 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6146.000.31 TEACHER RETIREMENT/TRS CARE - GENERAL 1,648,850 6200 CONTRACTED SERVICES 11,648,850 6200 CONTRACTED MAINT/REPAIR - GENERAL 12,500 11-6249.000.11 CONTRACTED MAINT/REPAIR - GENERAL 12,500 <td< td=""></td<>
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 2,000 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 2,000 11-6143.000.32 WORKERS' COMPENSATION - GENERAL 300 11-6146.000.32 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 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - ACCELERATION 100 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 1,648,850 6200 CONTRACTED SERVICES 1,648,850 6200 CONTRACTED MAINT/REPAIR - GENERAL 1,2,500 11-6249.000.11 COPIER RENTAL - GENERAL 12,500 11-6396.000.11 COMPUTER SUPPLIES - GENERAL 3,600 11-6396.000
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 11-6143.000.32 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 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 35,200 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 2,100 11-6249.000.11 CONTRACTED SERVICES 1,648,850 6200 CONTRACTED MAINT/REPAIR - GENERAL 1,000 11-6264.000.11 COPIER RENTAL - GENERAL 12,500 TOTAL 6200 13,500 6300 SUPPLIES & MATERIALS 3,600 11-6396.000.11 COMPUTER SUPPLIES - GENERAL
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 11-6146.000.23 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 11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL 1,648,850 6200 CONTRACTED SERVICES 11-6249.000.11 CONTRACTED MAINT/REPAIR - GENERAL 1,000 11-6249.000.11 COPIER RENTAL - GENERAL 12,500 TOTAL 6200 13,500 6300 SUPPLIES & MATERIALS 3,600 11-6396.000.11 COMPUTER SUPPLIES - GENERAL 3,600
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
11-6143.000.25 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 11-6249.000.11 COPIER RENTAL - GENERAL 12,500 TOTAL 6200 13,500 6300 SUPPLIES & MATERIALS 11-6396.000.11 COMPUTER SUPPLIES - GENERAL 3,600
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
11-6146.000.23 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
11-6146.000.25 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
11-6146.000.11 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
11-6146.046.30 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
11-6146.000.32 TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 2,100 6200 CONTRACTED SERVICES 11-6249.000.11 CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL 12,500 12,500 11-6264.000.11 TOTAL 6200 13,500 6300 SUPPLIES & MATERIALS 3,600 11-6396.000.11 COMPUTER SUPPLIES - GENERAL 3,600
TOTAL 6100 1,648,850 6200 CONTRACTED SERVICES 11-6249.000.11 CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL 12,500 12,500 11-6264.000.11 TOTAL 6200 13,500 6300 SUPPLIES & MATERIALS 11-6396.000.11 COMPUTER SUPPLIES - GENERAL 3,600
6200 CONTRACTED SERVICES 11-6249.000.11 CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL 12,500 TOTAL 6200 13,500 6300 SUPPLIES & MATERIALS 11-6396.000.11 COMPUTER SUPPLIES - GENERAL 3,600
11-6249.000.11 CONTRACTED MAINT/REPAIR - GENERAL 1,000 11-6264.000.11 COPIER RENTAL - GENERAL 12,500
11-6264.000.11 COPIER RENTAL - GENERAL TOTAL 6200 12,500 6300 SUPPLIES & MATERIALS 11-6396.000.11 COMPUTER SUPPLIES - GENERAL 3,600
TOTAL 6200 13,500 6300 SUPPLIES & MATERIALS 11-6396.000.11 COMPUTER SUPPLIES - GENERAL 3,600
6300 SUPPLIES & MATERIALS 11-6396.000.11 COMPUTER SUPPLIES - GENERAL 3,600
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
11-6399.088.23 GENERAL SUPPLIES - CLASSROOM-DEAF 1,600 11-6399.002.11 GENERAL SUPPLIES - LANGUAGE ARTS 200
11-6399.088.23 GENERAL SUPPLIES - CLASSROOM-DEAF 1,600
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
11-6399.088.23 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

			rulia 199
11-6399.021.11 11-6399.005.11 11-6399.004.11 11-6399.009.11 11-6399.098.11 11-6399.203.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - ART GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT TOTAL 6300	1,000 600 300 400 2,000 600 35,400	
6400	OTHER OPERATING COST		
11-6494.000.11 11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,800 1,000 2,800	
TOTAL FUNCTION	11		1,700,550
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PATROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 67,000 950 3,200 300 2,000 74,300	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	75,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.048.23 13-6411.088.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - AUDIOLOGIST TRAVEL/EMPLOYEE - CLASSROOM-DEAF TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	300 500 450 400 1,650	
TOTAL FUNCTION	13		1,650
6100	FUNCTION 23 PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 178,500 1,500 1,100 58,000 2,000 3,100 13,550 1,100 8,500	
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	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 31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	900 450	
31-6142.000.30	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 33-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600 300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900	
20 01 10.000.00	TOTAL 6100	71,200	
6300	SUPPLIES & MATERIALS	·	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	700	
00-0000.000.00	TOTAL 6300	700 700	
	101AL 0300	700	

TOTAL FUNCTION	33		71,900
	FU	JNCTION 35	
6100	PAYROLL COSTS		
35-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERA		
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERA	AL 150	
	TOTAL 6100	10,350	
TOTAL FUNCTION	35	•	10,350
	FI	JNCTION 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 - GENERA	AL 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 - GEI	,	
	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		181,000
	FU	JNCTION 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	
32-0490.000.99			
	TOTAL 6400	6,000	
TOTAL FUNCTION	52		7,250
	Fl	JNCTION 61	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION			200
TOTAL FUND - 199			2,493,500
101AL FUND - 199			2,493,500

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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	ı	,	154,000

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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 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,500 1,000 89,850 1,250 5,600 450 8,450	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	11	_	110,100
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	3,550 3,550	
TOTAL FUNCTION	13	_	3,550
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	900 900	
TOTAL FUNCTION	61	_	900
TOTAL FUND - 288		_	114,550

Organization 115

115 Lawrence Elementary

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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	l 11		85,300
TOTAL FUND - 315	5		85,300

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6100	PAYROLL COSTS		
11-6112.000.23 11-6117.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	7,000 2,000 223,200 1,300 126,000 7,200 13,600 2,400 18,900 401,600	
6200	CONTRACTED SERVICES		
11-6245.000.23	AUDIO VISUAL MAINT/REPAIRS - GENERAL TOTAL 6200	4,000 4,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,200 2,200	
TOTAL FUNCTION	11		407,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	79,700 400 3,100 83,200	
6300	SUPPLIES & MATERIALS		
31-6334.000.23	TESTING-MATERIALS - GENERAL TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	31		84,200
TOTAL FUND - 435			494,000

Organization 115

115 Lawrence Elementary

Budget 2017

Fund 481

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11 GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17 10,000

TOTAL 6300 10,000

TOTAL FUNCTION 11 10,000

TOTAL FUND - 481 10,000

TOTAL ORGANIZATION 115 3,585,150

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	2,000 2,000	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 9,000 9,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	10,000 1,000 6,000 17,000	
TOTAL FUNCTION	11		28,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
12-6325.657.99	READING MATERIALS/BOOKS - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
6400	TOTAL 6300 OTHER OPERATING COST	500	
6400		4.000	
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	2,000	

Fund 170 2,000 **TOTAL 6400**

116 Floyd Elementary

Budget 2017

Organization 116

TOTAL FUNCTION 36 2,000

34,500 **TOTAL FUND - 170**

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 11-6141.035.11	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL	4,600 16,150
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL 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 GENERAL SUPPLIES - SCIENCE	1,200	
11-6399.004.11 11-6399.005.11	GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	300 1,500	
11-6399.003.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) 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	
0.400		•••,•••	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	4,300	
	TOTAL 6400	4,300	
TOTAL FUNCTION	11		3,531,550
TOTALTONOTION			0,001,000
	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		
40.0000.000.00	COMPUTED OURDLUES OF MEDAL	4.000	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	1,500	
TOTAL FUNCTION	12		57,650
	FUNCTION 13		
6100	PAYROLL COSTS		
40 0440 000 00	PROFESSIONAL STIPFNIPS OFNERAL	200	
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
. SIAL I GIOTION			1,550
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.30	PROFESSIONAL SALARY - GENERAL	60,600	

FUNCTION 33

600

600

139,950

31-6399.000.99

TOTAL FUNCTION 31

GENERAL SUPPLIES - GENERAL

TOTAL 6300

6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99 6300 33-6399.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	500 55,000 550 800 3,200 250 1,800 62,100	
	TOTAL 6300	1,800	
TOTAL FUNCTION	33		63,900
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	15,000 250 15,250	
TOTAL FUNCTION		15,250 —	45.050
TOTAL FUNCTION			15,250
0400	FUNCTION 51 PAYROLL COSTS		
6100			
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 98,000 1,300 13,150 500 1,950	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	45,400 71,300 4,100 120,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	17,900 17,900	
TOTAL FUNCTION	51		254,100
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	2,400 800 50 3,250	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	

TOTAL 6400 6,000 _____

116 Floyd Elementary

Budget 2017

TOTAL FUNCTION 52 9,250

TOTAL FUND - 199 4,401,550

Organization 116

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 145,500 1,950 16,000 700 3,550	
	TOTAL 6100	168,900	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	317,500 26,700 56,500 1,500 402,200	
TOTAL FUNCTION	35		571,100
TOTAL FUND - 240			571,100

Budget 2017

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6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6122.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	10,000 221,300 1,600 24,400 3,200 13,900 950 22,700	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 5,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	9,250 9,250	
TOTAL FUNCTION	11		312,300
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24 13-6499.000.24	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 500 5,500	
TOTAL FUNCTION	13		5,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500 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
TOTAL FUNCTION 1

TOTAL FUNCTION 1

TOTAL FUND - 480

Fund 480

Fund 480

Fund 480

2,590

2,590

2,590

116 Floyd Elementary

Budget 2017

5,330,040

Organization 116

TOTAL ORGANIZATION 116

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11 11-6399.694.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU TOTAL 6300	500 2,000 500 3,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11 11-6499.694.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO TOTAL 6400	3,000 500 500 4,000	
TOTAL FUNCTION	11		7,000
6200	FUNCTION 12 CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,500 1,500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS	500	
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
6300	FUNCTION 36 SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST	300	

Organization 11	7 117 Porter Elementary		Budget	2017
			Fu	nd 170
36-6499.665.99 36-6499.655.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 500 3,000		
TOTAL FUNCTION	36	_		3,500
	FUNCTION 61			
6300	SUPPLIES & MATERIALS			
61-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500		
TOTAL FUNCTION	61	_		500
TOTAL FUND - 170	ı	_		15,500

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 SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6122.035.25 11-6125.000.11	SUPPORT SALARIES - SUBS - BILINGUAL SUPPORT SALARIES - GENERAL	1,500 21,000
11-6125.000.11	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	51,500 51,500
11-6125.000.25	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 11-6143.000.30	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	8,000 200
11-6143.000.30	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		
6300 11-6396.000.11 11-6399.000.25 11-6399.096.11 11-6399.000.11 11-6399.001.11 11-6399.002.11 11-6399.078.21 11-6399.035.25 11-6399.035.35 11-6399.035.35 11-6399.001.11 11-6399.021.11 11-6399.021.11 11-6399.021.11 11-6399.001.11 11-6399.001.11 11-6399.001.11 11-6399.001.11 11-6399.001.11	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - ART GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	7,000 250 9,600 19,100 300 200 650 10,300 3,300 200 600 3,500 1,500 800 1,000 1,200 300 800 2,000 1,200	
	TOTAL 6300	63,800	
6400 11-6494.000.11	OTHER OPERATING COST STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	3,400 3,400	
TOTAL FUNCTION	11		2,668,200
0.400	FUNCTION 12		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	850 58,000 800	
12-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,600 300 1,750 65,300	
	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 1,750	
12-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	300 1,750	
12-6146.000.99 6300 12-6396.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 1,750 65,300 1,200 300	66,800
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 1,750 65,300 1,200 300	66,800
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 1,750 65,300 1,200 300	66,800
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13	300 1,750 65,300 1,200 300	66,800
12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	300 1,750 65,300 1,200 300 1,500	66,800

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TOTAL FUNCTION	13		1,200	
FUNCTION 23				
6100	PAYROLL COSTS			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 165,000 1,500 1,100 56,000 2,000 3,050 12,800 1,000 7,100 250,850		
6200	CONTRACTED SERVICES			
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100		
6300	SUPPLIES & MATERIALS			
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,400 3,900 5,300		
6400	OTHER OPERATING COST			
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100		
TOTAL FUNCTION 23			257,350	
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	71,500 57,500 400 1,000 800 3,200 3,200 350 300 2,450 1,650		
6300	SUPPLIES & MATERIALS			
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200		
6400	OTHER OPERATING COST			
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400		
TOTAL FUNCTION	31		142,950	

	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 53,500 550 750 3,600 250 1,500 60,650	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,400 1,400	
TOTAL FUNCTION		1,400	62,050
TOTALTONOMON	FUNCTION 35		02,000
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 12,000 200 12,400	
TOTAL FUNCTION	35		12,400
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 68,500 950 6,400 350 1,050	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	18,300 53,700 2,700 74,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,100 11,100	
TOTAL FUNCTION	51		163,550
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	1,800 1,800	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	6,000	

TOTAL 6400 6,000 FUNCTION 52 7,800

| TOTAL FUNCTION 52 7,800 | TOTAL FUNCTION 61 | TOTAL 6100 | TOTAL 6100 200 | TOTAL 6100 200 | TOTAL 6100 |

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Budget 2017

200

Organization 117

TOTAL FUNCTION 61

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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	1		113,350

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6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,200 85,500 1,150	
35-6142.000.99 35-6143.000.99 35-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	4,400 400 2,000	
	TOTAL 6100	94,650	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	166,500 19,200 21,350 1,500	
	TOTAL 6300	208,550	
TOTAL FUNCTION	35		303,200
TOTAL FUND - 240			303,200

FUNCTIO	N	11
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	FUNCTION	I
6100	PAYROLL COSTS	
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 18,000 109,050 17,500 2,200 4,350 600 13,400
6200	CONTRACTED SERVICES	
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 3,000
6300	SUPPLIES & MATERIALS	
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,300 4,300
6400	OTHER OPERATING COST	
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000
6600	FIXED ASSETS	
11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL TOTAL 6600	5,000 5,000
TOTAL FUNCTION	11	180,400
	FUNCTION 1	3
6400	OTHER OPERATING COST	
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	3,000 3,000
TOTAL FUNCTION	13	3,000
	FUNCTION 6	1
6300	SUPPLIES & MATERIALS	
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,350 1,350
TOTAL FUNCTION	61	1,350
TOTAL FUND - 288		184,750
TOTAL ORGANIZA	TION 117	3,999,300

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	2,000 2,000	
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 4,000 4,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 3,500 6,500	
TOTAL FUNCTION	11		13,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
0.400	FUNCTION 36		
6400	OTHER OPERATING COST	0.505	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX	3,500	

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Fund 170
TOTAL 6400 3,500

TOTAL 6400 3,500

TOTAL FUNCTION 36 3,500

TOTAL FUND - 170 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 43,100
11-6125.000.23 11-6134.000.23	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	43,100
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.11	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

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	
	GENERAL SUPPLIES - FRIMARY ARTS GENERAL SUPPLIES - ELEMENTARY MUSIC	600	
11-6399.017.11			
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		
	CTUDENT TO AN EDODTATION DURES. CENEDAL	2.000	
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL	2,900	
	TOTAL 6400	2,900	
TOTAL FUNCTION	11		2,189,500
	FUNCTION 12		
0.100			
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	
12-0140.000.99			
	TOTAL 6100	74,950	
6300	SUPPLIES & MATERIALS		
10 0000 000 00	COMPUTED OURDUISO OFNEDAL	1.000	
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
TOTALTONOTION	12		70,400
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
13-0110.000.99			
	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	40		4 200
TOTAL FUNCTION	13		1,200
	FUNCTION 23		
6100	PAYROLL COSTS		
00 6440 000 00	DDOFFCCIONAL CLIDSTITUTES OF NEDAL	4 000	
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	

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	,	
		400	
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	,	
22 6411 100 00	TRAVEL/EMBLOVEE TRAVEL/400 VVV	1 100	
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		
24 6440 000 00	DDOFFCCIONAL CALADY, CENEDAL	62.500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	63,500	
31-6119.000.30 31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	57,000 850	
31-6141.000.39	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	
31-6399.000.99			
	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	550 200	
33-6141.000.99 33-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	800 3,200	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,200 250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150	
35 5 . 10.000.00	TOTAL 6100	60,950	
	TOTAL UTOU	00,950	

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 51-6141.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	65,000 950	
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 TOTAL 6200	4,700	
2000		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 52-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,600 100	
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
2.22	FUNCTION 61		,
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
01-0110.000.99	TOTAL 6100	200 200	
	I A IVE A IAA	200	

Organization 118	118 McKenzie Elementary	Budget 2017
		Fund 199
TOTAL FUNCTION 61		200
TOTAL FUND - 199		2,898,850

Fund 224

FUNCTION 11

	TONOTION II		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	900	
11-6119.000.23 11-6122.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	164,650 100	
11-6125.000.23 11-6141.000.23	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	18,650 2.450	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,950	
11-6143.000.23 11-6146.000.23	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	750 17.800	
11-0140.000.23	TOTAL 6100	17,800 215,250	
TOTAL FUNCTION	N 11		215,250
TOTAL FUND - 22	4		215,250

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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

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6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 6,000 113,000 32,300 2,150 6,800 600 12,550 173,900	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	1,500 1,500	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,000 4,000	
TOTAL FUNCTION	11		179,400
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	4,400 4,400	
TOTAL FUNCTION	13		4,400
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,450 1,450	
TOTAL FUNCTION	61		1,450
TOTAL FUND - 288			185,250

Fund 480 FUNCTION 11 6300 **SUPPLIES & MATERIALS** 11-6395.315.11 ELECTRONICS \$100-\$5,000 - MEF CAMPUS GRANT 1 1 1,820

118 McKenzie Elementary

Budget 2017

Organization 118

1,820 1,820 **TOTAL FUNCTION 11**

TOTAL 6300

TOTAL FUND - 480 1,820 Budget 2017

Fund 481

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11 GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17 11,100

TOTAL 6300 11,100

TOTAL FUNCTION 11 11,100

TOTAL FUND - 481 11,100

TOTAL ORGANIZATION 118 3,679,820

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,500 500 4,000 6,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 1,000 5,000 7,500	
TOTAL FUNCTION	11	_	13,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
TOTAL FUNCTION	12	_	1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	13	_	3,500
	FUNCTION 23		
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23	-	500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,500 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 11-6119.000.25	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	1,295,500 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 11-6142.000.23	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	300 23,850
11-6142.000.23	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 11-6399.047.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRIMARY ARTS	2,000 200
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS 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

Organization 11	9 119 Beasley Elementary		Budget 2017
			Fund 199
11-6399.203.11 11-6399.098.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU TOTAL 6300	800 2,000 40,500	
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,000 2,300 3,300	
TOTAL FUNCTION	11	_	2,022,100
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 57,100 700 3,600 300 1,800 64,350	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12	_	65,850
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 500 750	
TOTAL FUNCTION	13	_	750
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 178,000 1,500 1,100 52,100 2,000 3,150 4,500 1,050 8,300	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	900	

			Fund 199
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,600 3,500	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		257,700
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 80,500 1,150 3,200 400 3,100 88,850	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
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 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 32,000 550 400 1,800 150 1,000	
6300	SUPPLIES & MATERIALS	·	
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	33		37,400
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	200 9,000 150	
TOTAL FUNCTION	TOTAL 6100	9,350	9,350
IOIAL FUNCTION	33		9,350

119 Beasley Elementary

Budget 2017

Organization 119

6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	200 200	
TOTAL FUNCTION	36	_	200
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 74,500 1,000 6,400 350 1,500 84,250	
6200	CONTRACTED SERVICES	,	
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	47,400 51,300 5,600 104,300	
6300	SUPPLIES & MATERIALS	·	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,400 9,400	
TOTAL FUNCTION	51	_	197,950
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,200 100 50 50 2,400	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52	_	8,400
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61	_	200
TOTAL FUND - 199		_	2,689,350

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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	ı	•	46,150

Fund 240

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 74,000 1,100 2,400 400 2,300 81,400	
6300	SUPPLIES & MATERIALS	,	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	102,100 10,000 13,200 1,500 126,800	
TOTAL FUNCTION	35		208,200
TOTAL FUND - 240			208,200

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,000 6,000 29,850 450 150 2,900 42,350	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	6,000 6,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	8,400 8,400	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	5,000 5,000	
TOTAL FUNCTION	11		61,750
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	8,000 8,000	
TOTAL FUNCTION	13		8,000
TOTAL FUND - 288			69,750
TOTAL ORGANIZA	TION 119		3,034,950

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	1,500 1,500	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	4,000 500 4,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 2,500 4,000	
TOTAL FUNCTION	11		10,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12		2,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000

			Fund 170
6300	FUNCTION 36 SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 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

120 Price Elementary

Budget 2017

500

18,500

500

Organization 120

TOTAL FUNCTION 61

TOTAL FUND - 170

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 11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL	2,000 500
11-6125.000.30	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.11	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 11-6143.000.11	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	7,200 6,800
11-6143.000.11	WORKERS' COMPENSATION - GENERAL 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	
	COMPUTED CURPLIES CENTER ::	
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	250 500
11-6399.000.23 11-6399.096.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY	500 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 11-6399.004.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE	1,500 300	
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
			_,,
6100	FUNCTION 12 PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SALARY, CENERAL	850	
12-6119.000.99 12-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	74,000 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	
13-6411.100.23	TRAVEL/EMPLOTEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	200 500	
10 0411.100.00	TOTAL 6400	700	
TOTAL FUNCTION	13		1,000
TOTALTONOTION			1,000
6100	FUNCTION 23 PAYROLL COSTS		
	DDOCESSIONAL SUBSTITUTES OF VESSA	4.000	
23-6112.000.99 23-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	1,300 149,500	
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 23-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,000 12,800	
∠∪-∪ 1 1 ∠.∪∪∪.33	HEALITI & LILE INCONANCE - GENERAL	12,000	

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 31-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,150	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,200 300	
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
TOTALTONOTION			144,400
6100	FUNCTION 33 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 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	250 1,600	
00 01 10.000.00	TOTAL 6100	63,650	
6300	SUPPLIES & MATERIALS	,	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000	
50-0099.000.88	TOTAL 6300	1,000	
	101AL 0000	1,000	

TOTAL FUNCTION	33		64,650
	FUNCTION 35		,,,,,
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 13,000 200 13,400	
TOTAL FUNCTION	35		13,400
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	400 400	
TOTAL FUNCTION	36		400
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 69,000 1,000 350 1,400 72,250	
6200	CONTRACTED SERVICES	,	
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	64,100 15,000 4,000 83,100	
6300	SUPPLIES & MATERIALS	52,152	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,100 10,100	
TOTAL FUNCTION	51		165,450
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	100 100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 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

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6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 15,000 66,200 18,000 300 3,600 400 8,150	
	TOTAL 6100	112,150	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	8,000 8,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL TOTAL 6600	10,000 10,000	
TOTAL FUNCTION 11			
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,050 1,050	
TOTAL FUNCTION	61		1,050
TOTAL FUND - 288			132,200

		Fund 480
FUNCTION 11		
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,500	
TOTAL 6300	1,500	
11		1,500
		1,500
	SUPPLIES & MATERIALS GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	SUPPLIES & MATERIALS GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 1,500 TOTAL 6300 1,500

120 Price Elementary

Budget 2017

3,372,200

Organization 120

TOTAL ORGANIZATION 120

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	2,000 2,000	
6300	SUPPLIES & MATERIALS		
11-6325.694.11 11-6399.694.11 11-6399.681.11 11-6399.655.11	READING MATERIALS/BOOKS - STUDENT FUNDRAISE GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 1,000 500 3,500 5,500	
6400	OTHER OPERATING COST		
11-6412.694.11 11-6412.655.11 11-6499.655.11 11-6499.694.11	TRAVEL/STUDENTS - STUDENT FUNDRAISER ACCOUN TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO TOTAL 6400	500 4,500 2,500 500 8,000	45.500
TOTAL FUNCTION			15,500
6300	FUNCTION 12 SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
6600	FIXED ASSETS		
12-6669.657.99	LIBRARY BOOKS - BOOK FAIR (170-XXX) TOTAL 6600	500 500	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
13-6399.655.99	TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000

Fund 170

6400 OTHER OPERATING COST

36-6499.665.99 MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX 4,000

121 Shaw Elementary

Budget 2017

Organization 121

TOTAL 6400 4,000

TOTAL FUNCTION 36 4,000

TOTAL FUND - 170 23,500

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 11-6125.000.25	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	89,000 15,500
11-6125.000.25	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	15,500 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 11-6143.000.25	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	11,400 350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
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

44 0000 005 05	OFNEDAL OURDUISO, BUINOUAL	0.500	
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,500	
11-6399.078.21 11-6399.001.11	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - MATHEMATICS	650 700	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS 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	,	
		4.000	
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	1,000	
11-6494.000.11		4,200	
	TOTAL 6400	5,200	
TOTAL FUNCTION	11		3,185,800
	FUNCTION 12		
6100	PAYROLL COSTS		
0.00			
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			67,100
TOTAL FUNCTION	12		67,100
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	300	
	TOTAL 6100	300	
6400	OTHER OPERATING COST	300	
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		
6400	PAYROLL COSTS		
6100	I AIROLL 00010		
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		66,000	
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 151,000 1,500 1,100 66,500 2,000 2,750 9,950 1,000 7,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 4,800 6,500	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		252,200
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6142.000.30 31-6143.000.99 31-6146.000.30 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	58,100 59,500 400 750 800 3,600 3,600 300 2,000 1,600	
	TOTAL 6100	130,950	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	

TOTAL FUNCTION	31		131,550
	FUNCTION 33		,
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 54,000 550 800 3,200 250 2,000	
	TOTAL 6100	61,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,800 1,800	
TOTAL FUNCTION	33		63,100
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 11,000 200 11,400	
TOTAL FUNCTION			11,400
TOTALTONOTION	FUNCTION 36		11,400
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	400 400	
TOTAL FUNCTION			400
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 85,500 1,100 9,950 400 2,100 99,550	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	36,700 79,800 3,600 120,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,400 14,400	
TOTAL FUNCTION	51		234,050

Organization 121	121 Shaw Elementary	Budget	2017
		Fu	ınd 199

		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	l 52		6,100
TOTAL FUND - 199	9	•	4,019,300

	104010411		
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	N 11		253,050
TOTAL FUND - 22	4		253,050

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 125,000 1,600 19,150 600 4,100	
	TOTAL 6100	151,650	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	230,500 21,300 34,850 1,500 288,150	
TOTAL FUNCTION	35		439,800
TOTAL FUND - 240			439,800

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		FUNCTION II		
6100	PAYROLL COSTS			
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENE PROFESSIONAL EXTRA DUTY PAY - GE PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENE HEALTH & LIFE INSURANCE - GENERA WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - GENERAL	ENERAL RAL AL	2,000 4,000 175,350 17,750 2,300 9,800 900 17,350 229,450	
6200	CONTRACTED SERVICES			
11-6299.000.24	MISC CONTRACTED SERVICE - GENER TOTAL 6200	RAL	5,000 5,000	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		8,650 8,650	
6400	OTHER OPERATING COST			
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400		500 500	
6600	FIXED ASSETS			
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERA TOTAL 6600	AL	5,000 5,000	
TOTAL FUNCTION	11			248,600
6400	OTHER OPERATING COST	FUNCTION 13		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400		3,000 3,000	
TOTAL FUNCTION	13			3,000
		FUNCTION 61		
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		2,000 2,000	
TOTAL FUNCTION	61			2,000
TOTAL FUND - 288	1			253,600

FUNCTION 11
6300 SUPPLIES & MATERIALS
11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 2,610
TOTAL FUNCTION 11
TOTAL FUNCTION 11
2,610
2,610
2,610

121 Shaw Elementary

Budget 2017

4,991,860

Organization 121

TOTAL ORGANIZATION 121

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	1,500 500 2,000	
6400	OTHER OPERATING COST	,	
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 4,000 6,000	
TOTAL FUNCTION	11		8,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
TOTAL FUNCTION	12		500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	36		2,000
TOTAL FUND - 170			13,000

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 11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	750 12,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL 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 11-6146.046.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-0140.040.30	TEACHER RETIREMENT/TRS CARE - ACCELERATION TOTAL 6100	100 1,267,300
	CONTRACTED SERVICES	
6200	CONTRACTED SERVICES	4.000
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 11-6399.002.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	200 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

11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU TOTAL 6300	2,000 26,800	
6400	OTHER OPERATING COST		
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,000 1,300 2,300	
TOTAL FUNCTION	11		1,309,900
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 58,500 850 300 1,700 62,200	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12		63,700
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	200 300 500	
TOTAL FUNCTION	13		800
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.99 21-6141.000.99 21-6143.000.99 21-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	29,100 450 150 800 30,500	
TOTAL FUNCTION	21		30,500
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	2,000 89,000 1,500 1,100 50,000 1,600	

			rulia 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	
23-0140.000.99			
	TOTAL 6100	159,150	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
20 02 10.000.00	TOTAL 6200	100	
	101AL 0200	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	
	TOTAL 0300	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		
04 0440 000 00	PROFESSIONAL SURSTITUTES, OFNERAL	0.500	
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	
31-0399.000.99			
	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	
6200	SUPPLIES & MATERIALS	00,.00	
6300			
33-6399.000.99	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300	500	

TOTAL FUNCTION	33		96,600
	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
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C	400	
00 0000.00 1.00	TOTAL 6300	400	
TOTAL FUNCTION			400
TOTAL FUNCTION			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 51-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,000 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
	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
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
01-0110.000.88	TOTAL 6100	200	
	I O IAL O IUU	200	

Organization 122	122 Kimball Elementary	Budget 2017
		Fund 199
TOTAL FUNCTION 61		200
TOTAL FUND - 199		1,890,800

Fund 224

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	N 11		132,250
TOTAL FUND - 22	4		132,250

Fund 240

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

TOTAL FUND - 288

Budget 2017

Fund 288

45,900

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 1,000 34,450 450 1,800 450 40,150	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	500 500	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 1,700	
TOTAL FUNCTION	11		42,350
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	13		3,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	550 550	
TOTAL FUNCTION	61		550

Organization 122 122 Kimball Elementary Budget 2017

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 1,500

TOTAL 6300 1,500

TOTAL FUNCTION 11 1,500

TOTAL FUND - 480 1,500

TOTAL ORGANIZATION 122 2,249,900

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,000 500 2,000 6,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 500 5,000 8,500	
TOTAL FUNCTION	11		15,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,500 3,500	
TOTAL FUNCTION	36		3,500
TOTAL FUND - 170			23,000

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	92,000 210,500
11-6119.000.23 11-6122.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	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 11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	55,300 3,200
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	6,000
11-6143.000.11	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 11-6399.021.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - KINDERGARTEN	500 1,500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	700
71 0000.000.11	OLIVILOGI I LILO-HLALIH & I III OIOAL LD(I L)	700

6200	CONTRACTED SERVICES	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100

WORKERS' COMPENSATION - GENERAL

TEACHER RETIREMENT/TRS CARE - GENERAL

TOTAL 6100

23-6143.000.99

23-6146.000.99

1,000

6,900

239,500

	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	800	
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,300 3,100	
0.400		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 31-6143.000.99	SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	950 300	
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 33-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	550 800	
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

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	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 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	500 74,000 1,050 5,600 400	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500	
	TOTAL 6100	84,050	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	19,200 70,100 5,300	
	TOTAL 6200	94,600	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,600 11,600	
TOTAL FUNCTION	51		190,250
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	650 650	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		6,650
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61		200
TOTAL FUND - 199			2,537,100

Fl	ΙN	СТ	ION	11

	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	1		112,750

Fund 240

6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 1,200 91,000 1,200 8,000 450 2,000	
00 01 10.000.00	TOTAL 6100	105,050	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	126,500 11,700 14,300 1,500 154,000	
TOTAL FUNCTION	35	259	,050
TOTAL FUND - 240		259	,050

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6100	PAYROLL COSTS	rononon m		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GEN PROFESSIONAL EXTRA DUTY PAY - G PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENE WORKERS' COMPENSATION - GENER TEACHER RETIREMENT/TRS CARE - G	EENERAL ERAL RAL	500 22,900 33,800 550 150 2,900 60,800	
6200	CONTRACTED SERVICES			
11-6299.000.24	MISC CONTRACTED SERVICE - GENE TOTAL 6200	RAL	2,000 2,000	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		5,000 5,000	
6400	OTHER OPERATING COST			
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400		500 500	
6600	FIXED ASSETS			
11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENER TOTAL 6600	AL	5,000 5,000	
TOTAL FUNCTION	11			73,300
6400	OTHER OPERATING COST	FUNCTION 13		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400		2,000 2,000	
TOTAL FUNCTION	13			2,000
6300	SUPPLIES & MATERIALS	FUNCTION 61		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		800 800	
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
TOTAL 6300 1,500

TOTAL FUNCTION 11 1,500

123 Pirrung Elementary

Budget 2017

Fund 480

1,500

Organization 123

TOTAL FUND - 480

Organization 123 123 Pirrung Elementary Budget 2017

Fund 481

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.320.11 GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17 19,000

TOTAL 6300 19,000

TOTAL FUNCTION 11 19,000

TOTAL FUND - 481 19,000

TOTAL ORGANIZATION 123 3,028,500

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.694.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 4,000 5,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000 500 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) TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		3,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	36		2,000
TOTAL FUND - 170			19,500

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 11-6122.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	283,000 2,500
11-6122.000.23	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 11-6142.000.11	SOCIAL SECURITY/MEDICARE - ACCELERATION HEALTH & LIFE INSURANCE - GENERAL	100 79,500
11-6142.000.11	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 11-6146.046.30	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - ACCELERATION	600 100
11-0140.040.30	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 11-6399.250.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,300 6,550
11-6399.250.11	GENERAL SUPPLIES - CAINIFUS EQUIF & SUPPLIES 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 11-6399.021.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - KINDERGARTEN	900 2,000
11-UJJJ.UZ I. II		∠.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 12-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 2,000	
12-0140.000.99	TOTAL 6100	68,200	
		60,200	
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	
	2 2 11 12 2 13 2		
TOTAL FUNCTION			850
TOTAL FUNCTION			850
TOTAL FUNCTION 6100	13		850
	13 FUNCTION 23	1,300	850
6100	13 FUNCTION 23 PAYROLL COSTS	1,300 148,000	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	148,000 1,500	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	148,000 1,500 1,100	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	148,000 1,500 1,100 51,000	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	148,000 1,500 1,100 51,000 2,000	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	148,000 1,500 1,100 51,000 2,000 3,000	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	148,000 1,500 1,100 51,000 2,000	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	148,000 1,500 1,100 51,000 2,000 3,000 6,800	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	148,000 1,500 1,100 51,000 2,000 3,000 6,800 900	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	148,000 1,500 1,100 51,000 2,000 3,000 6,800 900 6,300	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	148,000 1,500 1,100 51,000 2,000 3,000 6,800 900 6,300	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES	148,000 1,500 1,100 51,000 2,000 3,000 6,800 900 6,300 221,900	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL	148,000 1,500 1,100 51,000 2,000 3,000 6,800 900 6,300 221,900	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 23-6249.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	148,000 1,500 1,100 51,000 2,000 3,000 6,800 900 6,300 221,900	850
6100 23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99 23-6146.000.99	FUNCTION 23 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	148,000 1,500 1,100 51,000 2,000 3,000 6,800 900 6,300 221,900	850

	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 31-6119.000.30 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6143.000.99 31-6143.000.30 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	58,000 63,000 400 850 850 3,600 300 300 2,100 1,300	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
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 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 54,000 550 800 250 2,100 58,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,100 1,100	
TOTAL FUNCTION	33		59,300
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 15,100 250	
	TOTAL 6100	15,850	
TOTAL FUNCTION	35		15,850

TOTAL FUND - 199

SUPPLIES & MATERIALS

6300

Budget 2017

Fund 199

2,941,950

FUNCTIO	N 36		

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

200 **TOTAL FUNCTION 36**

	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 68,500 850 6,400 350 1,400 78,000	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	21,000 61,600 3,700 86,300	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,500 11,500	
TOTAL FUNCTION 51			175,800
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	100 100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		6,100
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION 61			200

Organization 124

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Budget 2017

FUNCTION 1

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	l 11	-	62,650
TOTAL FUND - 224	1	-	62,650

Budget 2017

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 88,500 1,250 5,600 450 1,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	147,000 14,700 21,650 1,500 184,850	
TOTAL FUNCTION	35	_	283,800
TOTAL FUND - 240			283,800

Budget 2017

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6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 124,200 1,300 1,600 500 8,800 136,900	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,500 2,500	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	6,800 6,800	
TOTAL FUNCTION	11		146,200
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,200	
TOTAL FUNCTION	TOTAL 6300	1,200	4 200
IOIAL FUNCTION	טו		1,200
TOTAL FUND - 288			149,400

Organization 124 124 Cannaday Elementary Budget 2017

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 1,530

TOTAL 6300 1,530

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 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 500 3,500 7,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.694.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - STUDENT FUNDRAISER ACCO MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 1,500 2,000 5,500	
TOTAL FUNCTION			12,500
	FUNCTION 12		,
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	36		2,500
TOTAL FUND - 170			19,500

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 11-6122.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	55,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL	3,000 1,000
11-6122.000.11	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 11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	65,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	9,950 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

44 0000 000 00	OFNEDAL CUIDDUEC OFNEDAL	0.000	
11-6399.000.30	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	2,000	
11-6399.000.32 11-6399.047.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRIMARY ARTS	600 200	
11-6399.047.11	GENERAL SUPPLIES - FRIMARY ARTS 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 12-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 1,700	
12-0140.000.99			
	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			67.250
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		
0400	OTHER OF ERATING COOT		
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		•
0400	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	

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	
	SUPPLIES & MATERIALS		
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
TOTALTONOTION			240,100
	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 31-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600 300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
0.000.00	TOTAL 6100	67,150	
6300	SUPPLIES & MATERIALS	ŕ	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-0399.000.99	TOTAL 6300	200 200	
		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 33-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	500 58.000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	58,000 550	
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
			J_,000

	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	500 8,500 150 9,150	
TOTAL FUNCTION	35		9,150
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	100 100	
TOTAL FUNCTION	36		100
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 69,000 850 9,600 350 1,700 82,000	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	32,900 64,600 5,000 102,500	
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 TOTAL 6100	2,550 2,550	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		8,550
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	400 400	
TOTAL FUNCTION	61		400

Organization 125

125 Austin Elementary

Budget 2017

TOTAL FUND - 199

2,616,250

	FUNCTION II		
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	N 11		174,200
TOTAL FUND - 22	4		174,200

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 79,000 1,000 11,200 400 1,950	
	TOTAL 6100	94,750	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	104,000 11,000 14,500 1,500 131,000	
TOTAL FUNCTION	35		225,750
TOTAL FUND - 240)		225,750

NECL COSTS	
YROLL COSTS	
COFESSIONAL SUBSTITUTES - GENERAL 1,500 COFESSIONAL SALARY - GENERAL 60,600 CIAL SECURITY/MEDICARE - GENERAL 900 EALTH & LIFE INSURANCE - GENERAL 3,600 DRKERS' COMPENSATION - GENERAL 900	
TOTAL 6100 67,500	
INTRACTED SERVICES	
SC CONTRACTED SERVICE - GENERAL 3,000 TOTAL 6200 3.000	
·	
•	
TOTAL 6300 8,150	
	78,650
FUNCTION 13	
HER OPERATING COST	
AVEL/EMPLOYEE - GENERAL 3,000	
TOTAL 6400 3,000	
	3,000
FUNCTION 61	
PPLIES & MATERIALS	
NERAL SUPPLIES - GENERAL 950	
TOTAL 6300 950	
	950
	82,600
	OFESSIONAL SALARY - GENERAL CIAL SECURITY/MEDICARE - GENERAL ALTH & LIFE INSURANCE - GENERAL ACTION OF SENERAL ACTION OF SERVICE - GENERAL TOTAL 6100 NTRACTED SERVICES CC CONTRACTED SERVICE - GENERAL TOTAL 6200 PPLIES & MATERIALS NERAL SUPPLIES - GENERAL TOTAL 6300 FUNCTION 13 HER OPERATING COST AVEL/EMPLOYEE - GENERAL TOTAL 6400 TOTAL 6400 AUGUST OF SERVICE - GENERAL TOTAL 6400 FUNCTION 61 PPLIES & MATERIALS NERAL SUPPLIES - GENERAL TOTAL 6400 FUNCTION 61 PPLIES & MATERIALS NERAL SUPPLIES - GENERAL 950

			Fund 480
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,565	
	TOTAL 6300	1,565	
TOTAL FUNCTION	N 11		1,565
TOTAL FUND - 48	0		1,565

125 Austin Elementary

Budget 2017

3,119,865

Organization 125

TOTAL ORGANIZATION 125

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	2,500 2,500	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	3,000 500 3,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 5,000 6,000	
TOTAL FUNCTION	11		12,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	13		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23	_	1,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	

Organization 126	126 Moss Elementary	Budget 2017
		Fund 170

MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX

6400

36-6499.665.99

TOTAL FUND - 170

TOTAL 6300	500
OTHER OPERATING COST	

2,000

18,500

	101AL 6400	2,000
TOTAL FUNCTION 36		2,500

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

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 11-6119.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	1,383,000 176,100
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 11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,050 250
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 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,300 7,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL 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 GENERAL SUPPLIES - GENERAL	4,900
11-6399.000.11 11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	13,400 500
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 11-6399.017.11	GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - ELEMENTARY MUSIC	200 500
11-6399.009.11	GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - ART	700
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	800

Organization 12	26 126 Moss Elementary		Budget 2017
			Fund 199
11-6399.021.11 11-6399.098.11 11-6399.203.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT TOTAL 6300	1,500 2,000 800 44,050	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,400 2,400	
TOTAL FUNCTION	11	_	1,947,550
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6117.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 1,500 65,500 950 3,200 300 2,000 74,300	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12	_	75,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	150 600 750	
TOTAL FUNCTION	13	_	750
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 165,000 1,500 1,100 52,000 2,000 1,450 13,900 1,000 7,150 246,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		

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			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 31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,250 800	
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	
31-0411.100.93	TOTAL 6400	400	
TOTAL FUNCTION			146,000
TOTAL FUNCTION			140,000
6400	FUNCTION 33 PAYROLL COSTS		
6100			
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99 33-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	56,500 950	
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

126 Moss Elementary

Budget 2017

Organization 126

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	70,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,950	
51-6143.000.99 51-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	350 1,400	
51-6146.000.99			
	TOTAL 6100	83,600	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	21,700	
51-6257.000.99	ELECTRICITY - GENERAL	60,600	
51-6258.000.99	GAS - GENERAL	4,400	
	TOTAL 6200	86,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,400	
	TOTAL 6300	11,400	
TOTAL FUNCTION	51		181,700
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	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			200
TOTAL FUND - 199			2,685,550

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 90,000 1,150 13,150 450 2,050 108,000	
6300	SUPPLIES & MATERIALS	100,000	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	159,100 15,400 20,200 1,500 196,200	
TOTAL FUNCTION	35		304,200
TOTAL FUND - 240			304,200

FUNCTIO	N	11
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6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,000 17,550 60,600 900 3,600 900 700 89,250	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	8,000 8,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,000 10,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5,000 - GENERAL TOTAL 6600	10,000 10,000	
TOTAL FUNCTION	11		117,750
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	8,000 8,000	
TOTAL FUNCTION	13		8,000
6300	FUNCTION 61 SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	950 950	
TOTAL ELINCTION			950
TOTAL FUNCTION	61		900

			Fund 480
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,320	
	TOTAL 6300	1,320	
TOTAL FUNCTION 11			1,320
TOTAL FUND - 480			1,320

126 Moss Elementary

Budget 2017

3,136,270

Organization 126

TOTAL ORGANIZATION 126

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 3,000 3,500	
6400	OTHER OPERATING COST	5,555	
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	6,000 10,000 16,000	
TOTAL FUNCTION	11		19,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		2,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	36		2,500
TOTAL FUND - 170			27,000

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 11-6122.000.30	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	181,500 500
11-6122.000.30	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 SOCIAL SECURITY/MEDICARE - GENERAL	800 20,550
11-6141.000.11 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 11-6146.000.11	TEACHER RETIREMENT/TRS CARE - ACCELERATION TEACHER RETIREMENT/TRS CARE - GENERAL	50 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
	SUPPLIES & MATERIALS	12,100
6300		
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,500
11-6399.250.11 11-6399.078.21	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	6,450 650
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	600 700
11-6399.009.11 11-6399.021.11	GENERAL SUPPLIES - ART GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.005.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	900
	GENERAL SUPPLIES - DEALTH & PHISH ALPHIEF	

Organization 12	7 127 Thompson Elementary		Budget	2017
			Fu	nd 199
11-6399.004.11 11-6399.203.11 11-6399.098.11	GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU TOTAL 6300	300 900 2,000 46,650		
6400	OTHER OPERATING COST			
11-6494.000.23 11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	1,000 2,700 3,700		
TOTAL FUNCTION	11	_	2,1	36,850
	FUNCTION 12			
6100	PAYROLL COSTS			
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 67,000 950 3,600 350 2,600 75,350		
6300	SUPPLIES & MATERIALS			
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500		
TOTAL FUNCTION				76,850
	FUNCTION 13			. 0,000
6100	PAYROLL COSTS			
13-6116.000.99 13-6118.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	100 300 400		
6400	OTHER OPERATING COST			
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 600 850		
TOTAL FUNCTION	13			1,250
	FUNCTION 23			
6100	PAYROLL COSTS			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 173,500 1,500 1,100 51,000 1,550 2,000 6,750 1,050 7,550 247,300		

6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL	100	
	TOTAL 6200	100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	1,100	
23-0399.000.99	TOTAL 6300	3,100 4,200	
6400	OTHER OPERATING COST	ŕ	
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 31-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	91,000 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 33-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	500 54,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	54,500 550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600	
33-6143.000.99 33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250 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	

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			Fund 199
35-6141.000.99 35-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	250 100 12,350	
TOTAL FUNCTION	35	_	12,350
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 73,500 1,000 6,750 350 1,500 83,600	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	38,300 82,200 15,500	
	TOTAL 6200	136,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	13,200 13,200	
TOTAL FUNCTION	51	_	232,800
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	4,300 50 4,350	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52	_	10,350
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	

TOTAL FUNCTION 61

TOTAL FUND - 199

200

2,885,600

Organization 127

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Budget 2017

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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	ı	-	89,250

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Fund 240

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

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6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TOTAL 6100	1,000 3,000 60,600 900 3,600 900 70,000	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	8,000 8,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,050 4,050	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
TOTAL FUNCTION	11		82,550
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
TOTAL FUND - 288			84,550

Organization 127 127 Thompson Elementary Budget 2017

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.315.11 ELECTRONICS \$100-\$5.000 - MEF CAMPUS GRANT 1 1 1,645

TOTAL 6300 1,645

TOTAL FUNCTION 11 1,645

TOTAL FUND - 480 1,645

TOTAL ORGANIZATION 127 3,378,645

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.655.11	MISC CONTRACTED SERVICE - COKES-OFFICE (170-X TOTAL 6200	2,000 2,000	
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	9,000 500 9,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 7,000 10,000	
TOTAL FUNCTION	11		21,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	12		1,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		1,500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,500 3,500	
TOTAL FUNCTION 36			3,500
TOTAL FUND - 170			30,000

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 PROFESSIONAL SALARY - GENERAL	1,036,000
11-6119.000.25 11-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,500 46,500
11-6121.000.30	EXTRA DUTY/SUPPORT - GENERAL	40,500 500
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 11-6142.000.32	HEALTH & LIFE INSURANCE - BILINGUAL	20,100
11-6142.000.32	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL	3,200 5,700
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	2,850
11-6142.000.23	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 11-6399.078.21	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	6,600 650	
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 11-6399.000.30	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - GENERAL	2,500 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 GENERAL SUPPLIES - GENERAL	1,300	
11-6399.000.25 11-6399.017.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ELEMENTARY MUSIC	250 700	
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 11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN	500 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 12-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	51,500	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	700 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			
6400	FUNCTION 13 OTHER OPERATING COST		
		200	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800	
	TOTAL 6400	1,000	
TOTAL FUNCTION	13		1,000
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,300 132,500 1,500 1,100 66,500 1,800 2,750 11,350 900 6,000	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,300 3,800 5,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		232,000
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.99 31-6141.000.30 31-6142.000.99 31-6142.000.30 31-6143.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	51,000 59,500 350 750 800 2,850 3,200 250 300 1,900 1,900 1,900	
6300	SUPPLIES & MATERIALS	·	
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	

TOTAL FUNCTION			100 100
TOTAL FUNCTION			123,400
6100	FUNCTION 33 PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 48,000 500 700 250 1,800 51,750	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,400 1,400	
TOTAL FUNCTION	33		53,150
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 14,000 200 14,400	
TOTAL FUNCTION			14,400
TOTALTONOTION	FUNCTION 51		14,400
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 61,500 900 2,150 300 2,100 67,450	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	29,900 70,400 8,200 108,500	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	13,200 13,200	
TOTAL FUNCTION	51		189,150
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	5,400 700 100 100	

			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	I 52	-	12,300
	FUN	ICTION 61	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	

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200

2,849,400

Organization 128

TOTAL FUNCTION 61

TOTAL FUND - 199

	104010411		
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	ı		337,400

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6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	1,600 1,200 108,500 1,450 6,800 500	
35-6146.000.99 6300	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	2,500 122,550	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	198,000 19,400 31,350 1,500 250,250	
TOTAL FUNCTION	35		372,800
TOTAL FUND - 240)		372,800

FUNCTION 1

	FUNCTION II		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6121.000.24 11-6125.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	8,000 2,000 134,350 2,500 17,000 1,200 6,350 600 15,250	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000 4,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,700 4,700	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5,000 - GENERAL TOTAL 6600	5,000 5,000	
TOTAL FUNCTION	11		201,950
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	12,000 12,000	
TOTAL FUNCTION	13	_	12,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 1,700	
TOTAL FUNCTION	61		1,700
TOTAL FUND - 288		_	215,650

			Fund 480
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,990	
	TOTAL 6300	1,990	
TOTAL FUNCTION	N 11		1,990
TOTAL FUND - 48	0		1,990

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3,807,240

Organization 128

TOTAL ORGANIZATION 128

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6299.694.11	MISC CONTRACTED SERVICE - STUDENT FUNDRAISE TOTAL 6200	500 500	
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	8,000 500 5,000 13,500	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,500 4,000 9,500	
TOTAL FUNCTION	11		23,500
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	500 500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 1,000	
TOTAL FUNCTION	12		1,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	36		3,000

Organization 129 129 Smith Elementary Budget 2017

TOTAL FUND - 170 31,000

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 11-6119.000.32	PROFESSIONAL SALARY - GENERAL	111,500
11-6119.000.32	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	111,500 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 11-6141.000.11	SOCIAL SECURITY/MEDICARE - ACCELERATION SOCIAL SECURITY/MEDICARE - GENERAL	100 17,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL 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 11-6143.000.23	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	200 1,200
11-6143.000.32	WORKERS' COMPENSATION - GENERAL 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

11-6399.000.30 11-6399.047.11 11-6399.000.11 11-6399.000.25 11-6399.000.32 11-6399.017.11 11-6399.021.11 11-6399.005.11 11-6399.004.11 11-6399.203.11 11-6399.098.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ART GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU TOTAL 6300	2,000 200 13,800 250 500 1,200 500 1,500 500 900 300 900 2,000	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,500 2,500	0.000.000
TOTAL FUNCTION	11		2,009,800
6100	FUNCTION 12 PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	850 58,500 700 7,200 300 1,700	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 300 1,500	
TOTAL FUNCTION	12		70,750
0400	FUNCTION 13 PAYROLL COSTS		
6100 13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 600 850	
TOTAL FUNCTION	13		1,150
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	1,300 155,100 1,500 1,100 49,000	

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	
23-0411.100.99	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 22		
6100	FUNCTION 33 PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
33-6119.000.99	PROFESSIONAL SOBSTITUTES - GENERAL 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 TOTAL 6100	3,400 66,550	
		66,550	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	

TOTAL FUNCTION	33		67,550
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99 35-6142.000.99 35-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 11,000 200 1,200 150 12,750	
TOTAL FUNCTION	35		12,750
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	300 300	
TOTAL FUNCTION	36		300
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 76,000 1,000 10,350 350 1,500 89,700	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	24,100 54,200 5,800 84,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	12,800 12,800	
TOTAL FUNCTION	51		186,600
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	3,150 700 50 3,900	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		9,900

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Organization 129

FUNCTION TI			
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	N 11		181,350
TOTAL FUND - 22	4		181,350

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Fund 240

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

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Fund 288

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	60,600 900 3,600 900 66,000	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 3,000	
TOTAL FUNCTION	11	-	69,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	13	-	1,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	900 900	
TOTAL FUNCTION	61	-	900
TOTAL FUND - 288		-	71,400

			Fund 480
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.315.11	GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17	1,330	
	TOTAL 6300	1,330	
TOTAL FUNCTION	N 11		1,330
TOTAL FUND - 48	0		1,330

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3,208,730

Organization 129

TOTAL ORGANIZATION 129

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS	2,500 3,000 500	
	TOTAL 6300	6,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	6,000 2,000 8,000	
TOTAL FUNCTION	11		14,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	13		3,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	23		2,500
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	36		3,000

TOTAL FUND - 170 25,000

Budget 2017

	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	600 800
11-6141.035.35	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - ACCELERATION	100
11-6141.046.30 11-6141.000.30	SOCIAL SECURITY/MEDICARE - ACCELERATION 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 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
11-0140.000.23		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 - TEACH-SUPPLY REINIB GRAINT	800	
11-6399.000.25	GENERAL SUPPLIES - GENERAL 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	
11 0404.000.11			
	TOTAL 6400	6,100	
TOTAL FUNCTION			3,440,550
TOTAL FUNCTION	11 FUNCTION 12		3,440,550
TOTAL FUNCTION 6100			3,440,550
6100	FUNCTION 12 PAYROLL COSTS	250	3,440,550
6100 12-6112.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL	850 57 100	3,440,550
6100 12-6112.000.99 12-6119.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	57,100	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	57,100 750	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	57,100 750 3,200	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	57,100 750 3,200 300	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	57,100 750 3,200 300 1,700	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	57,100 750 3,200 300	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99	FUNCTION 12 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	57,100 750 3,200 300 1,700	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS	57,100 750 3,200 300 1,700 63,900	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	57,100 750 3,200 300 1,700 63,900	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	57,100 750 3,200 300 1,700 63,900	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL	57,100 750 3,200 300 1,700 63,900	3,440,550
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	57,100 750 3,200 300 1,700 63,900	3,440,550 65,400
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	57,100 750 3,200 300 1,700 63,900	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	57,100 750 3,200 300 1,700 63,900	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	57,100 750 3,200 300 1,700 63,900 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	57,100 750 3,200 300 1,700 63,900 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS	57,100 750 3,200 300 1,700 63,900 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL	57,100 750 3,200 300 1,700 63,900 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST	57,100 750 3,200 300 1,700 63,900 1,200 300 1,500	
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99 6300 12-6396.000.99 12-6399.000.99 TOTAL FUNCTION 6100 13-6118.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 12 FUNCTION 13 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	57,100 750 3,200 300 1,700 63,900 1,200 300 1,500	

	TOTAL 6400	1,150	
TOTAL FUNCTION	13	·	1,450
	FUNCTION 21		·
6100	PAYROLL COSTS		
21-6119.000.30 21-6141.000.30 21-6142.000.30 21-6146.000.30	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	60,600 900 3,600 900 66,000	
TOTAL FUNCTION	21		66,000
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,300 152,500 1,500 1,100 85,100 2,000 3,300 7,150 1,100 7,100	
23-6146.000.99	TOTAL 6100	262,150	
6200	CONTRACTED SERVICES	,	
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,700 4,700 6,400	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		269,750
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.99 31-6141.000.30 31-6142.000.30 31-6143.000.99 31-6143.000.30 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	72,000 56,100 400 1,050 750 3,200 350 250 2,500 1,850	
	TOTAL 6100	138,450	

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		139,050
	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	
33-6142.000.99 33-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,200 250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
	TOTAL 6100	60,350	
6300	SUPPLIES & MATERIALS	55,555	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,700	
	TOTAL 6300	1,700	
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	15,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250	
	TOTAL 6100	15,950	
TOTAL FUNCTION	35		15,950
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
51-6125.000.99	SUPPORT SALARIES - GENERAL	88,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
51-6142.000.99 51-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	8,400 400	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
01 01 10.000.00	TOTAL 6100	101,100	
		101,100	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	31,400	
51-6257.000.99	ELECTRICITY - GENERAL	75,300	
51-6258.000.99	GAS - GENERAL TOTAL 6200	3,900 110,600	
6200	SUPPLIES & MATERIALS	110,000	
6300			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	16,000	
	TOTAL 6300	16,000	

			Fund 199
TOTAL FUNCTION	51		227,700
	FUNCTION	ON 52	
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL	2,400 100	
	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
	FUNCTIO	ON 61	
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	200	
	TOTAL 6100	200	
TOTAL FUNCTION	61		200

130 Gentry Elementary

Budget 2017

4,296,600

Organization 130

TOTAL FUND - 199

FUNCTION 11
6100 PAYROLL COSTS

11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL 150
TOTAL 6100 150

TOTAL FUNCTION 11 150

130 Gentry Elementary

Budget 2017

Fund 224

150

Organization 130

TOTAL FUND - 224

Budget 2017

Fund 240

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 106,000 1,450 8,800 500 2,400	
	TOTAL 6100	120,350	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	235,100 22,200 29,650 1,500 288,450	
TOTAL FUNCTION	1 35		408,800
TOTAL FUND - 240			408,800

Budget 2017

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6100	PAYROLL COSTS		
11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,500 186,800 1,650 9,600 800 18,050 218,400	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,500 2,500	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 1,200	
TOTAL FUNCTION	11		222,100
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,000 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
TOTAL 6300 2,580

TOTAL FUNCTION 11 2,580

130 Gentry Elementary

Budget 2017

Fund 480

Organization 130

 Organization 130
 Budget 2017

 Fund 481

 FUNCTION 11

 6300 SUPPLIES & MATERIALS

 11-6399.320.11
 GENERAL SUPPLIES - MEF EXCELLENCE IN 16-17
 16,235

16,235

TOTAL FUNCTION 11 16,235

TOTAL 6300

TOTAL FUND - 481 16,235

TOTAL ORGANIZATION 130 4,974,265

Budget 2017

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.681.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - DONATIONS TOTAL 6300	1,500 500 2,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 2,500 6,500	
TOTAL FUNCTION			8,500
10 1/12 1 0 110 110 11	FUNCTION 12		3,000
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	1,000 1,000	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
TOTAL FUNCTION	12		2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,500 1,500	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) (170-XX TOTAL 6400	4,000 4,000	
TOTAL FUNCTION	36		4,000
TOTAL FUND - 170			18,000

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 11-6119.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	57,000 161,000
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 11-6142.035.11	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL	750 62,450
11-6142.000.30	HEALTH & LIFE INSURANCE - BILINGUAL 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 11-6146.046.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - ACCELERATION	300 100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - ACCELERATION 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
11 020 1.000.11	TOTAL 6200	27,000
6300	SUPPLIES & MATERIALS	,
	DEADING MATERIAL O/DOGGO, GENERAL	40.000
11-6325.000.30	READING MATERIALS/BOOKS - GENERAL	10,000
11-6396.000.11 11-6399.096.11	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,900 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

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 11-6399.098.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	1,300	
11-6399.096.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FO	2,000 800	
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
			2,222,222
	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 12-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,600 300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,650	
12 01 10.000.00	TOTAL 6100	64,500	
6200	SUPPLIES & MATERIALS	0 1 ,500	
6300	SUPPLIES & MAI ERIALS		
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	
10 0110.000.00	TOTAL 6100	300	
6400	OTHER OPERATING COST		
13-6411.000.23	TDAVEL/EMPLOYEE CENEDAL	150	
13-6411.100.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
13-0411.100.99	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	

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	
20 02 10.000.00	TOTAL 6200	100	
		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 31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,000 1,800	
31-0140.000.30	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	
31-0411.100.99	TOTAL 6400	400	
TOTAL FUNCTION	31		124,300
			,000
6400	FUNCTION 33 PAYROLL COSTS		
6100	PAIROLL 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 33-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	250 3,000	
JU U 1 1 U.UUU.JJ	TOTAL 6100	58,600	
	IOIAL 0100	50,000	

Budget 2017

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 51-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	400 1,700	
31-0140.000.99	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 TOTAL 6200	5,000 128,600	
		120,000	
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	

Organization 131	131 Sue Ann Mackey Elementary	Budget	2017
		Fu	nd 199
TOTAL FUNCTION 61			200
TOTAL FUND - 199		3,8	14,600

Organization 131

131 Sue Ann Mackey Elementary

Budget 2017

FUNCTIO	N	11
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	101101111		
6100	PAYROLL COSTS		
11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	22,700 300 3,200 100 2,000	
	TOTAL 6100	28,300	
TOTAL FUNCTION	N 11		28,300
TOTAL FUND - 22	4		28.300

Fund 240

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
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6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100		
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	8,000 8,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	9,450 9,450	
6400	OTHER OPERATING COST		
11-6499.042.24	MISC OPERATING EXP - PARENT INVOLVEMENT TOTAL 6400	1,000 1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	10,000 10,000	
TOTAL FUNCTION	11		242,550
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	10,000 10,000	
TOTAL FUNCTION	13		10,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 2,000	
TOTAL FUNCTION	61		2,000
TOTAL FUND - 288			254,550

Organization 131

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Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6325.315.25 READING MATERIALS/BOOKS - MEF CAMPUS GRANT 1 2,320

TOTAL 6300 2,320

TOTAL FUNCTION 11 2,320

TOTAL FUND - 480 2,320

TOTAL ORGANIZATION 131 4,557,970

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.694.11 11-6399.681.11 11-6399.655.11	GENERAL SUPPLIES - STUDENT FUNDRAISER ACCOU GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500 3,000 4,000	
6400	OTHER OPERATING COST		
11-6412.655.11 11-6499.655.11	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,000 7,000 11,000	
TOTAL FUNCTION	11		15,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6299.657.99	MISC CONTRACTED SERVICE - BOOK FAIR (170-XXX) TOTAL 6200	2,000 2,000	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		4,000
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,500 2,500	
TOTAL FUNCTION	13		3,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	23		1,000
	FUNCTION 36		
6400	FUNCTION 36 OTHER OPERATING COST		

Organization 132 132 Achziger Elementary Budget 2017 **Fund 170** 3,500 **TOTAL 6400**

TOTAL FUNCTION 36 3,500

26,500 **TOTAL FUND - 170**

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 EMPLOYEE ALLOWANCES - GENERAL	16,100
11-6134.000.23 11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	800 400
11-6134.000.11	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 WORKERS' COMPENSATION - GENERAL	3,200
11-6143.000.25 11-6143.000.11	WORKERS COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	550 11,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL 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

	CONTRACTED SERVICES		
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 11-6399.078.21	GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	13,300 650	
11-6399.002.11	GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE	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 11-6399.005.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,700 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	
10-0110.000.88			
	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 2	23		
6100	PAYROLL COSTS			
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,300		
23-6119.000.99 23-6121.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	213,500 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		
20 01111100.00	TOTAL 6400	1,100		
TOTAL FUNCTION			327,350	
	FUNCTION	24	·	
6400	PAYROLL COSTS	51		
6100	PAIROLL 00313			
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 31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900		
31-6142.000.30	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	850 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		

0.400			
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 33-6112.000.23 33-6119.000.99 33-6119.000.23 33-6134.000.99 33-6141.000.23 33-6142.000.23 33-6142.000.23 33-6143.000.99 33-6144.000.23 33-6146.000.99 33-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 500 53,500 55,000 550 800 750 3,200 3,200 250 250 2,100 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			
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 10,000 150 10,350	
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	10,000	10 350
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35	10,000 150	10,350
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	10,000 150	10,350
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35	10,000 150	10,350
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	10,000 150 10,350 10,350 500 92,500 1,200 11,150 450 2,900	10,350
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	10,000 150 10,350 10,350 500 92,500 1,200 11,150 450 2,900	10,350
35-6126.000.99 35-6141.000.99 TOTAL FUNCTION 6100 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 35 FUNCTION 51 PAYROLL COSTS EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	10,000 150 10,350 10,350 500 92,500 1,200 11,150 450 2,900 108,700 34,000 73,500 5,000	10,350

	TOTAL 6300	16,600	
TOTAL FUNCTION	TOTAL FUNCTION 51		237,800
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	100 1,600 50 50	
	TOTAL 6100	1,800	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION	52		7,800
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	200 200	
TOTAL FUNCTION	61		200
TOTAL FUND - 199			4,696,100

Fund 224

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	ı		167,850

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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

Organization 132

132 Achziger Elementary

Budget 2017

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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	N 11		265,650
TOTAL FUND - 28	8		265,650

Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.11 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 1,765
TOTAL 6300 1,765

132 Achziger Elementary

Budget 2017

Organization 132

 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 TOTAL 6300	500 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
	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)	1,500	
	TOTAL 6400	1,500	
TOTAL FUNCTION	13		2,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
TOTAL FUNCTION	23		500
TOTAL FUND - 170		_	12,500

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 11-6125.000.23	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	33,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	40,500 81,000
11-6125.000.30	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 11-6143.000.23	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	10,000 1,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	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

44 0000 047 44	OFNEDAL CURRUES - PRIMARY ARTS	000	
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	
	OTHER OPERATING COST	•	
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	
12-0140.000.99		•	
	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	200	
13-0116.000.99		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		
22 6112 000 00	DDOEESSIONAL SUBSTITUTES OFNEDAL	4 200	
23-6112.000.99	PROFESSIONAL SALARY CENERAL	1,300	
23-6119.000.99 23-6121.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	226,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500 1,100	
23-U122.UUU.99	SUFFUNI SALARIES - SUDS - GENERAL	1,100	

23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	69,000 2,000 4,000 13,550 1,050 8,500 328,500	
6200	CONTRACTED SERVICES		
23-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,800 5,300 7,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,100 1,100	
TOTAL FUNCTION	23		336,800
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.30 31-6134.000.30 31-6141.000.99 31-6142.000.30 31-6142.000.99 31-6143.000.99 31-6146.000.30 31-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	58,000 61,000 400 900 850 3,200 400 300 300 1,300 2,050	
6300	SUPPLIES & MATERIALS	1_3,1 31	
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 200	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	400 400	
TOTAL FUNCTION	31		129,300
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6141.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 44,000 700 3,200 200 1,600	

	TOTAL 6100	50,200	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,900 1,900	
TOTAL FUNCTION	33		52,100
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6122.000.99 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	200 12,000 200 12,400	
TOTAL FUNCTION	35		12,400
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 105,500 1,500 10,800 100 3,750	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	38,800 67,400 2,100 108,300	
6300	SUPPLIES & MATERIALS	,	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	21,800 21,800	
TOTAL FUNCTION	51		252,250
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6125.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,800 12,000 200 800 15,800	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	6,000 6,000	
TOTAL FUNCTION			21,800
TOTAL FUND - 199			4,496,200
101AL FUND - 199			4,490,200

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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	N 11		23,800
TOTAL FUND - 22	4		23,800

6100	PAYROLL COSTS		
35-6118.000.99 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	800 1,200 123,500 1,650 22,000 600 4,700	
6300	SUPPLIES & MATERIALS	, , ,	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	345,000 30,500 59,100 1,500 436,100	
TOTAL FUNCTION	35		590,550
TOTAL FUND - 240)		590,550

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 1,000 287,950 3,800 10,300 1,200 28,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,900 1,900	
TOTAL FUNCTION	11		335,150
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 5,000	
6400	OTHER OPERATING COST		
13-6411.000.24	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,500 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

TOTAL 6300 17,560

TOTAL FUNCTION 11 17,560

TOTAL FUND - 481 17,560

TOTAL ORGANIZATION 133 5,483,260

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 54,500 500 21,100 1,100 6,750 350 2,200 87,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	500 500	
TOTAL FUNCTION	11	_	87,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	100 100	
TOTAL FUNCTION	13	_	100
TOTAL FUND - 199		_	87,600
TOTAL ORGANIZA	TION 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

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 11-6119.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	182,500 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 11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,900 18,600
11-0140.000.20		
	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 11-6399.203.26	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	4,650 400
11-6399.001.26	GENERAL SUPPLIES - MATHEMATICS	200
11-6399.001.20	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 12-6122.000.26 12-6125.000.26 12-6141.000.26 12-6142.000.26 12-6143.000.26 12-6146.000.26	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	30,500 200 13,600 650 1,600 200 1,150 47,900	
6300	SUPPLIES & MATERIALS	,	
12-6399.000.26	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 1,500	
TOTAL FUNCTION	12		49,400
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.26 13-6141.000.26	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,050 50	
	TOTAL 6100	1,100	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.025.22 13-6411.011.22 13-6411.013.22 13-6411.100.26	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - CAREER DEVELOPMENT TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - HUMAN SERVICES CLUSTER TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	50 900 900 900 400 3,150	
TOTAL FUNCTION	13	·	4,250
	FUNCTION 23		,
6100	PAYROLL COSTS		
23-6112.000.26 23-6119.000.26 23-6121.000.26 23-6122.000.26 23-6125.000.26 23-6126.000.26 23-6134.000.26 23-6141.000.26 23-6142.000.26 23-6143.000.26 23-6146.000.26	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 192,500 3,500 2,000 139,000 4,000 2,250 4,500 12,100 1,550 10,400 372,800	
6200	CONTRACTED SERVICES		
23-6249.000.26	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.26	COMPUTER SUPPLIES - GENERAL	400	

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23-6399.000.26	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 1,900		
6400	OTHER OPERATING COST			
23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100		
	TOTAL 6400	1,100		
TOTAL FUNCTION	23	_	3	375,900
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6119.000.26 31-6134.000.26 31-6141.000.26 31-6142.000.26 31-6143.000.26 31-6146.000.26	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	81,000 400 1,050 3,200 400 2,900 88,950		
6300	SUPPLIES & MATERIALS			
31-6325.000.26 31-6334.000.26 31-6396.000.26 31-6399.000.26	READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 100 300 600 1,200		
6400	OTHER OPERATING COST	·		
31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400		
0.01.11.100.20	TOTAL 6400	400		
TOTAL FUNCTION	31	_		90,550
	FUNCTION 33			
6100	PAYROLL COSTS			
33-6112.000.26 33-6119.000.26 33-6125.000.26 33-6134.000.26 33-6141.000.26 33-6142.000.26 33-6143.000.26 33-6146.000.26	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	300 29,500 10,500 750 550 3,600 200 1,000 46,400		
6300	SUPPLIES & MATERIALS			
33-6325.000.26 33-6399.000.26	READING MATERIALS/BOOKS - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 500 700		
TOTAL FUNCTION	33	_		47,100
	FUNCTION 51			
6100	PAYROLL COSTS			
51-6121.000.99 51-6125.000.99 51-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	500 51,500 700		

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			Fu	nd 199
51-6142.000.99 51-6143.000.99 51-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,600 250 1,100 57,650		
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	6,900 26,600 1,400 34,900		
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,500 8,500		
TOTAL FUNCTION	51	_	1	01,050
	FUNCTION 52			
6100	PAYROLL COSTS			
52-6121.000.99 52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 30,000 27,500 800 3,200 150 1,200 63,350		
6400	OTHER OPERATING COST			
52-6498.000.26	RESOURCE OFFICER - GENERAL TOTAL 6400	50,000 50,000		
TOTAL FUNCTION	52	_	1	13,350
6100	FUNCTION 61 PAYROLL COSTS			
61-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	300 300		
TOTAL FUNCTION	61	_		300

TOTAL FUND - 199

1,839,200

Organization 656

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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	N 31		15,800
TOTAL FUND - 22	4		15.800

Fund 240

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

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	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

Organization 656

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Fund 480

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.315.26 GENERAL SUPPLIES - MEF CAMPUS GRANT 1 16-17 1,500

TOTAL 6300 1,500

TOTAL FUNCTION 11 1,500

TOTAL FUND - 480 1,500

TOTAL ORGANIZATION 656 1,932,600

TOTAL FUND - 170

Budget 2017

Fund 170

4,500

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.681.28 11-6399.655.28	GENERAL SUPPLIES - DONATIONS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 1,000 1,500	
6400	OTHER OPERATING COST		
11-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	11	_	2,500
	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	13	_	1,000
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.28	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
23-6499.655.28	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION 23		_	1,000

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 11-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL	3,000 3,000	
11-6125.000.28	SUPPORT SALARIES - SUBS - GENERAL 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 11-6399.098.28	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY FU	200	
11-0399.090.20		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 12-6146.000.28	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	200 1,100	
12-0140.000.20	TOTAL 6100	47.650	
		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 TOTAL 6100	600 600	
6200	CONTRACTED SERVICES		
13-6239.000.28	EDUCATION SERVICE CENTER - GENERAL TOTAL 6200	250 250	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.28	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 400 650	
TOTAL FUNCTION	13		1,500
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.28 21-6141.000.28 21-6142.000.28 21-6143.000.28 21-6146.000.28	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	67,500 1,000 3,200 350 2,700 74,750	
TOTAL FUNCTION	21		74,750
TOTALTONOTION			74,750
6100	FUNCTION 23 PAYROLL COSTS		
23-6112.000.28 23-6119.000.28 23-6121.000.28 23-6122.000.28 23-6125.000.28 23-6134.000.28 23-6141.000.28 23-6142.000.28 23-6143.000.28 23-6146.000.28	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 160,100 1,000 1,500 85,500 2,050 3,800 12,800 1,150 7,600	
6200	CONTRACTED SERVICES		
23-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	100 100	
6300	SUPPLIES & MATERIALS		
23-6396.000.28 23-6399.000.28	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 1,200 1,700	
6400	OTHER OPERATING COST		
23-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	800 800	
TOTAL FUNCTION	23		279,100

PAYROLL COSTS TEAM PLICE SUPPLIES - GENERAL 1,000 1,00		FUNCTION 31		
31-814.000.28 SOCIAL SCURTIYMEDICARE - GENERAL 1,600 1	6100	PAYROLL COSTS		
31-6325 000 28	31-6134.000.28 31-6141.000.28 31-6142.000.28 31-6143.000.28	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,600 1,700 9,600 950 7,100	
1-16.34.000.28	6300	SUPPLIES & MATERIALS		
TRAVEL/EMPLOYEE - TRAVEL/199-XXX)	31-6334.000.28 31-6396.000.28	TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	200 200 300	
TOTAL FUNCTION 3	6400	OTHER OPERATING COST		
### FUNCTION 33 ### FUNCTION 33 ### FUNCTION 34 ### FUNCTION 35 ### FUNCTION	31-6411.100.28			
Payroll Costs PROFESSIONAL SUBSTITUTES - GENERAL 500 33-6112.000.28 PROFESSIONAL SUBSTITUTES - GENERAL 29,500 33-6125.000.28 PROFESSIONAL SALARY - GENERAL 29,500 33-6125.000.28 SUPPORT SALARIES - GENERAL 10,500 33-6141.000.28 SOCIAL SECURITY/MEDICARE - GENERAL 3,600 33-6142.000.28 HEALTH & LIFE INSURANCE - GENERAL 200 33-6143.000.28 WORKERS' COMPENSATION - GENERAL 1,000 TOTAL 6100 45,850	TOTAL FUNCTION	31		226,200
33-6112.000.28 PROFESSIONAL SUBSTITUTES - GENERAL 29,500		FUNCTION 33		
33-6119.000.28 PROFESSIONAL SALARY - GENERAL 29,500 33-6125.000.28 SUPPORT SALARIES - GENERAL 10,500 33-6141.00.28 SOCIAL SECURITY/MEDICARE - GENERAL 550 33-6142.000.28 HEALTH & LIFE INSURANCE - GENERAL 200 33-6143.000.28 WORKERS' COMPENSATION - GENERAL 200 33-6146.000.28 TEACHER RETIREMENT/TRS CARE - GENERAL 1,000 TOTAL 6100 45,850	6100	PAYROLL COSTS		
33-6399.000.28 GENERAL SUPPLIES - GENERAL TOTAL 6300 500 TOTAL FUNCTION 33 46,350 FUNCTION 51 6100 PAYROLL COSTS 51-6125.000.99 SUPPORT SALARIES - GENERAL 600 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	33-6119.000.28 33-6125.000.28 33-6141.000.28 33-6142.000.28 33-6143.000.28	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	29,500 10,500 550 3,600 200 1,000	
TOTAL FUNCTION 33 FUNCTION 51 FUNCTION 51 FUNCTION 51 FUNCTION 51 FUNCTION 51 51-6125.000.99 SUPPORT SALARIES - GENERAL 51-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL 51-6142.000.99 HEALTH & LIFE INSURANCE - GENERAL 51-6143.000.99 WORKERS' COMPENSATION - GENERAL 51-6146.000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,100 TOTAL 6100 CONTRACTED SERVICES 51-6255.000.99 WATER - GENERAL 51-6257.000.99 ELECTRICITY - GENERAL 51-6258.000.99 GAS - GENERAL 1,600	6300	SUPPLIES & MATERIALS		
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 51-6255.000.99 ELECTRICITY - GENERAL 34,700 51-6258.000.99 GAS - GENERAL 1,600	33-6399.000.28			
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 FUNCTION	33		46,350
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		FUNCTION 51		
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	6100	PAYROLL COSTS		
51-6255.000.99 WATER - GENERAL 9,600 51-6257.000.99 ELECTRICITY - GENERAL 34,700 51-6258.000.99 GAS - GENERAL 1,600	51-6141.000.99 51-6142.000.99 51-6143.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	600 6,800 250 1,100	
51-6257.000.99 ELECTRICITY - GENERAL 34,700 51-6258.000.99 GAS - GENERAL 1,600	6200	CONTRACTED SERVICES		
	51-6257.000.99	ELECTRICITY - GENERAL GAS - GENERAL	34,700 1,600	

Budget 2017

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 52-6125.000.28 52-6141.000.28 52-6143.000.28 52-6146.000.28	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 27,000 400 150 600 28,350	
6200	CONTRACTED SERVICES		
52-6249.000.28	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	350 350	
6400	OTHER OPERATING COST		
52-6498.000.28	RESOURCE OFFICER - GENERAL	50,000	
	TOTAL 6400	50,000	
TOTAL FUNCTION	32	-	78,700
TOTAL FUND - 199		-	3,069,650

Organization 657

657 Challenge - Learning Cent

Budget 2017

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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	1	_	66,800

Fund 240

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 ORGANIZA	TION 657		3,249,950

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 119,000 500 53,000 2,350 9,300 800 4,850	
11 0140.000.20	TOTAL 6100	190,300	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	11	_	193,300
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	200 200	
TOTAL FUNCTION	13	_	200
TOTAL FUND - 199			193,500

FUNCTION	11
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6100	PAYROLL COSTS		
11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	61,500 850 3,200 250	
11-0140.000.23	TOTAL 6100	5,900 71,700	
TOTAL FUNCTION	l 11		71,700
TOTAL FUND - 224			71,700
TOTAL ORGANIZA	ATION 658		265,200

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.23 11-6116.000.11 11-6116.000.26 11-6116.057.24 11-6121.000.26 11-6141.000.11 11-6141.000.23 11-6141.057.24 11-6146.000.11 11-6146.000.23 11-6146.057.24 11-6146.057.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	10,000 100,000 46,000 130,000 3,000 3,000 150 1,000 1,000 1,000 150 600 1,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,000 4,000	
6400	OTHER OPERATING COST		
11-6499.000.11	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	11		301,900
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6116.000.99 12-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 100 2,100	
TOTAL FUNCTION	12		2,100
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.057.24 23-6116.000.99 23-6141.057.24 23-6141.000.99 23-6146.057.24 23-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR PROFESSIONAL EXTRA DUTY PAY - GENERAL SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	15,000 10,000 300 300 200 200	
6300	SUPPLIES & MATERIALS		
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 1,000	
6400	OTHER OPERATING COST		
23-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	23		28,000

			Fund 199
6100	PAYROLL COSTS		
31-6116.000.99 31-6141.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	3,000 100 3,100	
TOTAL FUNCTION	31		3,100
	FUNCTION 51		
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION	51	_	1,000
TOTAL FUND - 199			336,100
TOTAL ORGANIZA	TION 699	_	336,100

699 Summer School

Budget 2017

Organization 699

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6100	PAYROLL COSTS		
41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	312,500 1,000 1,000 168,000 10,150 11,200 6,750 2,700 12,600	
6200	CONTRACTED SERVICES		
41-6264.000.99 41-6299.000.99	COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	9,300 20,000 29,300	
6300	SUPPLIES & MATERIALS		
41-6329.000.99 41-6395.000.99 41-6397.000.99 41-6399.000.99 41-6399.079.99	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	6,000 5,000 2,000 500 21,000 10,000 44,500	
6400	OTHER OPERATING COST	44,000	
41-6411.100.99 41-6425.000.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) PROPERTY INSURANCE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	30,000 2,100 70,000 40,000 142,100	
TOTAL FUNCTION	41		741,800
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	2,600 2,600	
TOTAL FUNCTION	51		2,600
TOTAL FUND - 199			744,400
TOTAL ORGANIZA	FION 701	_	744,400

FUNCTION 41

6100	PAYROLL COSTS		
41-6119.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	84,500 1,050 1,100 3,600 400 1,650 92,300	
6200	CONTRACTED SERVICES		
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	10,000 10,000	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500 2,500	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6419.100.99 41-6434.000.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - TRAVEL(199-XXX) ELECTION EXPENSES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	2,500 35,000 50,000 1,000 2,500 91,000	
TOTAL FUNCTION	41		195,800
TOTAL FUND - 199			195,800
TOTAL ORGANIZA	TION 702		195,800

				Fund 199
6200	CONTRACTED SERVICES	FUNCTION 41		
41-6213.000.99	TAX COLLECTION - GENERAL TOTAL 6200		355,000 355,000	
TOTAL FUNCTION	I 41			355,000
		FUNCTION 99		
6200	CONTRACTED SERVICES			
99-6213.000.99	TAX COLLECTION - GENERAL		355,000	
	TOTAL 6200		355,000	
TOTAL FUNCTION	1 99			355,000
TOTAL FUND - 19	9			710,000

703 Tax Costs

Budget 2017

710,000

Organization 703

TOTAL ORGANIZATION 703

Org	an	iza	tio	n	7	10

710 General Administration

Budget 2017

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	10,000 10,000	
TOTAL FUNCTION	I 11		10,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6412.655.99	TRAVEL/STUDENTS - COKES-OFFICE (170-XXX) TOTAL 6400	60,000 60,000	
TOTAL FUNCTION			60,000
TOTALTONOTION			00,000
6300	FUNCTION 41 SUPPLIES & MATERIALS		
41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
41-6499.655.99 41-6499.600.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - GENERAL ACTIVITY (170-800/7	15,000 20,000	
+1 0+30.000.03	TOTAL 6400	35,000	
TOTAL FUNCTION	I 41		36,000
	FUNCTION 52		
6300	SUPPLIES & MATERIALS		
52-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION	I 52		5,000
TOTAL FUND - 170	0		111,000

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6100	PAYROLL COSTS		
41-6145.000.99 41-6148.000.99 41-6149.000.99	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL	90,000 120,000 90,000	
	TOTAL 6100	300,000	
6200	CONTRACTED SERVICES		
41-6211.000.99 41-6239.000.99 41-6264.000.99	LEGAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL TOTAL 6200	140,000 60,000 6,700 206,700	
6400	OTHER OPERATING COST		
41-6426.000.99 41-6427.000.99 41-6499.000.99	LIABILITY INSURANCE - GENERAL BONDING INSURANCE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	130,000 4,000 10,000 144,000	
TOTAL FUNCTION	41		650,700
TOTAL FUND - 199			650,700
TOTAL ORGANIZA	TION 710	_	761,700

Fund 199

	I	FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.11	GENERAL SUPPLIES - GENERAL		120,000	
	TOTAL 6300		120,000	
TOTAL FUNCTION	11			120,000
	ı	FUNCTION 13		
6200	CONTRACTED SERVICES			
13-6299.000.99	MISC CONTRACTED SERVICE - GENER	AL	30,000	
	TOTAL 6200		30,000	
TOTAL FUNCTION	13			30,000
	-	FUNCTION 31		
6200	CONTRACTED SERVICES	TOROTION 31		
31-6299.000.99	MISC CONTRACTED SERVICE - GENER	AI	100,000	
0.1 0200.000.00	TOTAL 6200		100,000	
TOTAL FUNCTION				100,000
TOTALTONOTION				100,000
6100	PAYROLL COSTS	FUNCTION 41		
41-6119.000.99 41-6121.000.99	PROFESSIONAL SALARY - GENERAL		247,000	
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERA	1	2,000 1,500	
41-6125.000.99	SUPPORT SALARIES - GENERAL	_	188,000	
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL		3,450	
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENER		3,600	
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL		19,200	
41-6143.000.99 41-6146.000.99	WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - GI		2,000 16,400	
41-0140.000.99	TOTAL 6100	ENERAL	483,150	
6200	CONTRACTED SERVICES		403,130	
41-6299.000.99	MISC CONTRACTED SERVICE - GENER	AL	100,000	
	TOTAL 6200		100,000	
6300	SUPPLIES & MATERIALS			
41-6329.000.99	READING MATERIAL/OTHER - GENERA		1,500	
41-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL		1,000	
41-6396.000.99 41-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL		2,000	
41-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHA	ARGES	12,000 16,000	
11 0000.010.00	TOTAL 6300	, (020	32,500	
6400	OTHER OPERATING COST		•	
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	21,000	
41-6495.000.99	DUES - GENERAL	1	1,000	
41-6499.000.99	MISC OPERATING EXP - GENERAL		10,000	
	TOTAL 6400		32,000	
TOTAL FUNCTION	41			647,650

FUNCTION 51

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711 AS - Planning/Improvement

Budget 2017

6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	1,300	
	TOTAL 6200	1,300	
TOTAL FUNCTION	I 51	_	1,300
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	186,000	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
53-6125.000.99	SUPPORT SALARIES - GENERAL	87,100	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,700	
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,900	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,250	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,800	
	TOTAL 6100	302,550	
TOTAL FUNCTION	I 53		302,550
TOTAL FUND - 199	9	_	1,201,500
TOTAL ORGANIZA	ATION 711	_	1,201,500

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6100	PAYROLL COSTS		
41-6119.000.99 41-6122.000.99 41-6125.000.99 41-6141.000.99 41-6142.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	160,000 200 49,500 3,100 6,900 1,000 10,000	
6300	SUPPLIES & MATERIALS		
41-6395.000.99 41-6396.000.99 41-6399.000.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 500 1,000 2,000	
6400	OTHER OPERATING COST	_,,	
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	4,000 2,000 6,000	
TOTAL FUNCTION	41		238,700
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	1,600 1,600	
TOTAL FUNCTION	51		1,600
TOTAL FUND - 199			240,300
TOTAL ORGANIZA	ΓΙΟΝ 712		240,300

Budget 2017

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6100	PAYROLL COSTS		
41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	555,500 5,500 20,000 490,500 3,000 2,900 13,100 45,300 4,950 31,300 1,172,050	
6200	CONTRACTED SERVICES		
41-6212.000.99 41-6219.000.99 41-6249.000.99 41-6264.000.99 41-6291.000.99 41-6299.000.99	AUDIT SERVICES - GENERAL PROFESSIONAL SERVICE - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL CONSULTING SERVICES - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	120,000 45,000 85,000 6,700 15,000 65,000	
6300	SUPPLIES & MATERIALS	·	
41-6329.000.99 41-6395.000.99 41-6396.000.99 41-6399.000.99 41-6399.079.99	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5,000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5,000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	1,000 13,000 7,000 3,000 45,000 5,000 74,000	
6400	OTHER OPERATING COST	·	
41-6411.100.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	26,000 2,000 30,000 58,000	
6600	FIXED ASSETS		
41-6635.000.99 41-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	20,000 85,000 105,000	
TOTAL FUNCTION	41		1,745,750
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	25,000 400 3,200 150 500 29,250	
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	1,400	

	TOTAL 6200	1,400	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	3,500 3,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 500	
TOTAL FUNCTION	51		34,650
TOTAL FUND - 199			1,780,400
TOTAL ORGANIZA	ATION 733		1,780,400

Org	aniza	tion	734
9			

734 Asst Supt Personnel

Budget 2017

FUNCTION 13

	FUNCTION 13		
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 500	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		2,500
	FUNCTION 41		
6400	OTHER OPERATING COST		
41-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 1,000	
TOTAL FUNCTION	41		1,000
TOTAL FUND - 170			3,500

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.11 11-6116.000.11 11-6141.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,000 140,000 1,500 142,500	
6300	SUPPLIES & MATERIALS		
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS TOTAL 6300	600 600	
6400	OTHER OPERATING COST		
11-6495.000.23 11-6499.000.23	DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	5,500 1,500 7,000	
TOTAL FUNCTION	11		150,100
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.99 13-6119.000.99 13-6122.000.99 13-6125.000.99 13-6134.000.99 13-6141.000.99 13-6142.000.99 13-6143.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	300,000 209,000 500 81,500 4,650 6,350 14,350 1,350 15,250 632,950	
6200	CONTRACTED SERVICES		
13-6239.000.99 13-6264.000.99 13-6299.000.99	EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 6,000 40,000 51,000	
6300	SUPPLIES & MATERIALS		
13-6325.000.99 13-6395.000.99 13-6396.000.99 13-6399.000.99	READING MATERIALS/BOOKS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	19,000 1,500 7,000 16,500 44,000	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6495.000.99 13-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 1,500 24,000 30,500	
TOTAL FUNCTION	13		758,450
	FUNCTION 41		
6100	PAYROLL COSTS		
41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	12,000	

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	
+ 1-0233.000.33			
	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 00	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	40,000	
41-6411.100.99 41-6495.000.99	DUES - GENERAL	40,000 2,200	
41-6499.000.99	MISC OPERATING EXP - GENERAL	124,500	
41-0499.000.99	TOTAL 6400	166,700	
	101AL 6400	166,700	
TOTAL FUNCTION	41		1,957,750
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	3,200	
	TOTAL 6200	3,200	
TOTAL FUNCTION	51		3,200
TOTAL FUND - 199			2,869,500
TOTAL ORGANIZA	TION 734	_	2,873,000

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6100	PAYROLL COSTS		
41-6119.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	73,500 15,000 1,000 2,000 3,600 450 1,850 97,400	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 2,000	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	2,700 200 500 3,400	
TOTAL FUNCTION	41		102,800
TOTAL FUND - 199			102,800
TOTAL ORGANIZA	ATION 735		102,800

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 ORGANIZA	TION 736		364,600

TOTAL FUND - 199

Budget 2017

Fund 199

2,040,200

FUNCTION 51	Fl	JN	CT	101	N	51
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	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	300	
	TOTAL 6200	300	
TOTAL FUNCTION	51		300
	FUNCTION 52		
6400	FUNCTION 53 PAYROLL COSTS		
6100	PATROLL 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 53-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	41,700	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100 17,000	
55-0140.000.99		,	
	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

Organization 740

740 Information Systems

Budget 2017

Fund 691

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

Fund 170

FUNCTION 53

6400 OTHER OPERATING COST

53-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 3,500
TOTAL 6400 3,500

741 Technical Services

Budget 2017

Organization 741

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 TOTAL 6200 22,000	
TOTAL FUNCTION 51	22,000

FUNCTION 52

Budget 2017

6100	PAYROLL COSTS		
52-6121.000.99 52-6125.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	35,000 103,000 1,700 10,400 350 2,600 153,050	
6200	CONTRACTED SERVICES		
52-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	88,250 88,250	
TOTAL FUNCTION	52		241,300
	FUNCTION 5	3	
6100	PAYROLL COSTS		
53-6119.000.99 53-6121.000.99 53-6125.000.99 53-6126.000.99 53-6134.000.99 53-6141.000.99 53-6142.000.99 53-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	121,000 430,000 1,657,100 67,100 400 28,600 109,500 8,650 46,600 2,468,950	
6200	CONTRACTED SERVICES		
53-6249.000.99 53-6264.000.99 53-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	300,000 12,500 200,000 512,500	
6300	SUPPLIES & MATERIALS		
53-6311.037.99 53-6319.000.99 53-6326.000.99 53-6395.000.99 53-6396.000.99 53-6399.000.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL MAGAZINES - GENERAL ELECTRONICS \$100-\$5,000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	35,000 200,000 2,000 30,000 125,000 5,000	
6400	OTHER OPERATING COST		
53-6411.100.99 53-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	10,800 5,000 15,800	
TOTAL FUNCTION	53	_	3,394,250
TOTAL FUND - 199		_	5,844,550

			Fund 691
6600	FUNCTION FIXED ASSETS	DN 36	
36-6635.000.99	ELECTRONIC EQUIP>\$5,000 - GENERAL TOTAL 6600	135,000 135,000	
TOTAL FUNCTION		_	135,000
	FUNCTIO	ON 51	
6600	FIXED ASSETS		
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	1,377,000 1,377,000	
TOTAL FUNCTION	l 51	_	1,377,000
	FUNCTIO	ON 52	
6600	FIXED ASSETS		
52-6635.000.99 52-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	155,000 86,000 241,000	
TOTAL FUNCTION	52	-	241,000
	FUNCTION	ON 53	,
6600	FIXED ASSETS	514 00	
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	499,000 499,000	

741 Technical Services

Budget 2017

499,000

2,252,000

8,100,050

Organization 741

TOTAL FUNCTION 53

TOTAL ORGANIZATION 741

TOTAL FUND - 691

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 41-6125.000.99 41-6126.000.99 41-6141.000.99 41-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 26,500 1,500 400 200 600 30,200	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	500 500	
TOTAL FUNCTION	41		30,700
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 272,500 3,500 23,400 1,300 6,200 307,400	
6200	CONTRACTED SERVICES		
51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	1,000 49,300 1,900 156,200 7,300	
	TOTAL 6200	215,700	
6300 51-6311.037.99 51-6315.000.99 51-6399.000.99	VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	6,000 15,000 8,000 29,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 5,000	
TOTAL FUNCTION	51	_	557,100
	FUNCTION 52		
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 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 11-6118.000.11 11-6119.000.11 11-6134.000.11 11-6141.000.11 11-6143.000.11 11-6146.000.11	CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,500 3,500 414,500 5,750 5,950 16,800 1,900 13,800 463,700	
6300	SUPPLIES & MATERIALS		
11-6395.000.11 11-6396.000.11 11-6396.201.11	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - TECHNOLOGY INITIATIVE TOTAL 6300	30,000 120,000 170,000 320,000	
TOTAL FUNCTION			783,700
6100	FUNCTION 13 PAYROLL COSTS		
13-6119.000.99 13-6134.000.99 13-6141.000.99 13-6143.000.99 13-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	67,100 1,050 1,000 300 1,700 71,150	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	6,800 2,000 8,800	
TOTAL FUNCTION	13		79,950
	FUNCTION 21		
21-6119.000.99 21-6134.000.99 21-6141.000.99 21-6142.000.99 21-6143.000.99 21-6146.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	165,500 2,650 2,400 3,200 800 6,000	
6400	OTHER OPERATING COST		
21-6411.100.99 21-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,400 600 2,000	
TOTAL FUNCTION	21		182,550
6200	FUNCTION 23 SUPPLIES & MATERIALS		
6300 23-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	15,000	
<u> </u>	LLLO INCINICO & 100-80.000 - GENERAL	15,000	

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	40,000	
	TOTAL 6300	55,000	
TOTAL FUNCTION	23		55,000
	FUNCTION 51		
6200	CONTRACTED SERVICES		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	800	
	TOTAL 6200	800	
TOTAL FUNCTION	51		800
	FUNCTION 53		
6100	PAYROLL COSTS		
6100	TATROLL GOOTS		
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 53-6125.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	500 165,100	
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	,	
50 0005 000 00		5.000	
53-6395.000.99 53-6396.000.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL	5,000 85,000	
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000	
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	700	
00 0000.07 0.00	TOTAL 6300	100,700	
6400	OTHER OPERATING COST		
E0 0444 400 00	TRAVEL/EMBLOVEE TRAVEL/400 VVVV	0.000	
53-6411.100.99 53-6495.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL	9,900	
53-6499.000.99	MISC OPERATING EXP - GENERAL	1,200 500	
55 5 155.555.55	TOTAL 6400	11,600	
TOTAL FUNCTION			968,300
TOTAL FUND - 199			
TOTAL FORD - 199			2,070,300
TOTAL ORGANIZA	TION 744		2,070,300

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6100	PAYROLL COSTS		
41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	385,500 500 500 33,000 5,050 6,050 20,650 1,650 12,500 465,400	
6200	CONTRACTED SERVICES		
41-6249.000.99 41-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	700 175,000 175,700	
6300	SUPPLIES & MATERIALS		
41-6329.000.99 41-6395.000.99 41-6396.000.99 41-6399.000.99 41-6399.079.99	READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	2,000 1,000 7,000 45,000 56,700 111,700	
6400	OTHER OPERATING COST	·	
41-6411.100.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	7,000 1,500 120,000 128,500	
TOTAL FUNCTION	41	_	881,300
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	2,100 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) TOTAL 6300	5,000 10,000		
6400	OTHER OPERATING COST	10,000		
11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000		
11-0499.010.11	TOTAL 6400	15,000 15,000		
TOTAL FUNCTION			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 36-6121.607.99	EXTRA DUTY/SUPPORT - A.C. NEW CONCESSIONS EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (170-	6,500		
36-6121.602.99	EXTRA DUTY/SUPPORT - BERRY CONCESSIONS (170-	8,000 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 EXTRA DUTY/SUPPORT - BASKETBALL TOURNAMENT	1,000		
36-6121.639.91 36-6121.630.91	EXTRA DUTY/SUPPORT - BASKETBALL TOURNAMENT EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP (170-8	4,000 5,000		
36-6121.636.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMENT (17	5,000		
00 0121.000.01	TOTAL 6100	1 59,000		
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 36-6299.639.91	MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP MISC CONTRACTED SERVICE - BASKETBALL TOURNA	6,000 4,000		
36-6299.642.91	MISC CONTRACTED SERVICE - BASKETBALL TOOKNA	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 - VOLLEYBALL TOURNMENT (17 MISC OPERATING EXP - BASEBALL TOURNAMENT (170	500 500
36-6499.636.91 36-6499.639.91		

36-6499.609.99 36-6499.602.99 36-6499.606.99 36-6499.607.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS MISC OPERATING EXP - HANBY CONCESSION (170-800 MISC OPERATING EXP - MEMORIAL FIELD CONCESSIO MISC OPERATING EXP - BERRY CONCESSIONS (170-8)	9,000 48,000 70,000 8,000	
36-6499.605.99 36-6499.603.99	MISC OPERATING EXP - MCDONALD FIELD CONCESSI MISC OPERATING EXP - TILLERY FIELD CONCESSION TOTAL 6400	5,500 4,000 473,000	
6600	FIXED ASSETS		
36-6639.602.99	EQUIPMENT>\$5.000 - HANBY CONCESSION (170-800) TOTAL 6600	5,000 5,000	
TOTAL FUNCTION	36		818,700
6300	FUNCTION 41 SUPPLIES & MATERIALS		
		5.000	
41-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY (170-800/710 TOTAL 6300	5,000 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 TOTAL 6400	10,000 15,000	
TOTAL FUNCTION		·	20,000
	FUNCTION 52		,,,,,,
6200	CONTRACTED SERVICES		
52-6299.631.91 52-6299.613.99 52-6299.633.91 52-6299.642.91 52-6299.630.91 52-6299.632.91 52-6299.634.91 52-6299.636.91	MISC CONTRACTED SERVICE - SOCCER-PLAYOFF (17 MISC CONTRACTED SERVICE - MUSIC ENRICHMENT (MISC CONTRACTED SERVICE - FOOTBALL PLAYOFFS MISC CONTRACTED SERVICE - SOCCER TOURNAMEN MISC CONTRACTED SERVICE - TRACK TOURNAMENT MISC CONTRACTED SERVICE - SPORTS ILL-DIST EXP MISC CONTRACTED SERVICE - VOLLEYBALL PLAYOFF MISC CONTRACTED SERVICE - BASEBALL PLAYOFFS MISC CONTRACTED SERVICE - BASEBALL TOURNAME TOTAL 6200	1,000 2,000 3,000 500 6,000 3,000 1,000 1,000 1,000	
TOTAL FUNCTION			18,500
	FUNCTION 61		·
6100	PAYROLL COSTS		
61-6116.615.99 61-6121.615.99	PROFESSIONAL EXTRA DUTY PAY - COMMUNITY EDUC EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION (17 TOTAL 6100	1,000 6,000 7,000	
6200	CONTRACTED SERVICES		
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY EDUCATI TOTAL 6200	10,000 10,000	
6300	SUPPLIES & MATERIALS		
61-6399.615.99	GENERAL SUPPLIES - COMMUNITY EDUCATION (170-8 TOTAL 6300	10,000 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	N 61		39,000
TOTAL FUND - 17	0		921,200

800 Misc Oper Exp - Gen Acct

Budget 2017

Organization 800

Budget 2017

Fund 180

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 36 315,000

TOTAL FUND - 180 315,000

Budget 2017

FUNCTI	ON 36
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	1 010 11011 00		
6100	PAYROLL COSTS		
36-6141.000.99 36-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	25,000 20,000	
	TOTAL 6100	45,000	
6400	OTHER OPERATING COST		
36-6412.000.99 36-6494.000.99	TRAVEL/STUDENTS - GENERAL STUDENT TRANSPORTATION-BUSES - GENERAL	100,000 150,000	
	TOTAL 6400	250,000	
TOTAL FUNCTION	1 36		295,000
TOTAL FUND - 199	9		295,000
TOTAL ORGANIZA	ATION 800		1,531,200
IO IAL ORGANIZA	111011 000		1,551,200

Organization	840
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840 Middle School Game Worker

Budget 2017

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	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

Budget 2017

FUNCTION	3 6
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6200	CONTRACTED SERVICES		
36-6249.402.91 36-6299.407.91 36-6299.404.91 36-6299.411.91	CONTRACTED MAINT/REPAIR - MISCELLANEOUS MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - VOLLEYBALL TOTAL 6200	3,000 36,750 29,900 15,100 84,750	
6300	SUPPLIES & MATERIALS	·	
36-6399.404.91 36-6399.407.91 36-6399.408.91 36-6399.402.91 36-6399.411.91	GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - VOLLEYBALL TOTAL 6300	1,000 1,000 500 1,000 700 4,200	
6400	OTHER OPERATING COST		
36-6497.408.91 36-6497.407.91 36-6497.411.91 36-6497.410.91 36-6499.404.91 36-6499.410.91 36-6499.411.91	AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - BASKETBALL AWARDS-GRADUATION - VOLLEYBALL AWARDS-GRADUATION - TRACK MISC OPERATING EXP - FOOTBALL MISC OPERATING EXP - BASKETBALL MISC OPERATING EXP - TRACK MISC OPERATING EXP - VOLLEYBALL	200 400 400 1,000 500 1,000 1,000	
	TOTAL 6400	5,500 	
TOTAL FUNCTION	l 36		94,450
TOTAL FUND - 18	0		94,450
TOTAL ORGANIZA	ATION 840		179,450

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

871 Special Education

Budget 2017

Organization 871

1,000 **TOTAL FUNCTION 21** 1,000

TOTAL 6400

1,000 **TOTAL FUND - 170**

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6100	PAYROLL COSTS		
11-6112.000.23 11-6116.000.23 11-6116.057.23 11-6117.000.23 11-6118.000.23 11-6119.000.23 11-6121.000.23 11-6121.057.23 11-6134.000.23 11-6141.057.23 11-6141.057.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER HEALTH & LIFE INSURANCE - GENERAL	4,000 20,000 70,000 6,000 34,500 1,244,500 15,000 60,000 28,800 18,000 2,000 42,750	
11-6143.000.23 11-6146.000.23 11-6146.057.23	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	5,700 37,800 700	
	TOTAL 6100	1,589,750	
6200	CONTRACTED SERVICES		
11-6223.000.23 11-6249.000.23 11-6299.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	500,000 2,500 153,500 656,000	
6300	SUPPLIES & MATERIALS		
11-6321.000.23 11-6325.000.23 11-6334.000.23 11-6395.000.23 11-6399.000.23 11-6399.057.23 11-6399.088.23 11-6399.048.23	TEXTBOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - CLASSROOM-DEAF GENERAL SUPPLIES - AUDIOLOGIST TOTAL 6300	163,000 4,000 30,000 5,000 35,000 68,950 5,000 2,000 500 313,450	
6400	OTHER OPERATING COST		
11-6494.000.23	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	7,250 7,250	
TOTAL FUNCTION	11		2,566,450
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.23 13-6118.000.23 13-6121.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	5,000 100 500 5,600	
6200	CONTRACTED SERVICES		
13-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,500 2,500	
6300	SUPPLIES & MATERIALS		
13-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	

	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	14,000	
13-6495.000.23 13-6499.000.23	DUES - GENERAL	500 5 500	
13-0499.000.23	MISC OPERATING EXP - GENERAL TOTAL 6400	5,500 20,000	
TOTAL FUNCTION			29,100
TOTAL FUNCTION			23,100
0400	FUNCTION 21 PAYROLL COSTS		
6100	PAIROLL COSTS		
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	595,500	
21-6121.000.23 21-6122.000.23	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	500 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 21-6399.000.23	EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL	1,000 20,000	
21-6399.000.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000	
21 0000.010.20	TOTAL 6300	44,200	
6400	OTHER OPERATING COST	•	
	TDAYEL/FARDLOVEE OFNEDAL	40.000	
21-6411.000.23 21-6495.000.23	TRAVEL/EMPLOYEE - GENERAL DUES - GENERAL	10,000 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 31-6134.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,193,000 16,250 16,000 43,000 5,500 36,500 1,310,250	
6200	CONTRACTED SERVICES		
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	396,000 396,000	
6300	SUPPLIES & MATERIALS		
31-6334.000.23 31-6399.000.23	TESTING-MATERIALS - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	35,000 12,500 47,500	
6400	OTHER OPERATING COST		
31-6411.000.23 31-6419.000.23 31-6499.000.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	10,000 6,000 500 16,500	
TOTAL FUNCTION	31	, <u> </u>	1,770,250
	FUNCTION 32		
6100	PAYROLL COSTS		
32-6119.000.23 32-6134.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	166,000 4,150 2,300 7,150 750 5,100 185,450	
6300	SUPPLIES & MATERIALS		
32-6329.000.23 32-6399.000.23	READING MATERIAL/OTHER - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 500 800	
6400	OTHER OPERATING COST		
32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	32		188,250
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6116.057.23 33-6141.057.23 33-6146.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TOTAL 6100	6,000 100 50 6,150	

6300	SUPPLIES & MATERIALS		
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE TOTAL 6300	500 500	
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 36-6499.000.23	AWARDS-GRADUATION - GENERAL MISC OPERATING EXP - GENERAL	1,500 1,500	
30-0499.000.23	TOTAL 6400	4,500	
TOTAL FUNCTION			5.500
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 61-6397.000.23	ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL	1,000 500	
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 11-6116.255.23 11-6116.000.23 11-6117.000.23 11-6121.000.23 11-6122.000.23 11-6142.000.23 11-6144.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - PROPORTIONATE PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	7,200 36,000 23,150 1,500 550,950 10,750 900 7,750 30,700 1,800 41,550 712,250	
6200	CONTRACTED SERVICES		
11-6249.000.23 11-6299.255.23 11-6299.000.23	CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - PROPORTIONATE SHA MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	1,000 54,000 11,000 66,000	
6300	SUPPLIES & MATERIALS		
11-6325.255.23 11-6395.255.23 11-6396.255.23 11-6399.255.23	READING MATERIALS/BOOKS - PROPORTIONATE SHA ELECTRONICS \$100-\$5,000 - PROPORTIONATE SHARE COMPUTER SUPPLIES - PROPORTIONATE SHARE GENERAL SUPPLIES - PROPORTIONATE SHARE	1,000 1,000 1,000 2,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION			783,250
6200	FUNCTION 13 CONTRACTED SERVICES		
13-6299.255.23	MISC CONTRACTED SERVICE - PROPORTIONATE SHA TOTAL 6200	2,000 2,000	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 2,000	
TOTAL FUNCTION	13		4,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23 21-6143.000.23 21-6146.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	56,550 29,150 1,100 6,750 400 8,250	
TOTAL FUNCTION	21		102,200
0400	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	105,600	

Organization 87	1 871 Sp	pecial Education	Budget	2017
			Fu	nd 224
31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	SOCIAL SECURITY/MEDICARE - GENERA HEALTH & LIFE INSURANCE - GENERA WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - G TOTAL 6100	AL 3,200 AL 500		
TOTAL FUNCTION	31	-	1	20,700
		FUNCTION 32		
6100	PAYROLL COSTS			
32-6119.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERA HEALTH & LIFE INSURANCE - GENERA WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - G TOTAL 6100	AL 3,600 AL 250		
TOTAL FUNCTION	32	-		70,950
6100	PAYROLL COSTS	FUNCTION 61		·
61-6122.000.23 61-6125.000.23 61-6141.000.23 61-6142.000.23 61-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERA HEALTH & LIFE INSURANCE - GENERA WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - G	27,500 RAL 400 L 3,200 AL 100 SENERAL 2,500		
	TOTAL 6100	34,350 —		
TOTAL FUNCTION	61	_		34,350
TOTAL FUND - 224		_	1,1	15,450

Organization 871 Special Education Budget 2017

Fund 225

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
	TOTAL 6200	500
6300	SUPPLIES & MATERIALS	
11-6399.682.23	GENERAL SUPPLIES - DEAF ED STUDENT ACCOUNT	500
	TOTAL 6300	500

872 Deaf Education

Budget 2017

Fund 170

1,000

1,000

Organization 872

TOTAL FUNCTION 11

TOTAL FUND - 170

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6117.069.23 11-6119.069.23 11-6119.000.23 11-6141.049.23 11-6141.000.23 11-6141.069.23 11-6142.069.23 11-6143.049.23 11-6143.069.23 11-6146.069.23 11-6146.069.23 11-6146.069.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - ITINERANT-DEAF PROFESSIONAL SALARY - ITINERANT-DEAF PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - PARENT INFANT-DEAF SOCIAL SECURITY/MEDICARE - PARENT INFANT-DEAF SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - PARENT INFANT-DEAF WORKERS' COMPENSATION - PARENT INFANT-DEAF WORKERS' COMPENSATION - ITINERANT-DEAF TEACHER RETIREMENT/TRS CARE - ITINERANT-DEAF TEACHER RETIREMENT/TRS CARE - PARENT INFANT- TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 1,500 369,500 300,000 63,000 950 100 4,600 21,400 3,600 350 1,700 11,500 1,800 300 780,800	
6200	CONTRACTED SERVICES		
11-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200	5,000 5,000	
6300	SUPPLIES & MATERIALS		
11-6399.203.23 11-6399.088.23	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CLASSROOM-DEAF TOTAL 6300	200 2,000 2,200	
TOTAL FUNCTION	11		788,000
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.068.23	MISC CONTRACTED SERVICE - INTERPRETERS-AFTE TOTAL 6200	12,500 12,500	
TOTAL FUNCTION	13		12,500
0400	FUNCTION 21 PAYROLL COSTS		
21-6119.000.23 21-6122.000.23 21-6125.000.23 21-6134.000.23 21-6141.000.23 21-6142.000.23 21-6143.000.23 21-6146.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	205,100 1,000 25,000 1,400 1,800 12,350 1,050 7,400 255,100	
TOTAL FUNCTION	21		255,100
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.068.23 36-6121.068.23 36-6141.068.23 36-6146.068.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - INTERPRETERS-AFTER SCH SOCIAL SECURITY/MEDICARE - INTERPRETERS-AFTE TEACHER RETIREMENT/TRS CARE - INTERPRETERS-A	5,000 50,000 150 150	

	TOTAL 6100	55,300	
TOTAL FUNCTION	I 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	I 61		10,200
TOTAL FUND - 199	9		1,121,100

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.23 11-6119.069.23 11-6121.000.23 11-6141.069.23 11-6142.069.23 11-6146.069.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - ITINERANT-DEAF EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - ITINERANT-DEAF TEACHER RETIREMENT/TRS CARE - ITINERANT-DEAF TOTAL 6100	13,000 56,350 4,500 800 3,600 5,450 83,700	
6400	OTHER OPERATING COST		
11-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF TOTAL 6400	9,000 9,000	
TOTAL FUNCTION 11			92,700
	FUNCTION 31		
6200	CONTRACTED SERVICES		
31-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	27,000 27,000	
TOTAL FUNCTION	31		27,000
TOTAL FUND - 315			119,700

			Fund 340
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT INFANT-D	3,450	
	TOTAL 6100	3,450	

872 Deaf Education

Budget 2017

3,450

3,450

Organization 872

TOTAL FUNCTION 11

TOTAL FUND - 340

FUNCTION 11			
6100	PAYROLL COSTS		
11-6116.068.23 11-6121.049.23 11-6121.000.23	PROFESSIONAL EXTRA DUTY PAY - INTERPRETERS-A EXTRA DUTY/SUPPORT - PARENT INFANT-DEAF EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	900 3,400 400 4,700	
6200	CONTRACTED SERVICES	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 ORGANIZA	TION 872	=	1,273,450

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.057.24 11-6112.000.24 11-6116.057.24 11-6121.057.24 11-6141.057.24 11-6146.057.24	PROFESSIONAL SUBSTITUTES - EXTENDED YEAR SER PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR TOTAL 6100	2,500 3,500 625,000 82,000 10,000 50 7,000 730,050	
6300	SUPPLIES & MATERIALS		
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE TOTAL 6300	57,000 57,000	
TOTAL FUNCTION	11		787,050
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	1,000 1,000	
TOTAL FUNCTION	13		1,000
	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000 5,000	
6400	OTHER OPERATING COST		
21-6411.100.99 21-6499.000.99 21-6499.098.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F TOTAL 6400	4,400 1,000 1,000 6,400	
TOTAL FUNCTION	21		11,400
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.057.24 23-6121.057.24 23-6141.057.24 23-6146.057.24	PROFESSIONAL EXTRA DUTY PAY - EXTENDED YEAR EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE SOCIAL SECURITY/MEDICARE - EXTENDED YEAR SER TEACHER RETIREMENT/TRS CARE - EXTENDED YEAR	17,000 13,000 600 600	
	TOTAL 6100	31,200	
TOTAL FUNCTION	23		31,200
TOTAL FUND - 199			830,650
TOTAL ORGANIZA	TION 885	_	830,650

FUNCTI	ON 21
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		FUNCTION 21		
	6400	OTHER OPERATING COST		
	21-6411.100.99 21-6499.098.99 21-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F MISC OPERATING EXP - GENERAL	2,700 1,000 1,000	
		TOTAL 6400	4,700	
TOTAL FUNCTION 21		_	4,700	
	TOTAL FUND - 199		_	4,700
	TOTAL ORGANIZA	TION 886	=	4.700

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.035.25 11-6116.092.25 11-6121.092.25 11-6141.092.25 11-6146.092.25	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S TEACHER RETIREMENT/TRS CARE - BILINGUAL SUMM TOTAL 6100	1,000 100,000 25,000 2,200 2,000 130,200	
6300	SUPPLIES & MATERIALS		
11-6321.000.11 11-6399.000.11 11-6399.092.25 11-6399.079.25	TEXTBOOKS - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL SUMMER SCHOOL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	630,000 5,000 1,500 20,000 656,500	
TOTAL FUNCTION	11		786,700
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	10,000 10,000	
TOTAL FUNCTION	13		10,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6116.035.25 21-6121.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL EXTRA DUTY/SUPPORT - BILINGUAL TOTAL 6100	35,000 25,000 60,000	
6200	CONTRACTED SERVICES	30,000	
21-6264.000.99	COPIER RENTAL - GENERAL TOTAL 6200	700 700	
6300	SUPPLIES & MATERIALS		
21-6311.037.99 21-6396.060.25 21-6399.060.25 21-6399.000.99 21-6399.079.25	VEHICLE FUELS - GAS COMPUTER SUPPLIES - BEES CENTER GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	3,500 1,000 6,500 4,000 500 15,500	
6400	OTHER OPERATING COST		
21-6411.100.99 21-6495.000.99 21-6499.000.99 21-6499.098.99 21-6499.060.25	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F MISC OPERATING EXP - BEES CENTER TOTAL 6400	1,800 300 1,000 1,000 400 4,500	
TOTAL FUNCTION	21		80,700
	FUNCTION 23		

PAYROLL COSTS

6100

Organization 88	887 AO-Instruction-Burns	Budget	2017
		Fu	nd 199
23-6116.092.25 23-6121.092.25 23-6141.092.25 23-6146.092.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL SUMME EXTRA DUTY/SUPPORT - BILINGUAL SUMMER SCHOO SOCIAL SECURITY/MEDICARE - BILINGUAL SUMMER S 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			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		8	96,450

TOTAL FUND - 263

TOTAL ORGANIZATION 887

Fund 263

111,300

1,007,750

6100 PAYROLL COSTS		
17ATROLL SOCIO		
11-6112.035.25 PROFESSIONAL SUBSTITUTES - BILINGUAL 11-6116.000.25 PROFESSIONAL EXTRA DUTY PAY - GENERAL 11-6141.000.25 SOCIAL SECURITY/MEDICARE - GENERAL 11-6141.035.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 11-6146.000.25 TEACHER RETIREMENT/TRS CARE - GENERAL 11-6146.035.25 TOTAL 6100	28,100 12,350 100 250 400 50 41,250	
TOTAL FUNCTION 11		41,250
FUNCTION 21		
6100 PAYROLL COSTS		
21-6119.000.25 PROFESSIONAL SALARY - GENERAL TOTAL 6100	31,600 31,600	
TOTAL FUNCTION 21		31,600
FUNCTION 51		
6100 PAYROLL COSTS		
51-6121.000.25 EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	550 550	
TOTAL FUNCTION 51		550
FUNCTION 61		
6100 PAYROLL COSTS		
61-6116.000.25 PROFESSIONAL EXTRA DUTY PAY - GENERAL 61-6116.035.25 PROFESSIONAL EXTRA DUTY PAY - BILINGUAL 61-6121.000.25 EXTRA DUTY/SUPPORT - GENERAL 61-6141.035.25 SOCIAL SECURITY/MEDICARE - BILINGUAL 61-6146.035.25 TEACHER RETIREMENT/TRS CARE - BILINGUAL TOTAL 6100	28,750 3,000 6,000 50 100 37,900	
TOTAL FUNCTION 61		37,900

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.091.11 11-6116.091.24	PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND PROFESSIONAL EXTRA DUTY PAY - HOMEBOUND	15,000 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
	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
	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 21-6499.098.99	MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	1,000 1,000	
21-0499.090.99	TOTAL 6400	5,200	
TOTAL FUNCTION			15,200
TOTAL FUND - 199			57,600
TOTAL ORGANIZA	TION 888		57,600

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.046.24 11-6141.046.24 11-6146.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION SOCIAL SECURITY/MEDICARE - ACCELERATION TEACHER RETIREMENT/TRS CARE - ACCELERATION TOTAL 6100	55,000 500 100 55,600	
6200	CONTRACTED SERVICES		
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	140,000 140,000	
TOTAL FUNCTION	11		195,600
	FUNCTION 21		
6400	OTHER OPERATING COST		
21-6411.100.99 21-6495.000.99 21-6499.000.99 21-6499.098.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F	4,400 500 1,000 300	
	TOTAL 6400	6,200	
TOTAL FUNCTION	21		6,200
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.046.24 31-6141.046.24 31-6146.046.24	PROFESSIONAL EXTRA DUTY PAY - ACCELERATION SOCIAL SECURITY/MEDICARE - ACCELERATION TEACHER RETIREMENT/TRS CARE - ACCELERATION TOTAL 6100	30,000 150 150 30,300	
6200	CONTRACTED SERVICES		
31-6299.000.99 31-6299.254.99	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - AP TOTAL 6200	370,000 40,000 410,000	
6300	SUPPLIES & MATERIALS		
31-6334.000.99	TESTING-MATERIALS - GENERAL TOTAL 6300	100,000 100,000	
TOTAL FUNCTION	31		540,300
TOTAL FUND - 199			742,100
TOTAL ORGANIZA	TION 889		742,100

			Fund 170
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.697.11	ELECTRONICS \$100-\$5.000 - STEM TEACHING AWARD	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION	l 11		5,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.697.99	TRAVEL/EMPLOYEE - STEM TEACHING AWARD	4,500	
	TOTAL 6400	4,500	

890 Curriculum Building

Budget 2017

4,500

9,500

Organization 890

TOTAL FUNCTION 13

TOTAL FUND - 170

13-6117.078.21

Fund 199

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6100	PAYROLL COSTS		
6100 11-6112.000.24 11-6112.000.11 11-6116.000.24 11-6116.000.11 11-6117.000.24 11-6118.000.25 11-6118.000.11 11-6118.035.25 11-6119.000.11 11-6122.000.24 11-6125.000.25 11-6134.035.25 11-6134.000.25 11-6141.000.25	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - BILINGUAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - BILINGUAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	15,000 3,500 40,000 8,000 4,500 1,000 915,000 6,000 30,500 1,000 34,500 3,150 1,600 150	
11-6141.000.11 11-6141.035.25 11-6142.000.11 11-6142.000.25 11-6143.000.11 11-6146.000.11 11-6146.035.25 11-6146.000.25	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 150 1,500 3,600 150 500 100 200	
6200	TOTAL 6100 CONTRACTED SERVICES	1,070,600	
11-6299.000.25 11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	76,000 400,000 476,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24 11-6399.079.11 11-6399.250.11 11-6399.208.11	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - FUTUREQUEST TOTAL 6300	600,000 317,000 250,000 45,000 1,212,000	
6400	OTHER OPERATING COST		
11-6411.000.11 11-6412.000.11 11-6419.000.24 11-6499.000.11	TRAVEL/EMPLOYEE - GENERAL TRAVEL/STUDENTS - GENERAL TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	500 60,000 12,000 5,000 77,500	
6600	FIXED ASSETS	77,000	
11-6639.000.11 11-6639.207.11	EQUIPMENT>\$5.000 - GENERAL EQUIPMENT>\$5.000 - EDUPHORIA TOTAL 6600	70,000 60,000 130,000	
TOTAL FUNCTION	11		2,966,100
0400	FUNCTION 13		
6100 13-6116.000.24 13-6116.000.99	PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER CIETED & TALENTED (NOT CHEST	4,000 15,000	

3,000

CAREER LADDER - GIFTED & TALENTED (NOT QUEST

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	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2.900	
	TOTAL 6400	2,900	
TOTAL FUNCTION	13		344,500
	FUNCTION 21		
6100	PAYROLL COSTS		

PATRULL CUSTS	
PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
CAREER LADDER - GENERAL	1,500
PROFESSIONAL STIPENDS - GENERAL	1,500
PROFESSIONAL SALARY - GENERAL	64,500
PROFESSIONAL SALARY - GENERAL	694,500
EXTRA DUTY/SUPPORT - BILINGUAL	1,000
EXTRA DUTY/SUPPORT - GENERAL	1,500
SUPPORT SALARIES - SUBS - GENERAL	7,000
SUPPORT SALARIES - SUBS - BILINGUAL	1,000
SUPPORT SALARIES - BILINGUAL	113,500
SUPPORT SALARIES - GENERAL	259,500
EMPLOYEE ALLOWANCES - GENERAL	800
EMPLOYEE ALLOWANCES - GENERAL	15,550
EMPLOYEE ALLOWANCES - BILINGUAL	1,350
SOCIAL SECURITY/MEDICARE - BILINGUAL	1,550
SOCIAL SECURITY/MEDICARE - GENERAL	9,000
	800
	3,600
	12,600
	3,200
	700
	4,150
	2,050
	44,400
TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,400
	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - BILINGUAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - BILINGUAL SUPPORT SALARIES - BILINGUAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL

6100

PAYROLL COSTS

	TOTAL 6100	1,252,650	
6200	CONTRACTED SERVICES		
21-6239.000.99 21-6249.000.99 21-6264.000.99 21-6264.060.25 21-6269.000.99 21-6299.000.99	EDUCATION SERVICE CENTER - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL COPIER RENTAL - BEES CENTER OTHER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,000 3,000 37,200 13,200 1,000 39,000 95,400	
6300	SUPPLIES & MATERIALS		
21-6329.000.99 21-6396.000.99 21-6399.000.99 21-6399.079.99	READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	800 5,000 37,500 20,000 63,300	
6400	OTHER OPERATING COST		
21-6411.100.99 21-6495.000.99 21-6499.000.99 21-6499.098.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F TOTAL 6400	88,000 600 47,000 13,000 148,600	
TOTAL FUNCTION	21		1,559,950
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	1,000 1,000	
TOTAL FUNCTION	23		1,000
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6134.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	258,000 3,600 3,700 5,900 1,300 7,800 280,300	
6200	CONTRACTED SERVICES		
31-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	60,000 60,000	
6600	FIXED ASSETS		
31-6639.000.99	EQUIPMENT>\$5,000 - GENERAL TOTAL 6600	30,000 30,000	
TOTAL FUNCTION	31		370,300
	FUNCTION 36		

Organization 89	890 Curriculum Building		Budget	2017
			Fu	nd 199
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	3,700 3,700		
6400	OTHER OPERATING COST			
36-6412.000.99	TRAVEL/STUDENTS - GENERAL TOTAL 6400	15,000 15,000		
TOTAL FUNCTION	36	-		18,700
	FUNCTION 51			
6100	PAYROLL COSTS			
51-6121.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 17,500 250 3,200 350 21,800		
6200	CONTRACTED SERVICES			
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	6,500 6,500		
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	3,500 3,500		
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350		
TOTAL FUNCTION	51	-	:	32,150
	FUNCTION 53			
6100	PAYROLL COSTS			
53-6119.000.99 53-6134.000.99 53-6141.000.99 53-6143.000.99 53-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	56,500 400 850 300 1,750		
	TOTAL 6100	59,800		
TOTAL FUNCTION 53			:	59,800

TOTAL FUND - 199

5,352,500

TOTAL FUND - 212

Budget 2017

Fund 212

20,000

	FUNCTION II			
6100	PAYROLL COSTS			
11-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	5,000 5,000		
6300	SUPPLIES & MATERIALS			
11-6399.000.25	GENERAL SUPPLIES - GENERAL TOTAL 6300	13,000 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	l 21		2,000	

Budget 2017

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6100	PAYROLL COSTS		
11-6119.000.25 11-6119.035.25 11-6141.035.25 11-6141.000.25 11-6142.000.25 11-6142.035.25 11-6146.035.25 11-6146.035.25	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	160,250 315,800 3,800 1,750 3,600 12,450 1,750 26,200 13,000 538,600	
6300	SUPPLIES & MATERIALS		
11-6396.000.25 11-6399.000.25	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	550,000 122,600 672,600	
6400	OTHER OPERATING COST		
11-6499.000.25	MISC OPERATING EXP - GENERAL TOTAL 6400	10,000 10,000	
6600	FIXED ASSETS		
11-6635.000.25	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	50,000 50,000	
TOTAL FUNCTION 11			1,271,200
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.000.25	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	25,000 25,000	
TOTAL FUNCTION			25,000
TOTAL FUND - 263			1,296,200
. CIALI GIID - 200			.,200,200

Organization 890 890 Curriculum Building 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

TOTAL ORGANIZATION 890 6,703,200

				Fund 199
	DAVIDOLL COCTO	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			

892 Title 1

Budget 2017

1,600

1,600

1,600

5,800

Organization 892

61-6134.000.99

TOTAL FUNCTION 61

TOTAL FUND - 199

EMPLOYEE ALLOWANCES - GENERAL

TOTAL 6100

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	10,000 10,000	
6200	CONTRACTED SERVICES		
11-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	88,500 88,500	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	80,000 80,000	
6400	OTHER OPERATING COST		
11-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	10,000 10,000	
TOTAL FUNCTION	11		188,500
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6112.000.24 13-6119.000.24 13-6141.000.24 13-6142.000.24 13-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	40,000 346,550 4,300 2,200 36,950 430,000	
6300	SUPPLIES & MATERIALS		
13-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,000 10,000	
TOTAL FUNCTION	13		440,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	77,300 1,100 350 7,250 86,000	
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	8,000 8,000	
TOTAL FUNCTION	21		94,000
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.24 31-6141.000.24 31-6142.000.24 31-6143.000.24 31-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	58,300 650 3,200 250 5,600	

1,192,300

68,000
148,000
248,000
1,186,500

TOTAL ORGANIZATION 892

Organization 893 893 Curriculum-Franklin 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

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6100	PAYROLL COSTS	
11-6112.000.11 11-6116.209.11 11-6121.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - AVID EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	70,000 65,000 5,000 140,000
C200		140,000
6200	CONTRACTED SERVICES	
11-6264.000.11 11-6299.000.11 11-6299.004.11	COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - SCIENCE TOTAL 6200	6,400 130,000 8,000 144,400
6300	SUPPLIES & MATERIALS	
11-6311.037.11 11-6321.000.11 11-6329.008.11 11-6329.002.11 11-6396.003.11 11-6399.205.24 11-6399.003.11 11-6399.003.11 11-6399.002.11 11-6399.002.11 11-6399.002.11 11-6399.005.11 11-6399.005.11 11-6399.001.11 11-6399.001.11	VEHICLE FUELS - GAS TEXTBOOKS - GENERAL READING MATERIAL/OTHER - READING READING MATERIAL/OTHER - LANGUAGE ARTS COMPUTER SUPPLIES - SOCIAL STUDIES/HISTORY COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - VOYAGER PROGRAM GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - FOREIGN LANGUAGE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - READING GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL	7,000 30,000 15,000 2,000 1,500 140,000 106,000 15,000 5,500 1,128,000 1,500 6,800 6,000 90,000 48,500 7,000 5,400
6400	TOTAL 6300 OTHER OPERATING COST	1,615,200
0+00	OTHER OF EIGHING GOOT	
11-6419.000.11 11-6495.209.11	TRAVEL/NON-EMPLOYEE - GENERAL DUES - AVID	10,000 20,000
	TOTAL 6400	30,000
TOTAL FUNCTION	11	1,929,600

FUNCTION 13

	1 CHOTION 10	
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

13-8411_209.99				
19-36-411-100.99 MISC OPERATING EXP - GENERAL 10.000 MISC OPERATING EXP - GENERAL 10.000 MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F 34.000 TOTAL 6400 MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F 34.000 TOTAL FUNCTION 11 TOTAL 6400 MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F 34.000 MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F 34.000 MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F 34.000 MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F 35.000 MISC OPERATING EXP - PROFESSIONAL SALARY - GENERAL 160.000 MISC OPERATING EXP - GENERAL 160.000 MISC OPERATING E	6400	OTHER OPERATING COST		
19.6499.009.99 MISC OPERATING EXP - GENERAL 10.000 103.699 MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F 34.000 103.699 MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F 34.000 103.690 MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F 34.000 PAYROLL COSTS 21.6119.000.24 PROFESSIONAL SALARY - GENERAL 59.000 PROFESSIONAL SALARY - GENERAL 160.000 SUPPORT SALARIES - GENERAL 94.000 SUPPORT SALARIES - GENERAL 2.200 SUPPORT SALARIES - GENERAL 3.000 EMPLOYEE ALLOWANCES - GENERAL 3.000 EMPLOYEE EMPLOYEE EMPLOYEE - GENERAL 3.000 EMPLOYEE EMPLOYEE - GENERAL 3.000 EMPLOYEE - GENERA	13-6411.209.99	TRAVEL/EMPLOYEE - AVID	35,000	
13-6499.098.99 MISC OPERATING EXP - PRINCIPAL DISCRETIONARY F 34.000 103.500				
TOTAL FUNCTION 1				
TOTAL FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 21 FUNCTION 31 FUNCTIO	13-6499.098.99			
PUNCTION 21 PAYROLL COSTS PAYROLL COSTS PROFESSIONAL SALARY - GENERAL 160,000 161,050,009 PROFESSIONAL SALARY - GENERAL 160,000 161,050,009 PROFESSIONAL SALARY - GENERAL 160,000 161,050,009 PROFESSIONAL SALARY - GENERAL 94,000 161,050,009 PROFESSIONAL SALARY - GENERAL 94,000 161,050,009 EMPLOYEE ALLOWANCES - GENERAL 2,200 21,013,400,09 EMPLOYEE ALLOWANCES - GENERAL 2,200 21,013,400,09 EMPLOYEE ALLOWANCES - GENERAL 3,000 21,014,100,009 SOCIAL SECURITYMEDICARE - GENERAL 1,300 21,014,100,009 PROFESSIONAL SALARY - GENERAL 1,440 2,104,104,104,104,104,104,104,104,104,104		TOTAL 6400	103,500	
PAYROLL COSTS	TOTAL FUNCTION	13		797,500
21-6119,000 24		FUNCTION 21		
21-6119.000.99	6100	PAYROLL COSTS		
21-6125-000.99 SUPPORT SALARIES - GENERAL 94.000	21-6119.000.24	PROFESSIONAL SALARY - GENERAL	59,000	
21-6134.000.24				
21-6141 000.99 EMPLOYEE ALLOWANCES - GENERAL 2,000 21-6141 000.24 SOCIAL SECURITY/MEDICARE - GENERAL 3,000 21-6142 000.24 HEALTH & LIFE INSURANCE - GENERAL 3,000 21-6142 000.24 HEALTH & LIFE INSURANCE - GENERAL 3,000 21-6143 000.24 WORKERS' COMPENSATION - GENERAL 3,000 21-6143 000.24 WORKERS' COMPENSATION - GENERAL 3,000 21-6143 000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 1,100 21-6146 000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 1,800 21-6146 000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 1,800 21-6146 000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 2,000 70 70 70 70 70 70 70				
21-6141,000,24 SOCIAL SECURITYMEDICARE - GENERAL 1,300 1,300 1,300 1,400 1,300				
1-16141-000.99 SOCIAL SECURITYMEDICARE - GENERAL 1,300				
1-6142,000.24 HEALTH & LIFE INSURANCE - GENERAL 1,4,00 21-6142,000.29 HEALTH & LIFE INSURANCE - GENERAL 1,4,00 21-6143,000.24 WORKERS' COMPENSATION - GENERAL 1,100 21-6143,000.99 WORKERS' COMPENSATION - GENERAL 1,800 21-6146,000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 1,800 21-6146,000.99 TEACHER RETIREMENT/TRS CARE - GENERAL 7,600 TOTAL 6100 346,600 TOTAL 6100 346,600 TOTAL 6100 346,600 TOTAL 6100 346,600 TOTAL 6200 CONTRACTED SERVICES CONTRACTED SERVICE CENTER - GENERAL 2,000 TOTAL 6200 2,000 TOTAL 6200 CONTRACTED SERVICE CENTER - GENERAL 2,000 CONTRACTED SERVICE				
1-6142 000.99				
1,100 1,10				
TEACHER RETIREMENT/TRS CARE - GENERAL 1,800 TEACHER RETIREMENT/TRS CARE - GENERAL 1,800 TEACHER RETIREMENT/TRS CARE - GENERAL 1,800 346,600 TOTAL 6100 346,600 TOTAL 6100 346,600 TOTAL 6100 346,600 TOTAL 6100 TOTAL 6200 2,000 TOTAL 6400 2,0	21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300	
21-6146,000.99 TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 7,600 346,600 6200 CONTRACTED SERVICES 2,000 2,00				
TOTAL 6100 346,600 CONTRACTED SERVICES CONTRACTED SERVICE CENTER - GENERAL 2,000 2,000 CONTRACTED SERVICE CENTER - GENERAL 2,000 CONTRACTED SERVICE CENTER - GENERAL 2,000 CONTRACTED SERVICE - SCIENCE FAIR 3,000 CONTRACTED SERVICE - SCIENCE FAIR 4,000 36,601 4,200 CONTRACTED SERVICE - SCIENCE FAIR 4,000 36,601 4,200 CONTRACTED SERVICE - SCIENCE FAIR 4,000 36,601 4,200 CONTRACTED SERVICE - SCIENCE FAIR 4,000 36,601 4,000 4				
CONTRACTED SERVICES 2,000	21-6146.000.99			
21-6239.000.99 EDUCATION SERVICE CENTER - GENERAL 2,000 TOTAL 6200 2,000 6400 OTHER OPERATING COST 21-6411.100.99 TRAVELIEMPLOYEE - TRAVELI199-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 FUNCTION 21 358,300 TOTAL FUNCTION 31 6100 PAYROLL COSTS 31-6116.000.99 PROFESSIONAL EXTRA DUTY PAY - GENERAL 2,500 TOTAL FUNCTION 36 6100 PAYROLL COSTS 36-6116.036.99 PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR 4,000 36-6141.036.99 SOCIAL SECURITY/IMEDICARE - SCIENCE FAIR 100 36-6140.036.99 TEACHER RETIREMENT/TRS CARE - SCIENCE FAIR 100 36-6140.036.99 TEACHER RETIREMENT/TRS CARE - SCIENCE FAIR 100 TOTAL 6100 4,200 6200 CONTRACTED SERVICES		TOTAL 6100	346,600	
TOTAL 6200 CONTRACTED SERVICE CONTRACTED SER	6200	CONTRACTED SERVICES		
A	21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000	
21-6411.100.99		TOTAL 6200	2,000	
21-6499.000.99 MISC OPERATING EXP - GENERAL 1,000 1,00	6400	OTHER OPERATING COST		
21-6499.000.99 MISC OPERATING EXP - GENERAL 1,000 1,00	21 6411 100 00	TDAVEL/EMPLOYEE TDAVEL/100 YYY)	2 700	
1,000			•	
TOTAL FUNCTION ≥1 FUNCTION 31 6100 PAYROLL COSTS 31-6116.000.99 PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100 TOTAL FUNCTION 36 6100 PAYROLL COSTS FUNCTION 36 6100 PAYROLL COSTS FUNCTION 36 6100 PAYROLL COSTS 36-6116.036.99 PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR 36-6141.036.99 SOCIAL SECURITY/MEDICARE - SCIENCE FAIR 36-6146.036.99 TEACHER RETIREMENT/TRS CARE - SCIENCE FAIR 100 36-6146.036.99 TOTAL 6100 CONTRACTED SERVICES 36-6299.036.99 MISC CONTRACTED SERVICE - SCIENCE FAIR 1,000				
FUNCTION 31 6100 PAYROLL COSTS 31-6116.000.99 PROFESSIONAL EXTRA DUTY PAY - GENERAL 2,500 TOTAL FUNCTION 31 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				
FUNCTION 31 6100 PAYROLL COSTS 31-6116.000.99 PROFESSIONAL EXTRA DUTY PAY - GENERAL 2,500 TOTAL FUNCTION 31 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 FUNCTION	21	·	358,300
6100 PAYROLL COSTS 31-6116.000.99 PROFESSIONAL EXTRA DUTY PAY - GENERAL 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				,
31-6116.000.99 PROFESSIONAL EXTRA DUTY PAY - GENERAL 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	6100			
TOTAL FUNCTION 31 FUNCTION 36 6100 PAYROLL COSTS 36-6116.036.99 36-6141.036.99 36-6144.036.99 36-6146.036.99 TEACHER RETIREMENT/TRS CARE - SCIENCE FAIR 100 TOTAL 6100 CONTRACTED SERVICES 36-6299.036.99 MISC CONTRACTED SERVICE - SCIENCE FAIR 1,000				
### TOTAL FUNCTION 31 FUNCTION 36 FUNCT	31-6116.000.99			
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 6100	2,500	
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 FUNCTION	31		2,500
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		FUNCTION 36		
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	6100	PAYROLL COSTS		
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	36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR	4,000	
TOTAL 6100 4,200 6200 CONTRACTED SERVICES 36-6299.036.99 MISC CONTRACTED SERVICE - SCIENCE FAIR 1,000				
6200 CONTRACTED SERVICES 36-6299.036.99 MISC CONTRACTED SERVICE - SCIENCE FAIR 1,000	36-6146.036.99	TEACHER RETIREMENT/TRS CARE - SCIENCE FAIR	100	
36-6299.036.99 MISC CONTRACTED SERVICE - SCIENCE FAIR 1,000		TOTAL 6100	4,200	
,	6200	CONTRACTED SERVICES		
,	36-6299.036.99	MISC CONTRACTED SERVICE - SCIENCE FAIR	1,000	
		TOTAL 6200		

6300	SUPPLIES & MATERIALS		
36-6399.036.99	GENERAL SUPPLIES - SCIENCE FAIR	4,000	
	TOTAL 6300	4,000	
TOTAL FUNCTION	1 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

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Budget 2017

Fund 199

3,099,100

Organization 893

TOTAL FUND - 199

740,000

	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

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Budget 2017

4,289,800

Organization 893

TOTAL ORGANIZATION 893

6300 SUPPLIES & MATERIALS

11-6399.305.11 GENERAL SUPPLIES - MEF DISTRICT GRANT 16-17 25,700
TOTAL FUNCTION 11 25,700

TOTAL FUND - 482 25,700

Organization 894 Advanced Academic Coordinator Budget 2017

Fund 170

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

TOTAL FUNCTION 11

6100

PAYROLL COSTS

Fund 199

290,700

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.078.21 11-6116.254.21 11-6116.078.21 11-6141.254.21 11-6146.254.21	PROFESSIONAL SUBSTITUTES - GIFTED & TALENTED PROFESSIONAL EXTRA DUTY PAY - AP PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT SOCIAL SECURITY/MEDICARE - AP TEACHER RETIREMENT/TRS CARE - AP TOTAL 6100	15,000 60,000 1,700 100 100 76,900	
6200	CONTRACTED SERVICES		
11-6299.254.21 11-6299.208.11	MISC CONTRACTED SERVICE - AP MISC CONTRACTED SERVICE - FUTUREQUEST TOTAL 6200	15,000 50,000 65,000	
6300	SUPPLIES & MATERIALS		
11-6399.254.21 11-6399.078.21 11-6399.079.21 11-6399.000.21	GENERAL SUPPLIES - AP GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL TOTAL 6300	125,000 1,000 1,000 2,000 129,000	
6400	OTHER OPERATING COST		
11-6412.254.11 11-6499.254.21 11-6499.078.21	TRAVEL/STUDENTS - AP MISC OPERATING EXP - AP MISC OPERATING EXP - GIFTED & TALENTED (NOT QU TOTAL 6400	3,000 12,500 4,300 19,800	

13-6116.078.21 13-6119.078.21 13-6121.078.21 13-6134.078.21 13-6141.078.21 13-6142.078.21 13-6143.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED & TALENT PROFESSIONAL SALARY - GIFTED & TALENTED (NOT Q EXTRA DUTY/SUPPORT - GIFTED & TALENTED (NOT Q EMPLOYEE ALLOWANCES - GIFTED & TALENTED (NOT SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED (HEALTH & LIFE INSURANCE - GIFTED & TALENTED (NO WORKERS' COMPENSATION - GIFTED & TALENTED (N	500 203,100 1,000 2,550 3,150 10,350 950
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED & TALENT	5,700
	TOTAL 6100	227,300
6200	CONTRACTED SERVICES	ŕ
13-6299.254.21 13-6299.078.21	MISC CONTRACTED SERVICE - AP MISC CONTRACTED SERVICE - GIFTED & TALENTED (TOTAL 6200	5,000 25,900 30,900
6300	SUPPLIES & MATERIALS	
13-6325.078.21 13-6329.078.21 13-6399.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTED (N READING MATERIAL/OTHER - GIFTED & TALENTED (NO GENERAL SUPPLIES - GIFTED & TALENTED (NOT QUE TOTAL 6300	700 2,000 10,000 12,700
6400	OTHER OPERATING COST	
13-6411.078.21 13-6411.254.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT QUES TRAVEL/EMPLOYEE - AP	19,800 40,000

Organization 89	Advanced Academic Coordina	tor	Budget	2017
			Fu	nd 199
13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT QU TOTAL 6400	10,500 70,300		
TOTAL FUNCTION	13	_	3	41,200
	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 36-6399.079.99 36-6399.094.99 36-6399.054.99	TESTING-MATERIALS - ACADEMIC DECATHALON GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - ACADEMIC DECATHALON GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE C TOTAL 6300	200 400 2,500 18,900 22,000		
6400	OTHER OPERATING COST			
36-6411.094.99 36-6411.054.99 36-6412.054.99 36-6494.094.99 36-6499.054.99	TRAVEL/EMPLOYEE - ACADEMIC DECATHALON TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENGE C TRAVEL/STUDENTS - MESQ CREATIVE CHALLENGE CO STUDENT TRANSPORTATION-BUSES - ACADEMIC DEC MISC OPERATING EXP - MESQ CREATIVE CHALLENGE	900 3,300 10,000 4,200 15,000		
	TOTAL 6400	33,400		
TOTAL FUNCTION	36	-		56,400

FUNCTION 51

2,500

2,500

2,500

690,800

PAYROLL COSTS

EXTRA DUTY/SUPPORT - AP

TOTAL 6100

6100

51-6121.254.99

TOTAL FUNCTION 51

TOTAL FUND - 199

Organization 894

Advanced Academic Coordinator

Budget 2017

Fund 211

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

895 Fine Arts Director-Andre

Budget 2017

Fund 170

Organization 895

TOTAL FUNCTION 11 1,000

TOTAL FUND - 170 1,000

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.009.11 11-6112.017.11 11-6112.018.11 11-6112.020.11 11-6112.019.11 11-6112.006.11	PROFESSIONAL SUBSTITUTES - ART PROFESSIONAL SUBSTITUTES - ELEMENTARY MUSIC PROFESSIONAL SUBSTITUTES - BAND PROFESSIONAL SUBSTITUTES - CHORAL PROFESSIONAL SUBSTITUTES - ORCHESTRA PROFESSIONAL SUBSTITUTES - DRAMA/THEATER TOTAL 6100	4,000 5,500 1,000 2,500 1,000 1,000	
6200	CONTRACTED SERVICES		
11-6249.017.11 11-6299.018.11 11-6299.017.11	CONTRACTED MAINT/REPAIR - ELEMENTARY MUSIC MISC CONTRACTED SERVICE - BAND MISC CONTRACTED SERVICE - ELEMENTARY MUSIC TOTAL 6200	3,000 75,000 22,500 100,500	
6300	SUPPLIES & MATERIALS		
11-6399.250.11 11-6399.009.11 11-6399.017.11 11-6399.006.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - ART GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - DRAMA/THEATER TOTAL 6300	15,000 800 3,000 250 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 TOTAL 6200	2,500 2,500	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6499.017.99 13-6499.009.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART TOTAL 6400	20,000 700 800 21,500	
TOTAL FUNCTION	13		24,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.99 21-6125.000.99 21-6134.000.99 21-6141.000.99 21-6142.000.99 21-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	233,000 39,500 1,750 1,600 10,350 1,300 8,500	
6300	SUPPLIES & MATERIALS	230,000	
21-6326.017.99	MAGAZINES - ELEMENTARY MUSIC	150	

Organization 89	895 Fine Arts Director-And	dre	Budget 2017
			Fund 199
21-6326.006.99 21-6326.009.99	MAGAZINES - DRAMA/THEATER MAGAZINES - ART TOTAL 6300	50 50 250	
6400	OTHER OPERATING COST		
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	2,400 2,400	
TOTAL FUNCTION	21	_	298,650
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.020.99 36-6116.017.99 36-6116.006.99 36-6121.017.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY MUS PROFESSIONAL EXTRA DUTY PAY - DRAMA/THEATER EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC TOTAL 6100	2,500 1,000 1,000 500 5,000	
6200	CONTRACTED SERVICES		
36-6265.019.99 36-6266.006.99 36-6299.006.99 36-6299.017.99	EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER MISC CONTRACTED SERVICE - DRAMA/THEATER MISC CONTRACTED SERVICE - ELEMENTARY MUSIC TOTAL 6200	3,000 3,000 1,000 10,000 17,000	
6300	SUPPLIES & MATERIALS		
36-6399.020.99 36-6399.079.99	GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	5,400 1,000 6,400	
6400	OTHER OPERATING COST		
36-6412.000.99 36-6497.017.99 36-6499.017.99 36-6499.009.99 36-6499.020.99 36-6499.006.99	TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - ELEMENTARY MUSIC MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - ART MISC OPERATING EXP - CHORAL MISC OPERATING EXP - DRAMA/THEATER TOTAL 6400	6,000 4,500 1,700 3,000 300 2,000 17,500	
TOTAL FUNCTION	36	_	45,900
TOTAL FUND - 199		_	505,500

TOTAL ORGANIZATION 895

506,500

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	1 010 11011 21		
6100	PAYROLL COSTS		
21-6119.000.99 21-6134.000.99 21-6141.000.99 21-6143.000.99 21-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	169,500 1,050 2,450 800 7,850 181,650	
6200	CONTRACTED SERVICES		
21-6249.000.99	CONTRACTED MAINT/REPAIR - GENERAL TOTAL 6200	7,500 7,500	
6300	SUPPLIES & MATERIALS		
21-6311.037.99 21-6399.016.99	VEHICLE FUELS - GAS GENERAL SUPPLIES - ROTC TOTAL 6300	1,500 2,700 4,200	
6400	OTHER OPERATING COST		
21-6411.016.99	TRAVEL/EMPLOYEE - ROTC TOTAL 6400	300 300	
TOTAL FUNCTION	21		193,650
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6412.016.99	TRAVEL/STUDENTS - ROTC TOTAL 6400	10,000 10,000	
TOTAL FUNCTION	1 36		10,000
TOTAL FUND - 199	9		203,650
TOTAL ORGANIZA	ATION 896		203,650

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.22 11-6125.000.22 11-6141.000.22 11-6142.000.22 11-6143.000.22 11-6146.000.22	PROFESSIONAL SUBSTITUTES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	18,000 42,000 600 3,000 250 2,400 66,250	
6300	SUPPLIES & MATERIALS		
11-6399.000.22	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,372,250 1,372,250	
TOTAL FUNCTION	11		1,438,500
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6119.000.22 13-6134.000.22 13-6141.000.22 13-6142.000.22 13-6146.000.22	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	249,500 4,450 3,400 10,350 1,150 8,400 277,250	
6200	CONTRACTED SERVICES		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 5,000	
6400	OTHER OPERATING COST		
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	25,000 25,000	
TOTAL FUNCTION	13		307,250
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6125.000.22 21-6134.000.22 21-6141.000.22 21-6142.000.22 21-6143.000.22 21-6146.000.22	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	40,500 700 500 3,600 200 900 46,400	
6300	SUPPLIES & MATERIALS		
21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION TOTAL 6300	5,000 5,000	
6400	OTHER OPERATING COST		
21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION TOTAL 6400	4,200 4,200	
TOTAL FUNCTION	21	_	55,600

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

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	4,000 4,000	
6300	SUPPLIES & MATERIALS		
11-6396.000.22 11-6399.000.22	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	400 26,850 27,250	
TOTAL FUNCTION	11		31,250
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	4,000 4,000	
6200	CONTRACTED SERVICES		
13-6299.000.22	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000 4,000	
6400	OTHER OPERATING COST		
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	40,000 40,000	
TOTAL FUNCTION	13		48,000
	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6399.000.22	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,850 10,850	
TOTAL FUNCTION	21		10,850
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.22 31-6141.000.22 31-6142.000.22 31-6146.000.22	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	74,400 1,000 3,650 7,000 86,050	
6200	CONTRACTED SERVICES		
31-6299.072.22	MISC CONTRACTED SERVICE - C & T COUNSELORS TOTAL 6200	4,000 4,000	
TOTAL FUNCTION	31		90,050
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	2,000 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 11-6119.000.11 11-6119.000.24 11-6134.000.11 11-6141.000.11 11-6141.000.24 11-6142.000.11 11-6143.000.11 11-6143.000.24 11-6146.000.11 11-6146.000.24	CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	4,500 134,000 2,322,000 8,000 400 2,400 45,000 1,500 106,800 750 8,750 2,350 98,800 2,735,250	
6300	SUPPLIES & MATERIALS		
11-6321.000.11 11-6399.000.11 11-6399.000.24	TEXTBOOKS - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	630,000 5,000 30,000 665,000	
TOTAL FUNCTION	11		3,400,250
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.100.24	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	3,000 3,000	
TOTAL FUNCTION	13		3,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6116.090.99 21-6119.000.99 21-6121.000.99 21-6122.000.99 21-6125.000.99 21-6126.000.99 21-6141.000.99 21-6142.000.99 21-6143.000.99 21-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	8,000 203,500 500 1,000 55,000 27,000 4,600 14,400 700 5,000 319,700	
6200	CONTRACTED SERVICES		
21-6264.000.99 21-6266.000.99	COPIER RENTAL - GENERAL VEHICLE RENTAL - GENERAL TOTAL 6200	700 5,000 5,700	
6300	SUPPLIES & MATERIALS		
21-6311.037.99 21-6329.090.99 21-6399.000.99	VEHICLE FUELS - GAS READING MATERIAL/OTHER - WELLNESS GENERAL SUPPLIES - GENERAL TOTAL 6300	3,500 2,500 3,000 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 PROFESSIONAL SALARY - GENERAL	1,500	
31-6119.000.99 31-6119.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	212,100 435,000	
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 31-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	30,700 850	
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	
31-6411.100.99 31-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL	2,000 6,000	
		•	
	MISC OPERATING EXP - GENERAL TOTAL 6400	6,000	743,050
31-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	6,000	743,050
31-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400 31	6,000	743,050
31-6499.000.99 TOTAL FUNCTION	MISC OPERATING EXP - GENERAL TOTAL 6400 31 FUNCTION 33	6,000	743,050
31-6499.000.99 TOTAL FUNCTION 6100	MISC OPERATING EXP - GENERAL TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS	6,000 8,000	743,050
31-6499.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6116.000.99 33-6119.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL	2,000 32,000 140,500	743,050
31-6499.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6116.000.99 33-6119.000.99 33-6134.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	2,000 32,000 140,500 2,800	743,050
31-6499.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6116.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	2,000 32,000 140,500 2,800 2,200	743,050
31-6499.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6116.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	2,000 32,000 140,500 2,800 2,200 3,600	743,050
31-6499.000.99 TOTAL FUNCTION 6100 33-6112.000.99 33-6116.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400 31 FUNCTION 33 PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	2,000 32,000 140,500 2,800 2,200	743,050

	TOTAL 6100	188,100	
6200	CONTRACTED SERVICES		
33-6249.000.99 33-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 5,000 8,000	
6300	SUPPLIES & MATERIALS		
33-6395.000.99 33-6399.090.99 33-6399.048.99 33-6399.079.99 33-6399.000.99	ELECTRONICS \$100-\$5,000 - GENERAL GENERAL SUPPLIES - WELLNESS GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 4,000 1,000 6,000 50,000	
6400	OTHER OPERATING COST		
33-6411.100.99 33-6499.000.99 33-6499.090.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - WELLNESS TOTAL 6400	3,000 5,000 500	
6600	FIXED ASSETS	8,500	
		00.000	
33-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	20,000 20,000	
TOTAL FUNCTION	33	·	86,600
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM TOTAL 6400	17,000 17,000	
TOTAL FUNCTION	36		17,000
	FUNCTION 61		
6200	CONTRACTED SERVICES		
61-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	15,000 15,000	
TOTAL FUNCTION	61		15,000
TOTAL FUND - 199		4,92	20,300

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

TOTAL FUNCTION 11 6,000,000

TOTAL FUND - 410 6,000,000

TOTAL ORGANIZATION 898 10,920,300

FUNCTION 1	1
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0400	PAYROLL COSTS		
6100	PATROLL 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	95,900 130,500	
11-6144.000.31 11-6144.000.32	TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	130,500 37,500	
11-6144.000.32	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	
11-01-7.000.11			
	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	1,000,000	
		500.000	
11-6635.000.11	ELECTRONIC EQUIP>\$5,000 - GENERAL	500,000	
	TOTAL 6600	500,000	
TOTAL FUNCTION	l 11		18,853,600
	FUNCTION 12		
6100	PAYROLL COSTS		
J.00			
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	

20,000

SICK/VACATION RETIREMENT - GENERAL

12-6147.000.99

	TOTAL 6100	294,000	
6600	FIXED ASSETS	294,000	
0000	I MED AGGETO		
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 13-6116.000.22 13-6116.000.25 13-6116.000.21 13-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	11,500 1,500 500 1,500 124,500	
13-6144.000.24 13-6144.000.22	TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	18,700 9,200	
13-6144.000.25 13-6144.000.21 13-6147.000.99	TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL	3,200 6,500 35,000	
10-0147.000.93	TOTAL 6100	212,100	
6200	CONTRACTED SERVICES	,	
6200	OCKTRACTED SERVICES		
13-6221.000.99	STAFF TUITION FEES - GENERAL TOTAL 6200	1,000,000 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 21-6116.000.22 21-6116.000.23 21-6116.000.24 21-6116.000.25 21-6116.000.28 21-6144.000.28 21-6144.000.22 21-6144.000.23 21-6144.000.24 21-6144.000.25 21-6144.000.30 21-6144.000.99 21-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL	4,500 500 8,500 7,000 2,500 500 14,500 3,700 1,100 51,800 73,200 4,500 19,700 137,000 35,000 364,000	
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 23-6116.000.28 23-6116.000.30 23-6116.000.99 23-6144.000.21 23-6144.000.26 23-6144.000.30 23-6144.000.28 23-6144.000.99 23-6147.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TOTAL 6100	3,000 3,000 500 2,000 136,500 3,000 9,000 17,600 200 12,900 816,500 50,000 1,054,200	
6200	CONTRACTED SERVICES		
23-6221.000.99	STAFF TUITION FEES - GENERAL TOTAL 6200	75,000 75,000	
6600	FIXED ASSETS		
23-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	20,000 20,000	
TOTAL FUNCTION	23		1,149,200
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.99 31-6116.000.26 31-6116.000.28 31-6116.000.30 31-6116.000.22 31-6116.000.23 31-6114.000.99 31-6144.000.30 31-6144.000.28 31-6144.000.22 31-6144.000.22 31-6144.000.23 31-6144.000.26 31-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL	46,500 500 1,500 13,500 5,500 17,000 2,500 337,200 64,000 11,300 45,500 167,500 4,600 25,100 20,000 762,200	
6600	FIXED ASSETS		
31-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	30,000 30,000	
TOTAL FUNCTION	31		792,200
	FUNCTION 32		
6100	PAYROLL COSTS		
32-6116.000.23 32-6116.000.24 32-6144.000.99 32-6144.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	2,000 1,000 1,200 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 33-6116.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL	45,000 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 33-6144.000.26	TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	11,600 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 34-6144.000.24	TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	94,600 2,500	
34-0144.000.24	TOTAL 6100	2,500 319,900	
6300	SUPPLIES & MATERIALS	010,000	
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 OF		

6100	PAYROLL COSTS		
36-6116.000.91 36-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	6,000 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 41-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL	25,000 34,000	
41-0039.000.99	TOTAL 6600	59,000	
TOTAL FUNCTION			418,500
TOTALTONOTION			410,000
6100	FUNCTION 51 PAYROLL COSTS		
51-6116.000.99 51-6121.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL	214,500 500	
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 51-6146.000.99	TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	778,500 500	
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100	1,047,550	
6200			
	CONTRACTED SERVICES		
51-6255.000.99	CONTRACTED SERVICES WATER - GENERAL	101,200	
51-6256.000.99	WATER - GENERAL TELEPHONE - GENERAL	628,000	
51-6256.000.99 51-6257.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL	628,000 113,800	
51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL	628,000 113,800 13,100	
51-6256.000.99 51-6257.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL	628,000 113,800	
51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL OTHER UTILITIES - GENERAL	628,000 113,800 13,100 100,000	
51-6256.000.99 51-6257.000.99 51-6258.000.99 51-6259.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL OTHER UTILITIES - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	628,000 113,800 13,100 100,000 956,100	
51-6256.000.99 51-6257.000.99 51-6258.000.99 51-6259.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL OTHER UTILITIES - GENERAL TOTAL 6200	628,000 113,800 13,100 100,000	
51-6256.000.99 51-6257.000.99 51-6258.000.99 51-6259.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL OTHER UTILITIES - GENERAL TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL	628,000 113,800 13,100 100,000 956,100	

51-6425.000.99	PROPERTY INSURANCE - GENERAL TOTAL 6400	800,000 800,000	
6600	FIXED ASSETS	333,333	
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 52-6144.000.28	TRS ON-BEHALF BENEFIT - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	61,400	
52-0144.000.26	TOTAL 6100	1,300 126,700	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	20,000	
02 0000.000.00	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 53-6147.000.99	TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL	242,900 30,000	
33-0147.000.99	TOTAL 6100	311,900	
6300	SUPPLIES & MATERIALS	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
53-6399.000.99	GENERAL SUPPLIES - GENERAL	15,000	
00 0000.000.00	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 61-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	500 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	

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TOTAL FUNCTION	N 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	N 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	N 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	N 97		3,500,000
TOTAL FUND - 19	9		33,737,850

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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

DEBT SERVICE FEES		
BOND PRINCIPAL - GENERAL INTEREST ON BONDS - GENERAL DEBT SERVICE FEES - GENERAL	29,285,000 21,006,000 1,000,000	
TOTAL 6500	51,291,000	
71		51,291,000
	_	51,291,000
ΓΙΟΝ 900	_	85,248,850
	BOND PRINCIPAL - GENERAL INTEREST ON BONDS - GENERAL DEBT SERVICE FEES - GENERAL	BOND PRINCIPAL - GENERAL 29,285,000 INTEREST ON BONDS - GENERAL 21,006,000 DEBT SERVICE FEES - GENERAL 1,000,000 TOTAL 6500 51,291,000

	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.655.91	EXTRA DUTY/SUPPORT - COKES-OFFICE (170-XXX) TOTAL 6100	500 500	
6300	SUPPLIES & MATERIALS		
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 5,000	
6400	OTHER OPERATING COST		
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	8,000 8,000	
TOTAL FUNCTION	N 36		13,500
TOTAL FUND - 17	0		13,500

FUNCTION 36

6100	PAYROLL COSTS		
36-6118.000.91 36-6119.000.91 36-6121.000.91 36-6122.000.91 36-6125.000.91 36-6134.000.91 36-6141.000.91 36-6143.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	800 502,000 800 500 81,000 6,000 8,300 16,800 2,400 19,200 637,800	
6200	CONTRACTED SERVICES		
36-6249.000.91 36-6264.000.91	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200	500 12,700 13,200	
6300	SUPPLIES & MATERIALS		
36-6311.037.91 36-6329.000.91 36-6396.000.91 36-6399.079.91 36-6399.000.91	VEHICLE FUELS - GAS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - GENERAL TOTAL 6300	4,400 1,000 800 2,000 8,500 16,700	
6400	OTHER OPERATING COST		
36-6411.100.91 36-6495.000.91 36-6499.000.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	9,900 1,000 2,500 13,400	
TOTAL FUNCTION	36		681,100
TOTAL FUND - 199			681,100
TOTAL ORGANIZA	TION 907		694,600

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6200	CONTRACTED SERVICES	•	
51-6256.000.99 51-6299.146.99	TELEPHONE - GENERAL MISC CONTRACTED SERVICE - PORTABLES	1,200 150,000	
	TOTAL 6200	151,200	
6300	SUPPLIES & MATERIALS		
51-6319.146.99	OTHER SUPPLIES - PORTABLES TOTAL 6300	100,000 100,000	
TOTAL FUNCTION	51	251,20	0
	FUNCTION 8	31	
6100	PAYROLL COSTS		
81-6116.000.99 81-6119.000.99 81-6122.000.99 81-6125.000.99 81-6141.000.99 81-6143.000.99 81-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	55,000 104,000 500 150,000 4,000 13,600 500 4,600	
6200	CONTRACTED SERVICES		
81-6249.000.99 81-6264.000.99 81-6299.000.99	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	8,000 1,400 57,000 66,400	
6300	SUPPLIES & MATERIALS		
81-6311.037.99 81-6319.000.99 81-6329.000.99 81-6395.000.99 81-6398.000.99 81-6399.000.99 81-6399.079.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	11,000 11,000 250 28,000 1,000 7,000 5,000 1,000	
6400	OTHER OPERATING COST		
81-6411.100.99 81-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,800 3,000 4,800	
6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL TOTAL 6600	500,000 500,000	
TOTAL FUNCTION	81	967,65	0
TOTAL FUND - 199		1,218,85	0

Organization 909

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Fund 691

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

Organization 910	910 Facilities Management

Budget 2017

Fund 170

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) 7,000

TOTAL 6400 7,000

TOTAL FUNCTION 51 7,500

TOTAL FUND - 170 7,500

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 TELEPHONE - GENERAL	16,900
51-6256.000.99	ELECTRICITY - GENERAL	31,300 23,100
51-6257.000.99 51-6258.000.99	GAS - GENERAL	23,100 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 51-6316.155.99	SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	70,000 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 - KITCHENS SUPPLIES BUILDINGS - LOCKSMITH	67,500 33,000
51-6316.140.99 51-6316.119.99	SUPPLIES BUILDINGS - KITCHENS SUPPLIES BUILDINGS - LOCKSMITH SUPPLIES BUILDINGS - ADA COMPLIANCE	67,500 33,000 20,000
51-6316.140.99 51-6316.119.99 51-6316.120.99	SUPPLIES BUILDINGS - KITCHENS SUPPLIES BUILDINGS - LOCKSMITH SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPET	67,500 33,000 20,000 65,000
51-6316.140.99 51-6316.119.99 51-6316.120.99 51-6316.125.99	SUPPLIES BUILDINGS - KITCHENS SUPPLIES BUILDINGS - LOCKSMITH SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	67,500 33,000 20,000 65,000 19,500
51-6316.140.99 51-6316.119.99 51-6316.120.99	SUPPLIES BUILDINGS - KITCHENS SUPPLIES BUILDINGS - LOCKSMITH SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPET	67,500 33,000 20,000 65,000

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	•	
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	7,000	
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	3,500	
51-6319.143.99 51-6319.138.99	OTHER SUPPLIES - PAINTING	4,500	
51-6319.149.99	OTHER SUPPLIES - KITCHENS OTHER SUPPLIES - PLUMBING	5,500 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	
		2, 10 1,000	
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 5	1		11,398,000
	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 8	11	-	208,000
TOTAL FUND - 199		-	11,606,000

Budget 2017

FUNCTIO	Ν	51
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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
	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			
TOTAL FUNCTION	81		2,208,400
TOTAL FUND - 691	81		2,208,400

6100	PAYROLL COSTS	
34-6119.000.23 34-6119.000.99 34-6121.000.23 34-6121.000.24 34-6125.000.23 34-6125.000.99 34-6126.000.99 34-6134.000.99 34-6141.000.24 34-6141.000.23 34-6142.000.23 34-6142.000.99 34-6143.000.99 34-6143.000.99 34-6143.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	49,000 123,100 25,000 35,000 25,000 1,436,000 1,395,000 4,300 30,600 700 23,700 161,650 133,300 7,350 7,300 39,300 1,000 48,200
04 0140.000.00	TOTAL 6100	3,560,500
6200	CONTRACTED SERVICES	, ,
34-6239.000.99 34-6247.000.23 34-6247.000.99 34-6249.000.99 34-6264.000.99 34-6299.000.99	EDUCATION SERVICE CENTER - GENERAL VEHICLE MAINTENANCE/REPAIRS - GENERAL VEHICLE MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,000 28,000 28,000 4,000 6,700 9,500 80,200
6300	SUPPLIES & MATERIALS	,
34-6311.037.23 34-6311.038.23 34-6311.038.99 34-6311.037.99 34-6319.039.23 34-6395.000.99 34-6396.000.99 34-6398.000.99 34-6399.000.99 34-6399.000.23	VEHICLE FUELS - GAS VEHICLE FUELS - OIL VEHICLE FUELS - OIL VEHICLE FUELS - GAS OTHER SUPPLIES - PARTS OTHER SUPPLIES - PARTS ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	485,000 14,500 14,500 485,000 110,000 110,000 15,000 16,000 7,000 7,000
6400	OTHER OPERATING COST	
34-6411.100.99 34-6495.000.99 34-6499.000.99 34-6499.000.23	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	2,400 500 35,000 1,000 38,900
6600	FIXED ASSETS	
34-6631.000.99 34-6639.000.99	VEHICLE>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL	33,000 40,000

	TOTAL 6600	73,000	
TOTAL FUNCTION	I 34		5,026,600
		FUNCTION 51	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	15,700 72,500 18,400 3,100 109,70 0	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	5,000 5,00 0	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	400 400	
TOTAL FUNCTION	I 51		115,100
TOTAL FUND - 162	2		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

915 Transportation

Budget 2017

Organization 915

TOTAL 6400 7,000

TOTAL FUNCTION 34 7,000

TOTAL FUND - 170 7,000

6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	12,000 252,000 3,600 16,700 1,250 5,100 290,650	
6200	CONTRACTED SERVICES	,	
51-6247.000.99	VEHICLE MAINTENANCE/REPAIRS - GENERAL TOTAL 6200	35,000 35,000	
6300	SUPPLIES & MATERIALS		
51-6319.039.99	OTHER SUPPLIES - PARTS TOTAL 6300	185,000 185,000	
TOTAL FUNCTION	1 51		510,650
TOTAL FUND - 199			510,650

Organization 915	915 Transportation	Budget	2017
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6,410,250

FUNCTION 34

		11011011	
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	I 34		750,900
TOTAL FUND - 69	1		750,900

TOTAL ORGANIZATION 915

Fl	JΝ	CT	ION	12

	I CHOTICIT IZ		
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	
6600	FIXED ASSETS		
12-6635.696.99	ELECTRONIC EQUIP>\$5.000 - PEG FUNDING	70,000	
	TOTAL 6600	70,000	
TOTAL FUNCTION	l 12		207,000
TOTAL FUND - 17	0		207,000

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FUN	CH	UN	12

6100	PAYROLL COSTS	
12-6121.000.99 12-6125.000.99 12-6134.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	9,500 241,000 1,050 3,400 16,700 1,200 5,250 278,100
6200	CONTRACTED SERVICES	
12-6211.000.99 12-6244.000.99 12-6245.000.99 12-6249.000.99 12-6299.000.99	LEGAL SERVICE - GENERAL TECHNOLOGY MAINT/REPAIRS - GENERAL AUDIO VISUAL MAINT/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 1,000 2,000 5,000 8,000 19,000
6300	SUPPLIES & MATERIALS	,
12-6311.037.99 12-6326.000.99 12-6395.000.99 12-6396.000.99 12-6399.000.99	VEHICLE FUELS - GAS MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 400 20,000 2,000 19,500 43,900
6400	OTHER OPERATING COST	
12-6411.100.99 12-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	2,300 18,000 20,300
6600	FIXED ASSETS	
12-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	25,000 25,000
TOTAL FUNCTION	12	386,300
TOTAL FUND - 199		386,300
TOTAL ORGANIZA	TION 920	593,300

	FUNCTION ²	I1	
6400	OTHER OPERATING COST		
11-6494.000.11	STUDENT TRANSPORTATION-BUSES - GENERAL TOTAL 6400	19,000 19,000	
TOTAL FUNCTION	11	1	9,000
	FUNCTION ²	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 12-6134.000.99	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	24,000 550	
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 TOTAL 6300	4,500	
		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	15	4,200
	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 TOTAL 6100	300 14,600	
	101AL 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 TOTAL 6300	1,500 1,500	
6400	OTHER OPERATING COST	.,000	
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 350	
TOTAL FUNCTION	N 51		105,550
TOTAL FUND - 19	9		278,750
TOTAL ORGANIZ	ATION 921		278,750

921 Planetarium

Budget 2017

Organization 921

	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6395.619.99 12-6399.619.99	ELECTRONICS \$100-\$5.000 - KEOM UNDERWRITING GENERAL SUPPLIES - KEOM UNDERWRITING TOTAL 6300	3,500 2,500 6,000	
6400	OTHER OPERATING COST		
12-6411.619.99 12-6499.619.99	TRAVEL/EMPLOYEE - KEOM UNDERWRITING MISC OPERATING EXP - KEOM UNDERWRITING	1,000 2,500	
	TOTAL 6400	3,500	
TOTAL FUNCTION	12	-	9,500
TOTAL FUND - 170		-	9,500

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.11 11-6119.000.11 11-6141.000.11 11-6142.000.11 11-6143.000.11 11-6146.000.11	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 95,000 1,350 1,600 450 3,400	
6300	SUPPLIES & MATERIALS		
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT TOTAL 6300	200 200	
TOTAL FUNCTION	11		102,500
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6116.000.99 12-6119.000.99 12-6121.000.99 12-6122.000.99 12-6125.000.99 12-6134.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 16,500 93,500 1,000 500 68,500 27,500 1,050 2,700 9,050 800 4,900 226,500	
6200	CONTRACTED SERVICES		
12-6211.000.99 12-6249.000.99 12-6264.000.99 12-6299.000.99	LEGAL SERVICE - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	3,000 4,000 6,000 2,500 15,500	
6300	SUPPLIES & MATERIALS		
12-6329.000.99 12-6396.000.99 12-6399.000.99	READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	800 2,000 7,500 10,300	
6400	OTHER OPERATING COST		
12-6411.100.99 12-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	1,000 14,000 15,000	
TOTAL FUNCTION	12		267,300
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	1,100	

			Fund 199
	TOTAL 6200	1,100	
TOTAL FUNCTION 51			1,100
TOTAL FUND - 199			370,900

922 Radio Stations

Budget 2017

380,400

Organization 922

TOTAL ORGANIZATION 922

FUNCTI	ON 51
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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	
	TOTAL 6300	2,000	
TOTAL FUNCTION	I 51		200,300
TOTAL FUND - 199	9		200,300
TOTAL ORGANIZA	ATION 923		200,300
I O IAL ONOANILA	111011 020		200,000

6100	PAYROLL COSTS		
12-6112.000.99 12-6116.000.99 12-6119.000.99 12-6122.000.99 12-6125.000.99 12-6126.000.99 12-6134.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	4,000 4,000 171,500 5,000 112,000 5,000 3,200 2,700 4,900 1,200 8,200	
6200	CONTRACTED SERVICES		
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	224,300 224,300	
6300	SUPPLIES & MATERIALS		
12-6326.000.99 12-6396.000.99 12-6399.000.99 12-6399.079.99	MAGAZINES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	27,000 7,900 23,300 2,400 60,600	
6400	OTHER OPERATING COST		
12-6411.000.99 12-6495.000.99 12-6499.000.99	TRAVEL/EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	15,600 700 8,000 24,300	
6600	FIXED ASSETS		
12-6639.000.99 12-6669.000.99	EQUIPMENT>\$5.000 - GENERAL LIBRARY BOOKS - GENERAL TOTAL 6600	150,000 42,000 192,000	
TOTAL FUNCTION	12		822,900
TOTAL FUND - 199			822,900

Fund 691

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

Organization 931

931 LA Berry Support Complex

Budget 2017

Fund 170

FUNCTION 51

6400 OTHER OPERATING COST

51-6499.655.99 MISC OPERATING EXP - COKES-OFFICE (170-XXX) 1,500

TOTAL 6400 1,500

TOTAL FUNCTION 51 1,500

TOTAL FUND - 170 1,500

FU	NCT	IOI	V 51

	FUNCTION 51		
6100	PAYROLL COSTS		
51-6119.000.99 51-6121.000.99 51-6122.000.99 51-6125.000.99 51-6134.000.99 51-6141.000.99 51-6142.000.99 51-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	123,100 12,500 157,000 471,000 1,350 10,100 35,100 2,750 15,500 828,400	
6200	CONTRACTED SERVICES	020, 100	
51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6264.000.99	CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL COPIER RENTAL - GENERAL	6,000 32,900 3,100 26,900 8,700 12,700	
51-6266.000.99 51-6299.000.99	VEHICLE RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	1,500 2,000	
	TOTAL 6200	93,800	
6300	SUPPLIES & MATERIALS		
51-6311.037.99 51-6311.038.99 51-6315.000.99 51-6319.000.99 51-6396.000.99 51-6398.000.99 51-6399.000.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL CUSTODIAL SUPPLIES - GENERAL OTHER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	12,500 450 14,000 45,000 1,000 2,000 84,950	
6400	OTHER OPERATING COST	·	
51-6411.100.99 51-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL TOTAL 6400	2,500 4,000 6,500	
TOTAL FUNCTION	51		1,013,650
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6122.000.99 52-6141.000.99	SUPPORT SALARIES - SUBS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	5,000 100 5,100	
TOTAL FUNCTION	52		5,100
TOTAL FUND - 199			1,018,750

Organization 931

931 LA Berry Support Complex

Budget 2017

Fund 691

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

TOTAL ORGANIZATION 940

Budget 2017

Fund 199

119,400

	FUNCTION 21		
6300	SUPPLIES & MATERIALS		
21-6395.000.99 21-6396.000.99 21-6397.000.99 21-6399.000.99 21-6399.079.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	1,000 2,000 1,000 13,000 2,000 19,000	
6400	OTHER OPERATING COST		
21-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 5,000	
TOTAL FUNCTION	21		24,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	200 34,000 500 200 700	
	TOTAL 6100	35,600	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	15,300 600 33,500 2,400 51,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,000 8,000	
TOTAL FUNCTION	51		95,400
TOTAL FUND - 199		_	119,400

	FUNCTION 12		
6100	PAYROLL COSTS		
12-6116.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	5,000 30,500 500 150 50 36,200	
6200	CONTRACTED SERVICES		
12-6249.000.99 12-6264.000.99	CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL TOTAL 6200	1,500 8,700 10,200	
6300	SUPPLIES & MATERIALS		
12-6399.000.99 12-6399.079.99 12-6399.051.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - INTERNS/RESIDENTS TOTAL 6300	6,000 200 500 6,700	
6400	OTHER OPERATING COST		
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	500 500	
TOTAL FUNCTION	12		53,600
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 118,500 1,700 600 2,400 123,700	
51-6125.000.99 51-6141.000.99 51-6143.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	118,500 1,700 600 2,400	
51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	118,500 1,700 600 2,400	
51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6267.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL BUILDING RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	118,500 1,700 600 2,400 123,700 17,200 132,400 1,200 940,000 1,700	
51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6267.000.99 51-6299.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL BUILDING RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	118,500 1,700 600 2,400 123,700 17,200 132,400 1,200 940,000 1,700	
51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6267.000.99 51-6299.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL BUILDING RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL	118,500 1,700 600 2,400 123,700 17,200 132,400 1,200 940,000 1,700 1,092,500	
51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6267.000.99 51-6299.000.99 6300 51-6315.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL BUILDING RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	118,500 1,700 600 2,400 123,700 17,200 132,400 1,200 940,000 1,700 1,092,500	
51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6146.000.99 6200 51-6255.000.99 51-6257.000.99 51-6258.000.99 51-6267.000.99 51-6299.000.99 6300 51-6315.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL BUILDING RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200 SUPPLIES & MATERIALS CUSTODIAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400	118,500 1,700 600 2,400 123,700 17,200 132,400 1,200 940,000 1,700 1,092,500 14,000 120,000	1,350,200

OTHER OPERATING COST

6400

			Fund 199
52-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	300 300	
TOTAL FUNCTION	I 52		300
	FUNCTION 81		
6600	FIXED ASSETS		
81-6625.000.99 81-6635.000.99 81-6637.000.99	BUILDING IMPROVEMENT - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERAL FURNITURE>\$5.000 - GENERAL	310,000 100,000 100,000	
	TOTAL 6600	510,000	
TOTAL FUNCTION	I 81		510,000
TOTAL FUND - 199	9		1,914,100

948 Professional Devel. Cent.

Budget 2017

Organization 948

Organization 948

948 Professional Devel. Cent.

Budget 2017

Fund 691

FUNCTION 12

6600 FIXED ASSETS

12-6635.000.99 ELECTRONIC EQUIP>\$5,000 - GENERAL

5,000 **5,000**

TOTAL 6600

5,000

TOTAL FUNCTION 12
TOTAL FUND - 691

5,000

TOTAL ORGANIZATION 948

1,919,100

6100	PAYROLL COSTS		
52-6119.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	16,000 459,000 6,750 750 100 200 482,800	
6200	CONTRACTED SERVICES		
52-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	4,500 4,500	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,000 3,000	
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	3,100 3,100	
TOTAL FUNCTION	N 52		493,400
TOTAL FUND - 19	9		493,400
TOTAL ORGANIZA	ATION 950		493,400

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

Budget 2017

6100	PAYROLL COSTS		
35-6119.000.99 35-6121.000.99 35-6122.000.99 35-6125.000.99 35-6126.000.99 35-6134.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	196,000 10,000 250,000 632,000 14,000 12,500 15,250 31,900 3,700 495,000 1,660,350	
6200	CONTRACTED SERVICES		
35-6246.000.99 35-6249.000.99 35-6264.000.99 35-6299.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	50,000 50,000 7,000 100,000 207,000	
6300	SUPPLIES & MATERIALS	·	
35-6311.037.99 35-6319.000.99 35-6342.000.99 35-6349.000.99 35-6395.000.99 35-6397.000.99 35-6398.000.99 35-6399.000.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	15,000 50,000 5,100 15,000 20,000 10,000 5,000 100,000 70,000 290,100	
6400	OTHER OPERATING COST		
35-6411.000.99 35-6495.000.99 35-6499.000.99	TRAVEL/EMPLOYEE - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	22,500 2,000 10,000 34,500	
6600	FIXED ASSETS		
35-6635.000.99 35-6637.000.99 35-6639.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL FURNITURE>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	80,000 50,000 500,000 630,000	
TOTAL FUNCTION	35	2,82	21,950
TOTAL FUND - 240		2,82	21,950

Fl	ΙN	СТ	ION	35

6100	PAYROLL COSTS		
35-6121.000.99 35-6141.000.99 35-6142.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	92,900 1,100 5,500 1,500	
33-0140.000.99	TOTAL 6100	101,000	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL TOTAL 6300	70,000 70,000	
TOTAL FUNCTION	35		171,000
TOTAL FUND - 242	2	_	171,000
TOTAL ORGANIZA	ATION 975		2,994,350

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
TOTAL FUND - 199			337,100
TOTAL ORGANIZA	TION 976		337,100

	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6299.000.99	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	10,000 10,000	
6300	SUPPLIES & MATERIALS		
36-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000 5,000	
6400	OTHER OPERATING COST		
36-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	15,000 15,000	
TOTAL FUNCTION	1 36		30,000
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6118.000.99 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,750 115,000 68,000 1,900 3,600 350 2,700 195,300	
6200	CONTRACTED SERVICES		
51-6246.000.99 51-6249.000.99 51-6255.000.99 51-6257.000.99	BUILDING MAINTENANCE/REPAIRS - GENERAL CONTRACTED MAINT/REPAIR - GENERAL WATER - GENERAL ELECTRICITY - GENERAL TOTAL 6200	13,000 60,000 58,000 96,500 227,500	
6300	SUPPLIES & MATERIALS		
51-6315.000.99 51-6329.000.99 51-6395.000.99 51-6397.000.99 51-6398.000.99 51-6399.000.99	CUSTODIAL SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	8,000 200 3,000 2,000 9,000 60,000 82,200	
6600	FIXED ASSETS		
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	15,000 15,000	
TOTAL FUNCTION	I 51		520,000
TOTAL FUND - 199	9		550,000
TOTAL ORGANIZA	ATION 990		550,000

Organization 999	999 Print Shop	Budget 2017
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FUNCTION 51

6200 CONTRACTED SERVICES

51-6264.000.99 COPIER RENTAL - GENERAL 53,800

TOTAL 6200 53,800

TOTAL FUNCTION 51 53,800

TOTAL FUND - 199 53,800

TOTAL ORGANIZATION 999 53,800