

Summary of Revenue

Account #		Budget 2010
	LOCAL & INTERMEDIATE	
5710	LOCAL PROPERTY	90,942,795
5730	TUITION AND FEES	455,000
5740	OTHER FROM LOCAL SOURCES	2,726,545
5750	COCURRICULAR ACTIVITIES	8,305,100
	TOTAL 5700	102,429,440
	STATE PROG REVENUE	
5810	PER CAPITA & FOUNDATION	185,282,031
5820	OTHER STATE DISTRIBUTED BY TEA	25,354,144
5830	OTHER GOVERNMENT AGENCY	11,160,000
	TOTAL 5800	221,796,175
	FEDERAL PROG REVENUE	
5920	FEDERAL DISTRIBUTED BY TEA	37,047,182
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY	120,000
5940	FEDERAL DISTRIBUTED DIRECTLY	300,000
5950		2,169,128
	TOTAL 5900	39,636,310
	OTHERS SOURCES	
7910	OTHER RESOURCES	30,940,400
	TOTAL 7900	30,940,400
		394,802,325

SUMMARY OF BUDGETARY EXPENDITURES

Budget 2010

FUNCTION	GENERAL FUNDS		
11	INSTRUCTION	162,510,971	
12	INSTRUCTIONAL RESOURCE & MEDIA	4,953,450	
13	CURRICULUM & STAFF DEVELOPMENT	3,825,225	
21	INSTRUCTIONAL LEADERSHIP	4,153,650	
23	SCHOOL ADMINISTRATION	15,461,750	
31	GUIDANCE & COUNSELING	10,082,675	
32	SOCIAL WORK SERVICES	139,200	
33	HEALTH SERVICES	3,092,820	
34	STUDENT TRANSPORTATION	4,651,650	
35	FOOD SERVICES	544,200	
36	COCURRICULAR/EXTRACURRICULAR	7,735,625	
41	GENERAL ADMINISTRATION	7,252,650	
51	PLANT MAINTENANCE & OPERATIONS	30,126,950	
52	SECURITY & MONITORING SERVICES	2,696,250	
53	DATA PROCESSING SERVICES	4,098,300	
61	COMMUNITY SERVICES	117,250	
81	FAC ACQUISITION/CONSTRUCTION	360,800	
95	JUVENILE JUSTICE ALTERNATIVE	240,000	
97	TAX INCREMENT FUND	3,850,000	
99	OTHER INTERGOVERNMENTAL	380,000	
	TOTAL GENERAL FUNDS		266,273,416
FUNCTION	SPECIAL REVENUE FUNDS		
00	GENERAL	5,852,400	
11	INSTRUCTION	30,761,680	
12	INSTRUCTIONAL RESOURCE & MEDIA	2,500	
13	CURRICULUM & STAFF DEVELOPMENT	1,169,255	
21	INSTRUCTIONAL LEADERSHIP	528,900	
23	SCHOOL ADMINISTRATION	25,600	
31	GUIDANCE & COUNSELING	1,024,450	
32	SOCIAL WORK SERVICES	60,150	
34	STUDENT TRANSPORTATION	27,500	
35	FOOD SERVICES	16,269,000	
36	COCURRICULAR/EXTRACURRICULAR	5,070	
61	COMMUNITY SERVICES	277,800	
	TOTAL SPECIAL REVENUE FUNDS		56,004,305
FUNCTION	DEBT SERVICE FUND		
71	DEBT SERVICES	45,403,500	
	TOTAL DEBT SERVICE FUND		45,403,500
FUNCTION	CAPITAL PROJECTS FUND		
11	INSTRUCTION	1,600,850	
12	INSTRUCTIONAL RESOURCE & MEDIA	224,600	
33	HEALTH SERVICES	22,500	
34	STUDENT TRANSPORTATION	770,985	
35	FOOD SERVICES	24,000	
36	COCURRICULAR/EXTRACURRICULAR	90,000	
41	GENERAL ADMINISTRATION	25,000	
51	PLANT MAINTENANCE & OPERATIONS	1,303,760	
53	DATA PROCESSING SERVICES	1,204,720	
81	FAC ACQUISITION/CONSTRUCTION	23,395,440	
	TOTAL CAPITAL PROJECTS FUND		28,661,855

DETAIL REVENUE

Account

Budget 2010

5700	LOCAL & INTERMEDIATE		
5710	LOCAL PROPERTY		
5711	TAXES, CURRENT YEAR LEVY	90,042,795	
5712	TAXES PRIOR YEAR	450,000	
5719	PENALTIES, INTEREST & OTHER TA	450,000	
	TOTAL 5710		90,942,795
5730	TUITION AND FEES		
5735	TUITUION & FEES	20,000	
5737	SUMMER SCHOOL	85,000	
5739	TUITION AND FEES	350,000	
	TOTAL 5730		455,000
5740	OTHER FROM LOCAL SOURCES		
5742	EARNINGS FROM INVESTMENTS	685,000	
5743	RENTAL FROM SCHOOL PROPERTY	337,000	
5744	GIFTS & BEQUESTS	284,545	
5745	INSURANCE RECOVERY	70,000	
5746	TAX INCREMENT FUND	1,000,000	
5748	NET RECEIPTS CLEARING/PATROL	100,000	
5749	MISC/FINES, WELLNESS, & ETC.	250,000	
	TOTAL 5740		2,726,545
5750	COCURRICULAR ACTIVITIES		
5751	FOOD SERVICES ACTIVITY	5,286,500	
5752	ATHLETIC ACTIVITY REVENUE	700,000	
5753	EXTRA/COCURRICULAR ACTIVITY	1,314,600	
5755	ACTIVITY FUND	104,000	
5757	TAXABLE ITEMS SALE	900,000	
	TOTAL 5750		8,305,100
	TOTAL 5700		102,429,440
5800	STATE PROG REVENUE		
5810	PER CAPITA & FOUNDATION		
5811	PER CAPITA/APPORTIONMENT	9,251,088	
5812	FOUNDATION/ENTITLEMENTS	176,030,943	
	TOTAL 5810		185,282,031
5820	OTHER STATE DISTRIBUTED BY TEA		
5829	MISCELLANEOUS STATE PROGRAMS	25,354,144	
	TOTAL 5820		25,354,144
5830	OTHER GOVERNMENT AGENCY		
5831	TRS ON-BEHALF BENEFIT	11,080,000	
5839	OTHER STATE AGENCIES	80,000	
	TOTAL 5830		11,160,000
	TOTAL 5800		221,796,175
5900	FEDERAL PROG REVENUE		
5920	FEDERAL DISTRIBUTED BY TEA		
5921	SCHOOL BREAKFAST PROGRAM	1,768,900	
5922	NATIONAL SCHOOL LUNCH	8,955,500	
5923	USDA DONATED COMMODITIES	909,600	
5929	OTHER FEDERAL REVENUES	25,413,182	
	TOTAL 5920		37,047,182
5930	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY		
5931	SCHOOL HEALTH AND RELATED SERV	45,000	
5932	MEDICAID ADM CLAIMING	75,000	
	TOTAL 5930		120,000
5940	FEDERAL DISTRIBUTED DIRECTLY		

5949	DIRECT FEDERAL REVENUE	300,000		
	TOTAL 5940		300,000	
5950				
5952	FEDERAL REVENUE FROM FISCAL AG	2,169,128		
	TOTAL 5950		2,169,128	
	TOTAL 5900			39,636,310
7900	OTHERS SOURCES			
7910	OTHER RESOURCES			
7911	SALE OF BONDS	25,000,000		
7912	SALE OF PROPERTY	20,000		
7915	TRANSFER IN	5,920,400		
	TOTAL 7910		30,940,400	
	TOTAL 7900			30,940,400
				394,802,325

FUNCTION 34

6100

PAYROLL COSTS

34-6119.000.23	PROFESSIONAL SALARY - GENERAL	47,000	
34-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,000	
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	35,000	
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	26,000	
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	42,500	
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,274,500	
34-6125.000.25	SUPPORT SALARIES - GENERAL	139,100	
34-6125.000.99	SUPPORT SALARIES - GENERAL	950,500	
34-6125.035.25	SUPPORT SALARIES - BILINGUAL	18,100	
34-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,600	
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,350	
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	20,250	
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400	
34-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	22,600	
34-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	250	
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	146,150	
34-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	21,350	
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	87,750	
34-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,900	
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	7,100	
34-6143.000.25	WORKERS' COMPENSATION - GENERAL	850	
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,500	
34-6145.000.23	UNEMPLOYMENT COMPENSATION - GENERAL	200	
34-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	300	
34-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,750	
34-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	250	
34-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	950	
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,450	
34-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100	
34-6149.000.23	EMPLOYEE BENEFITS - GENERAL	400	
34-6149.000.99	EMPLOYEE BENEFITS - GENERAL	400	
	TOTAL 6100		2,926,250

6200

CONTRACTED SERVICES

34-6219.000.99	PROFESSIONAL SERVICE - GENERAL	4,000	
34-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	2,000	
34-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000	
34-6247.000.23	VEHICLE REPAIRS - GENERAL	28,000	
34-6247.000.99	VEHICLE REPAIRS - GENERAL	28,000	
34-6264.000.99	COPIER RENTAL - GENERAL	3,900	
34-6265.000.99	EQUIP RENTAL - GENERAL	3,000	
	TOTAL 6200		70,900

6300

SUPPLIES & MATERIALS

34-6311.037.23	VEHICLE FUELS - GAS	595,000	
34-6311.037.99	VEHICLE FUELS - GAS	595,000	
34-6311.038.23	VEHICLE FUELS - OIL	14,500	
34-6311.038.99	VEHICLE FUELS - OIL	14,500	
34-6319.039.23	OTHER SUPPLIES - PARTS	95,000	
34-6319.039.99	OTHER SUPPLIES - PARTS	95,000	
34-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	5,000	
34-6396.000.99	COMPUTER SUPPLIES - GENERAL	3,000	
34-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	18,000	
34-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000	
34-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000	
	TOTAL 6300		1,440,000

6400

OTHER OPERATING COST

Account #**Budget 2010
Fund 162**

34-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,000	
34-6499.000.23	MISC OPERATING EXP - GENERAL	1,000	
34-6499.000.99	MISC OPERATING EXP - GENERAL	35,000	
	TOTAL 6400		42,000
TOTAL FUNCTION 34			4,479,150
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	8,000	
51-6256.000.99	TELEPHONE - GENERAL	26,800	
51-6257.000.99	ELECTRICITY - GENERAL	36,300	
51-6258.000.99	GAS - GENERAL	11,100	
	TOTAL 6200		82,200
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	2,500	
	TOTAL 6300		2,500
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	400	
	TOTAL 6400		400
TOTAL FUNCTION 51			85,100
TOTAL FUND - 162			4,564,250

FUNCTION 11

6100 PAYROLL COSTS

11-6116.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED	1,000	
	TOTAL 6100		1,000

6200 CONTRACTED SERVICES

11-6219.613.11	PROFESSIONAL SERVICE - MUSIC ENRICHMENT	50,000	
	TOTAL 6200		50,000

6300 SUPPLIES & MATERIALS

11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	500	
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	136,500	
11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	
11-6399.656.11	GENERAL SUPPLIES - FIELD HOUSE COKES	1,000	
11-6399.660.23	GENERAL SUPPLIES - DEAF AUDITORY SERVICE	2,000	
11-6399.668.11	GENERAL SUPPLIES - TEAMS (170-XXX)	3,500	
	TOTAL 6300		148,500

6400 OTHER OPERATING COST

11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000	
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE	50,000	
11-6499.668.11	MISC OPERATING EXP - TEAMS (170-XXX)	3,500	
	TOTAL 6400		68,500

TOTAL FUNCTION 11

268,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	19,500	
	TOTAL 6200		19,500

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	148,500	
	TOTAL 6300		148,500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 12

169,000

FUNCTION 13

6100 PAYROLL COSTS

13-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED	3,000	
	TOTAL 6100		3,000

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE	11,000	
	TOTAL 6400		11,000

TOTAL FUNCTION 13

15,000

FUNCTION 21

Account #**Budget 2010
Fund 170****6100 PAYROLL COSTS**

21-6116.616.99 PROFESSIONAL EXTRA DUTY PAY - DRUG FREE 3,500

TOTAL 6100**3,500****6400 OTHER OPERATING COST**

21-6499.655.23 MISC OPERATING EXP - COKES-OFFICE 1,000

TOTAL 6400**1,000****TOTAL FUNCTION 21****4,500****FUNCTION 23****6300 SUPPLIES & MATERIALS**

23-6399.655.99 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 18,000

TOTAL 6300**18,000****6400 OTHER OPERATING COST**

23-6499.655.99 MISC OPERATING EXP - COKES-OFFICE 30,000

TOTAL 6400**30,000****TOTAL FUNCTION 23****48,000****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.613.99 PROFESSIONAL EXTRA DUTY PAY - MUSIC 4,000

36-6116.671.23 PROFESSIONAL EXTRA DUTY PAY - DEAF ED 1,000

36-6121.401.91 EXTRA DUTY/SUPPORT - BASEBALL 15,000

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

36-6121.406.91 EXTRA DUTY/SUPPORT - SOFTBALL 12,500

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

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

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

36-6121.411.91 EXTRA DUTY/SUPPORT - VOLLEYBALL 34,500

36-6121.602.99 EXTRA DUTY/SUPPORT - HANBY CONCESSION 26,000

36-6121.603.99 EXTRA DUTY/SUPPORT - TILLERY FIELD 3,000

36-6121.605.99 EXTRA DUTY/SUPPORT - MCDONALD FIELD 3,500

36-6121.606.99 EXTRA DUTY/SUPPORT - MEMORIAL FIELD 35,000

36-6121.607.99 EXTRA DUTY/SUPPORT - BERRY CONCESSIONS 8,000

36-6121.608.99 EXTRA DUTY/SUPPORT - COPELAND FIELD 7,000

36-6121.609.99 EXTRA DUTY/SUPPORT - A.C. NEW 3,000

36-6121.613.99 EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT 6,000

36-6121.630.91 EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP 15,000

36-6121.632.91 EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF 2,000

36-6121.633.91 EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS 30,000

36-6121.634.91 EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS 1,500

36-6121.635.91 EXTRA DUTY/SUPPORT - BASKETBALL 3,000

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

36-6121.638.91 EXTRA DUTY/SUPPORT - SOFTBALL 500

36-6121.639.91 EXTRA DUTY/SUPPORT - BASKETBALL 6,500

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

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

36-6121.644.91 EXTRA DUTY/SUPPORT - VOLLEYBALL 2,500

36-6121.671.23 EXTRA DUTY/SUPPORT - DEAF ED 25,000

TOTAL 6100**454,500****6200 CONTRACTED SERVICES**

36-6219.411.91 PROFESSIONAL SERVICE - VOLLEYBALL 1,500

36-6219.600.99 PROFESSIONAL SERVICE - GENERAL ACTIVITY 3,000

36-6219.614.99 PROFESSIONAL SERVICE - APPLE CORPS 2,000

36-6219.630.91 PROFESSIONAL SERVICE - SPORTS ILL-DIST 2,000

36-6219.636.91 PROFESSIONAL SERVICE - BASEBALL 2,500

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36-6219.638.91	PROFESSIONAL SERVICE - SOFTBALL	3,000
36-6219.639.91	PROFESSIONAL SERVICE - BASKETBALL	3,000
36-6219.642.91	PROFESSIONAL SERVICE - SOCCER	2,000
36-6219.643.91	PROFESSIONAL SERVICE - TRACK	1,000
36-6219.644.91	PROFESSIONAL SERVICE - VOLLEYBALL	1,500
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	6,700

TOTAL 6200**28,200****6300****SUPPLIES & MATERIALS**

36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY	40,000
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION	10,000
36-6399.603.99	GENERAL SUPPLIES - TILLERY FIELD	500
36-6399.605.99	GENERAL SUPPLIES - MCDONALD FIELD	3,000
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD	10,000
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS	2,000
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD	500
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	5,000
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT	8,000
36-6399.614.99	GENERAL SUPPLIES - APPLE CORPS (170-800)	15,000
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP	15,000
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT	1,000
36-6399.637.91	GENERAL SUPPLIES - GOLF-TOURNAMENT	1,000
36-6399.638.91	GENERAL SUPPLIES - SOFTBALL TOURNAMENT	500
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL	1,000
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING	500
36-6399.641.91	GENERAL SUPPLIES - TENNIS TOURNAMENT	500
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT	5,000
36-6399.644.91	GENERAL SUPPLIES - VOLLEYBALL TOURNMENT	1,000
36-6399.645.91	GENERAL SUPPLIES - SWIM TOURNMENT	500
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	32,500
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	60,500
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY	23,000
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN	23,000
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER	56,000
36-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	319,500
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	47,000
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING	3,500
36-6399.661.99	GENERAL SUPPLIES - COSMETOLOGY (170-XXX)	10,000
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING	1,000
36-6399.814.99	GENERAL SUPPLIES - BEL CANTO CHOIR	2,000

TOTAL 6300**704,000****6400****OTHER OPERATING COST**

36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY	55,000
36-6412.617.23	TRAVEL/STUDENTS - SP ED GIFT & SP	3,000
36-6412.640.91	TRAVEL/STUDENTS - WEIGHT LIFTING	3,000
36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	9,700
36-6412.687.99	TRAVEL/STUDENTS - ROTC-DISTRICT	2,000
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP	15,000
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT	5,000
36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY	275,000
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION	25,000
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD	1,000
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD	1,000
36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD	40,000
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS	5,000
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD	1,000
36-6499.609.99	MISC OPERATING EXP - A.C. NEW	2,500
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT	1,000

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36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP	4,000
36-6499.618.99	MISC OPERATING EXP - DESTINATION	500
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP	15,000
36-6499.639.91	MISC OPERATING EXP - BASKETBALL	500
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT	8,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	1,700
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	10,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY	10,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN	10,000
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	20,400
36-6499.655.26	MISC OPERATING EXP - COKES-OFFICE	3,000
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE	4,000
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE	118,500
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES	3,000
36-6499.661.99	MISC OPERATING EXP - COSMETOLOGY	3,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	195,400
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	6,000

TOTAL 6400**857,700****TOTAL FUNCTION 36****2,044,400****FUNCTION 41****6300 SUPPLIES & MATERIALS**

41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
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TOTAL 6300**2,000****6400 OTHER OPERATING COST**

41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY	30,000
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TOTAL 6400**30,000****TOTAL FUNCTION 41****32,000****FUNCTION 51****6300 SUPPLIES & MATERIALS**

51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000
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TOTAL 6300**50,000****6400 OTHER OPERATING COST**

51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE	1,000
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TOTAL 6400**1,000****TOTAL FUNCTION 51****51,000****FUNCTION 52****6200 CONTRACTED SERVICES**

52-6219.401.91	PROFESSIONAL SERVICE - BASEBALL	2,500
52-6219.404.91	PROFESSIONAL SERVICE - FOOTBALL	28,500
52-6219.406.91	PROFESSIONAL SERVICE - SOFTBALL	1,000
52-6219.407.91	PROFESSIONAL SERVICE - BASKETBALL	7,000
52-6219.410.91	PROFESSIONAL SERVICE - TRACK	3,500
52-6219.630.91	PROFESSIONAL SERVICE - SPORTS ILL-DIST	1,200
52-6219.639.91	PROFESSIONAL SERVICE - BASKETBALL	500
52-6219.643.91	PROFESSIONAL SERVICE - TRACK	2,500

TOTAL 6200**46,700****6300 SUPPLIES & MATERIALS**

52-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000
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TOTAL 6300**50,000****TOTAL FUNCTION 52****96,700**

FUNCTION 61

6100	PAYROLL COSTS		
61-6116.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED	500	
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY	10,000	
61-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED	500	
	TOTAL 6100		11,000
6200	CONTRACTED SERVICES		
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY	20,000	
	TOTAL 6200		20,000
6300	SUPPLIES & MATERIALS		
61-6325.615.99	READING MATERIALS/BOOKS - COMMUNITY	1,000	
61-6396.615.99	COMPUTER SUPPLIES - COMMUNITY	1,000	
61-6399.615.99	GENERAL SUPPLIES - COMMUNITY EDUCATION	2,000	
	TOTAL 6300		4,000
6400	OTHER OPERATING COST		
61-6411.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION	3,000	
61-6412.615.99	TRAVEL/STUDENTS - COMMUNITY EDUCATION	2,000	
61-6499.615.99	MISC OPERATING EXP - COMMUNITY	36,000	
	TOTAL 6400		41,000
TOTAL FUNCTION 61			76,000
TOTAL FUND - 170			2,804,600

FUNCTION 36

6200

CONTRACTED SERVICES

36-6245.402.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS	10,000
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS	51,400
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	17,500
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	10,000
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	61,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	11,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	69,500
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	22,500
36-6299.410.91	MISC CONTRACTED SERVICE - TRACK	2,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	29,000

TOTAL 6200

284,900

6300

SUPPLIES & MATERIALS

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

TOTAL 6300

639,450

6400

OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	46,500
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	1,000
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	10,000
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	600
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	1,000
36-6411.455.91	TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	14,000
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	35,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	87,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	11,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	22,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	115,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	18,500
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	48,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	51,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	35,000
36-6412.412.91	TRAVEL/STUDENTS - SWIMMING	10,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	189,700
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	1,200
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	4,000
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	11,500
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	12,400
36-6497.405.91	AWARDS-GRADUATION - GOLF	2,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	3,000
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	5,500
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

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36-6499.400.91	MISC OPERATING EXP - TRAINERS	4,200
36-6499.401.91	MISC OPERATING EXP - BASEBALL	3,000
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	37,800
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	79,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	3,000
36-6499.405.91	MISC OPERATING EXP - GOLF	22,500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	6,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	11,000
36-6499.408.91	MISC OPERATING EXP - TENNIS	6,000
36-6499.409.91	MISC OPERATING EXP - SOCCER	7,500
36-6499.410.91	MISC OPERATING EXP - TRACK	12,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	6,000
36-6499.412.91	MISC OPERATING EXP - SWIMMING	3,500

TOTAL 6400**955,600****TOTAL FUNCTION 36**

1,879,950**TOTAL FUND - 180**

1,879,950

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,258,200
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	64,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	139,100
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	26,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	18,400
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	27,500
11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	8,600
11-6112.001.11	PROFESSIONAL SUBSTITUTES - MATHEMATICS	5,000
11-6112.002.11	PROFESSIONAL SUBSTITUTES - LANGUAGE	4,000
11-6112.003.11	PROFESSIONAL SUBSTITUTES - SOCIAL	2,000
11-6112.004.11	PROFESSIONAL SUBSTITUTES - SCIENCE	8,000
11-6112.005.11	PROFESSIONAL SUBSTITUTES - HEALTH &	4,000
11-6112.006.11	PROFESSIONAL SUBSTITUTES -	500
11-6112.008.11	PROFESSIONAL SUBSTITUTES - READING	500
11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	1,500
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	2,600
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY	4,000
11-6112.018.11	PROFESSIONAL SUBSTITUTES - BAND	1,500
11-6112.019.11	PROFESSIONAL SUBSTITUTES - ORCHESTRA	1,000
11-6112.020.11	PROFESSIONAL SUBSTITUTES - CHORAL	3,500
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	152,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	15,000
11-6112.208.11	PROFESSIONAL SUBSTITUTES - FUTUREQUEST	500
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	31,900
11-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	48,100
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	285,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	55,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
11-6116.018.11	PROFESSIONAL EXTRA DUTY PAY - BAND	3,500
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY -	2,200
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS	426,000
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - TAKS	10,000
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	70,000
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - AT RISK	80,000
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	6,500
11-6116.613.11	PROFESSIONAL EXTRA DUTY PAY - MUSIC	1,000
11-6117.000.11	CAREER LADDER - GENERAL	355,750
11-6117.000.21	CAREER LADDER - GENERAL	6,500
11-6117.000.22	CAREER LADDER - GENERAL	19,500
11-6117.000.23	CAREER LADDER - GENERAL	40,900
11-6117.000.24	CAREER LADDER - GENERAL	14,000
11-6117.000.25	CAREER LADDER - GENERAL	16,150
11-6117.000.26	CAREER LADDER - GENERAL	3,000
11-6117.000.28	CAREER LADDER - GENERAL	9,000
11-6117.035.11	CAREER LADDER - BILINGUAL	1,500
11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500
11-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT	750
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	387,400
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	8,000
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	574,550
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	500
11-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	500
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	250
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	80,438,900
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	346,600
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	4,561,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	11,957,100

11-6119.000.24	PROFESSIONAL SALARY - GENERAL	3,687,700
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	2,776,850
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	656,000
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	931,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	2,532,100
11-6119.016.11	PROFESSIONAL SALARY - ROTC	972,500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	8,757,100
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	100,000
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	54,100
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	272,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED	1,281,100
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	122,400
11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	36,000
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	1,500
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,000
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	500
11-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	1,000
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR	73,000
11-6121.092.25	EXTRA DUTY/SUPPORT - AT RISK	1,300
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	29,100
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	73,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	14,200
11-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	19,300
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	8,900
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	1,700
11-6125.000.11	SUPPORT SALARIES - GENERAL	1,219,900
11-6125.000.21	SUPPORT SALARIES - GENERAL	24,500
11-6125.000.22	SUPPORT SALARIES - GENERAL	53,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	2,530,600
11-6125.000.24	SUPPORT SALARIES - GENERAL	469,200
11-6125.000.26	SUPPORT SALARIES - GENERAL	15,000
11-6125.000.28	SUPPORT SALARIES - GENERAL	138,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	1,157,300
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	225,200
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	97,500
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	13,000
11-6126.000.28	SUPPORT SALARIES/HOURLY - GENERAL	25,000
11-6126.046.24	SUPPORT SALARIES/HOURLY - TAKS TUTORING	6,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	43,150
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	41,500
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	18,800
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	5,700
11-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,145,000
11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	4,750
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	62,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	197,750
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	66,900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	36,400
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	9,650
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	15,050
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	15,850
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	37,600
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	14,050
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	121,650
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	3,400
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,500
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	7,950
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT	800
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	2,000
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	3,800
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED &	15,300

11-6141.092.25	SOCIAL SECURITY/MEDICARE - AT RISK	1,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	4,892,750
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	13,700
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	282,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,046,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	268,250
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	161,900
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	21,050
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	47,900
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	111,200
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	167,800
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	581,650
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	11,400
11-6142.035.30	HEALTH & LIFE INSURANCE - BILINGUAL	15,400
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT	3,850
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	11,600
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED &	66,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	447,400
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	2,050
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	24,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	80,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	22,600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	56,650
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	3,400
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	5,600
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	6,500
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	14,750
11-6143.035.30	WORKERS' COMPENSATION - BILINGUAL	550
11-6143.078.21	WORKERS' COMPENSATION - GIFTED &	6,100
11-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	7,540,000
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	43,800
11-6145.000.26	UNEMPLOYMENT COMPENSATION - GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,840,200
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	3,950
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	78,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	267,250
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	81,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	39,450
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	7,900
11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	13,850
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	9,200
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	49,400
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	26,500
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	229,050
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,100
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	3,900
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT	550
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	800
11-6146.069.23	TEACHER RETIREMENT/TRS CARE -	3,450
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	17,000
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - AT RISK	450
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	90,000
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	15,500
11-6149.000.21	EMPLOYEE BENEFITS - GENERAL	200
11-6149.000.22	EMPLOYEE BENEFITS - GENERAL	300
11-6149.000.23	EMPLOYEE BENEFITS - GENERAL	300
11-6149.000.26	EMPLOYEE BENEFITS - GENERAL	200
	TOTAL 6100	150,525,850

6200**CONTRACTED SERVICES**

11-6219.000.11	PROFESSIONAL SERVICE - GENERAL	50,000
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	747,000

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11-6219.017.11	PROFESSIONAL SERVICE - ELEMENTARY MUSIC	22,500	
11-6219.065.11	PROFESSIONAL SERVICE - NETWORKING TECH	377,600	
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB -	250,000	
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	43,700	
11-6249.000.23	EQUIPMENT REPAIRS - GENERAL	5,000	
11-6249.011.22	EQUIPMENT REPAIRS - BUSINESS EDUCATION	2,500	
11-6249.013.22	EQUIPMENT REPAIRS - FAMILY & CONSUMER	2,700	
11-6249.017.11	EQUIPMENT REPAIRS - ELEMENTARY MUSIC	3,000	
11-6249.018.11	EQUIPMENT REPAIRS - BAND	131,400	
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	41,650	
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	10,050	
11-6249.022.22	EQUIPMENT REPAIRS - AUTO TECHNICIANS	2,500	
11-6249.023.22	EQUIPMENT REPAIRS - AUTO COLLISION	2,500	
11-6249.024.22	EQUIPMENT REPAIRS - ARCHITECTURAL	500	
11-6249.032.22	EQUIPMENT REPAIRS - COSMETOLOGY	500	
11-6249.053.11	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	10,500	
11-6249.053.22	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	1,000	
11-6249.065.11	EQUIPMENT REPAIRS - NETWORKING TECH	37,500	
11-6249.080.11	EQUIPMENT REPAIRS - CONSTRUCTION	1,500	
11-6249.080.22	EQUIPMENT REPAIRS - CONSTRUCTION	1,000	
11-6249.082.11	EQUIPMENT REPAIRS - MANUFACTURING	1,000	
11-6249.082.22	EQUIPMENT REPAIRS - MANUFACTURING	4,500	
11-6249.087.22	EQUIPMENT REPAIRS - COMMUNICATION	500	
11-6249.177.11	EQUIPMENT REPAIRS - PRINTER	31,500	
11-6249.178.11	EQUIPMENT REPAIRS - AUDIO/VISUAL	58,550	
11-6249.179.11	EQUIPMENT REPAIRS - FIRE& SECURITY ALARM	23,750	
11-6249.180.11	EQUIPMENT REPAIRS - SECURITY CAMERA	3,800	
11-6249.181.11	EQUIPMENT REPAIRS - CABLE/TV. PA. LIGHTING.	1,200	
11-6264.000.11	COPIER RENTAL - GENERAL	1,200,400	
11-6264.000.22	COPIER RENTAL - GENERAL	3,000	
11-6264.000.26	COPIER RENTAL - GENERAL	12,400	
11-6264.000.28	COPIER RENTAL - GENERAL	8,500	
11-6264.022.22	COPIER RENTAL - AUTO TECHNICIANS	350	
11-6269.000.11	OTHER RENTAL - GENERAL	5,000	
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	43,500	
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	92,160	
11-6299.053.22	MISC CONTRACTED SERVICE - TECHNOLOGY	23,040	
TOTAL 6200			3,257,750

6300**SUPPLIES & MATERIALS**

11-6311.037.11	VEHICLE FUELS - GAS	23,000	
11-6311.038.11	VEHICLE FUELS - OIL	100	
11-6317.015.11	COMPUTER SUPPLIES/M&O - TECH SERVICES	110,750	
11-6319.000.11	OTHER SUPPLIES - GENERAL	20,000	
11-6319.034.11	OTHER SUPPLIES - TECH SERVICE ENGINEER	104,000	
11-6319.039.11	OTHER SUPPLIES - PARTS	300	
11-6319.065.11	OTHER SUPPLIES - NETWORKING TECH	80,000	
11-6321.000.11	TEXTBOOKS - GENERAL	45,000	
11-6321.000.23	TEXTBOOKS - GENERAL	200,000	
11-6325.000.26	READING MATERIALS/BOOKS - GENERAL	2,150	
11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	1,050	
11-6325.008.11	READING MATERIALS/BOOKS - READING	319,500	
11-6325.008.26	READING MATERIALS/BOOKS - READING	2,000	
11-6325.008.28	READING MATERIALS/BOOKS - READING	500	
11-6326.000.11	MAGAZINES - GENERAL	35,150	
11-6326.000.26	MAGAZINES - GENERAL	130	
11-6326.000.28	MAGAZINES - GENERAL	70	
11-6327.000.11	TEXTBOOK (STATE ADOPTED) - GENERAL	135,000	
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	10,600	
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	800
11-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	10,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	333,500
11-6396.000.21	COMPUTER SUPPLIES - GENERAL	6,000
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	50,000
11-6396.000.26	COMPUTER SUPPLIES - GENERAL	1,600
11-6396.000.28	COMPUTER SUPPLIES - GENERAL	1,000
11-6396.003.11	COMPUTER SUPPLIES - SOCIAL	1,500
11-6396.009.26	COMPUTER SUPPLIES - ART	200
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	5,800
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL	200
11-6396.034.11	COMPUTER SUPPLIES - TECH SERVICE	11,800
11-6396.162.11	COMPUTER SUPPLIES - COMPUTER	60,000
11-6396.164.11	COMPUTER SUPPLIES - NOVELL LICENSES	92,800
11-6396.166.11	COMPUTER SUPPLIES - IPRISM INTERNET	32,000
11-6396.168.11	COMPUTER SUPPLIES - POSTINI SPAM FILTER	30,400
11-6396.169.11	COMPUTER SUPPLIES - SPYSWEEPER	8,400
11-6396.170.11	COMPUTER SUPPLIES - XEROX-DOCUSHARE	5,200
11-6396.171.11	COMPUTER SUPPLIES - DOCUSHARE	36,000
11-6396.176.11	COMPUTER SUPPLIES - CISCO CATALYST 6509	4,000
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	1,030,000
11-6399.000.21	GENERAL SUPPLIES - GENERAL	7,500
11-6399.000.22	GENERAL SUPPLIES - GENERAL	1,071,700
11-6399.000.23	GENERAL SUPPLIES - GENERAL	120,650
11-6399.000.24	GENERAL SUPPLIES - GENERAL	499,541
11-6399.000.25	GENERAL SUPPLIES - GENERAL	11,500
11-6399.000.26	GENERAL SUPPLIES - GENERAL	7,500
11-6399.000.28	GENERAL SUPPLIES - GENERAL	4,500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	27,800
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	14,000
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	5,900
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	139,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL	72,160
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL	310
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	117,400
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.009.11	GENERAL SUPPLIES - ART	91,460
11-6399.009.26	GENERAL SUPPLIES - ART	850
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	1,200
11-6399.012.11	GENERAL SUPPLIES - FOREIGN LANGUAGE	1,500
11-6399.013.11	GENERAL SUPPLIES - FAMILY & CONSUMER	16,000
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	54,500
11-6399.016.11	GENERAL SUPPLIES - ROTC	23,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	24,910
11-6399.018.11	GENERAL SUPPLIES - BAND	203,900
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	81,900
11-6399.020.11	GENERAL SUPPLIES - CHORAL	106,050
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	49,250
11-6399.021.23	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	14,500
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	3,200
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	3,600
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL	400
11-6399.025.22	GENERAL SUPPLIES - DIVERSIFIED CAREER	1,200
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	3,200
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	12,000
11-6399.027.23	GENERAL SUPPLIES - PRE-KINDERGARTEN	1,200
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	6,000
11-6399.028.22	GENERAL SUPPLIES - BUSINESS EDUCATION	1,200
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	2,200
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	400
11-6399.033.22	GENERAL SUPPLIES - AG SCIENCE &	1,200

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11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	60,030
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	2,400
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	5,500
11-6399.048.23	GENERAL SUPPLIES - AUDIOLOGIST	500
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	6,000
11-6399.052.11	GENERAL SUPPLIES - RISOGRAPH	6,500
11-6399.053.11	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	21,000
11-6399.053.22	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	4,000
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR	5,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR	20,000
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	3,700
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	3,000
11-6399.070.22	GENERAL SUPPLIES - CRIMINAL JUSTICE	400
11-6399.073.22	GENERAL SUPPLIES - FAMILY & CONSUMER	1,600
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	1,600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	47,800
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	153,700
11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
11-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	100
11-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	7,000
11-6399.080.11	GENERAL SUPPLIES - CONSTRUCTION	3,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION	2,400
11-6399.082.11	GENERAL SUPPLIES - MANUFACTURING	2,000
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING	6,600
11-6399.087.22	GENERAL SUPPLIES - COMMUNICATION	2,000
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	2,000
11-6399.093.22	GENERAL SUPPLIES - CHILD CARE GUIDANCE &	1,700
11-6399.095.11	GENERAL SUPPLIES - CAREER INVESTIGATION	700
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	440,100
11-6399.096.26	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,500
11-6399.096.28	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL	92,500
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL	1,200
11-6399.098.28	GENERAL SUPPLIES - PRINCIPAL	800
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB	31,750
11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB	200
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	5,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP &	792,900
11-6399.250.23	GENERAL SUPPLIES - CAMPUS EQUIP &	7,000
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP &	4,000
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP &	3,500
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	93,500
TOTAL 6300		7,688,411

6400**OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	196,240
11-6412.000.21	TRAVEL/STUDENTS - GENERAL	5,000
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	34,600
11-6412.000.26	TRAVEL/STUDENTS - GENERAL	1,420
11-6497.000.11	AWARDS-GRADUATION - GENERAL	142,000
11-6497.000.26	AWARDS-GRADUATION - GENERAL	5,000
11-6499.000.11	MISC OPERATING EXP - GENERAL	23,000
11-6499.009.11	MISC OPERATING EXP - ART	2,400
11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED	15,300
11-6499.209.11	MISC OPERATING EXP - AVID	6,000

TOTAL 6400**430,960****6600****FIXED ASSETS**

11-6639.000.11	EQUIPMENT>\$5.000 - GENERAL	70,000
11-6639.207.11	EQUIPMENT>\$5.000 - EDUPHORIA	270,000

TOTAL 6600

340,000

TOTAL FUNCTION 11

162,242,971

FUNCTION 12

6100

PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	20,300
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	26,600
12-6117.000.99	CAREER LADDER - GENERAL	2,500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	3,002,400
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	900
12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	300
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	600
12-6125.000.26	SUPPORT SALARIES - GENERAL	12,000
12-6125.000.28	SUPPORT SALARIES - GENERAL	12,000
12-6125.000.99	SUPPORT SALARIES - GENERAL	555,500
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	35,500
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,850
12-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	200
12-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	200
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	41,550
12-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	900
12-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	900
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	182,050
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	19,200
12-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	190,000
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	100
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	100
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	45,450
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000

TOTAL 6100

4,183,100

6200

CONTRACTED SERVICES

12-6211.000.99	LEGAL SERVICE - GENERAL	10,000
12-6219.000.99	PROFESSIONAL SERVICE - GENERAL	7,000
12-6219.065.99	PROFESSIONAL SERVICE - NETWORKING TECH	12,000
12-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	1,000
12-6244.000.99	TECHNOLOGY REPAIRS - GENERAL	3,000
12-6245.000.99	AUDIO VISUAL REPAIRS - GENERAL	2,000
12-6249.000.99	EQUIPMENT REPAIRS - GENERAL	18,300
12-6249.061.99	EQUIPMENT REPAIRS - ITV TECH SERVICE	2,500
12-6249.062.99	EQUIPMENT REPAIRS - KEOM TECH SERVICE	2,500
12-6264.000.99	COPIER RENTAL - GENERAL	19,600
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	62,500

TOTAL 6200

140,400

6300

SUPPLIES & MATERIALS

12-6319.061.99	OTHER SUPPLIES - ITV TECH SERVICE	10,000
12-6319.062.99	OTHER SUPPLIES - KEOM TECH SERVICE	5,000
12-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200
12-6326.000.99	MAGAZINES - GENERAL	184,550
12-6329.000.99	READING MATERIAL/OTHER - GENERAL	48,800
12-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	15,000
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	36,300
12-6399.000.99	GENERAL SUPPLIES - GENERAL	72,500
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	3,900

TOTAL 6300

376,750

6400

OTHER OPERATING COST

12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	15,100
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12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	7,100
12-6499.000.99	MISC OPERATING EXP - GENERAL	62,000

TOTAL 6400**84,200****TOTAL FUNCTION 12****4,784,450****FUNCTION 13****6100****PAYROLL COSTS**

13-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	350
13-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,500
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	355,000
13-6116.004.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE	500
13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED &	1,200
13-6117.000.99	CAREER LADDER - GENERAL	9,000
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT	3,000
13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	750
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	69,400
13-6119.000.22	PROFESSIONAL SALARY - GENERAL	223,500
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,010,500
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	71,500
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED	188,000
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
13-6125.000.99	SUPPORT SALARIES - GENERAL	66,000
13-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	25,000
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,450
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	17,550
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,000
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED	1,750
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	800
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	14,300
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,050
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED &	750
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	11,600
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	46,650
13-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,850
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED &	7,750
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,200
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,800
13-6143.078.21	WORKERS' COMPENSATION - GIFTED &	1,000
13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	116,000
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	33,350
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,500
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	5,850

TOTAL 6100**2,329,900****6200****CONTRACTED SERVICES**

13-6219.000.21	PROFESSIONAL SERVICE - GENERAL	3,000
13-6219.000.22	PROFESSIONAL SERVICE - GENERAL	5,000
13-6219.000.23	PROFESSIONAL SERVICE - GENERAL	3,500
13-6219.000.99	PROFESSIONAL SERVICE - GENERAL	43,500
13-6219.017.99	PROFESSIONAL SERVICE - ELEMENTARY MUSIC	2,500
13-6219.078.21	PROFESSIONAL SERVICE - GIFTED & TALENTED	29,500
13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000
13-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	1,000
13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	8,000
13-6264.000.99	COPIER RENTAL - GENERAL	3,900

TOTAL 6200**1,099,900**

6300	SUPPLIES & MATERIALS		
13-6325.000.21	READING MATERIALS/BOOKS - GENERAL	600	
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	11,500	
13-6325.078.21	READING MATERIALS/BOOKS - GIFTED &	700	
13-6329.078.21	READING MATERIAL/OTHER - GIFTED &	2,000	
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000	
13-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
13-6399.000.99	GENERAL SUPPLIES - GENERAL	22,500	
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	10,000	
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	9,500	
	TOTAL 6300		64,300
6400	OTHER OPERATING COST		
13-6411.000.21	TRAVEL/EMPLOYEE - GENERAL	4,000	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	30,650	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	29,700	
13-6411.013.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER	23,400	
13-6411.022.22	TRAVEL/EMPLOYEE - AUTO TECHNICIANS	900	
13-6411.023.22	TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	900	
13-6411.024.22	TRAVEL/EMPLOYEE - ARCHITECTURAL	900	
13-6411.025.22	TRAVEL/EMPLOYEE - DIVERSIFIED CAREER	1,800	
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	2,700	
13-6411.029.22	TRAVEL/EMPLOYEE - TRADE & INDUSTRIAL	900	
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	4,500	
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	900	
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500	
13-6411.053.22	TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS	1,800	
13-6411.070.22	TRAVEL/EMPLOYEE - CRIMINAL JUSTICE	900	
13-6411.073.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER	3,600	
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE	3,600	
13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT	3,000	
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION SYSTEMS	1,800	
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING	1,800	
13-6411.087.22	TRAVEL/EMPLOYEE - COMMUNICATION	2,700	
13-6411.093.22	TRAVEL/EMPLOYEE - CHILD CARE GUIDANCE &	2,700	
13-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
13-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	450	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	92,325	
13-6499.000.23	MISC OPERATING EXP - GENERAL	10,000	
13-6499.000.99	MISC OPERATING EXP - GENERAL	43,000	
13-6499.009.99	MISC OPERATING EXP - ART	800	
13-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	500	
13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED	10,500	
13-6499.098.99	MISC OPERATING EXP - PRINCIPAL	34,000	
	TOTAL 6400		316,125
TOTAL FUNCTION 13			3,810,225

FUNCTION 21

6100	PAYROLL COSTS	
21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
21-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED &	500
21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	8,500
21-6117.000.24	CAREER LADDER - GENERAL	1,650
21-6117.000.99	CAREER LADDER - GENERAL	3,000
21-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	1,000
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	722,500
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	570,000
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	1,201,000
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500

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21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500	
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,500	
21-6125.000.22	SUPPORT SALARIES - GENERAL	43,000	
21-6125.000.23	SUPPORT SALARIES - GENERAL	118,000	
21-6125.000.24	SUPPORT SALARIES - GENERAL	17,500	
21-6125.000.99	SUPPORT SALARIES - GENERAL	352,500	
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	48,500	
21-6126.000.22	SUPPORT SALARIES/HOURLY - GENERAL	2,000	
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	3,500	
21-6126.035.25	SUPPORT SALARIES/HOURLY - BILINGUAL	200	
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	12,300	
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	2,700	
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	20,250	
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,000	
21-6134.090.99	EMPLOYEE ALLOWANCES - WELLNESS	350	
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	650	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,300	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	8,750	
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	13,700	
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	650	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	42,450	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	39,000	
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	65,350	
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,850	
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	250	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,600	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,450	
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	8,400	
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	300	
21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	175,500	
21-6145.000.23	UNEMPLOYMENT COMPENSATION - GENERAL	100	
21-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
21-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	25,250	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,500	
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	46,400	
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	550	
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
21-6149.000.23	EMPLOYEE BENEFITS - GENERAL	100	
21-6149.000.99	EMPLOYEE BENEFITS - GENERAL	200	
	TOTAL 6100		3,648,900

6200**CONTRACTED SERVICES**

21-6211.000.23	LEGAL SERVICE - GENERAL	2,000	
21-6219.000.99	PROFESSIONAL SERVICE - GENERAL	10,500	
21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000	
21-6249.000.99	EQUIPMENT REPAIRS - GENERAL	3,600	
21-6264.000.23	COPIER RENTAL - GENERAL	20,900	
21-6264.000.99	COPIER RENTAL - GENERAL	28,400	
21-6264.060.25	COPIER RENTAL - BEES CENTER	3,900	
21-6269.000.99	OTHER RENTAL - GENERAL	1,000	
	TOTAL 6200		75,300

6300**SUPPLIES & MATERIALS**

21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500	
21-6325.000.99	READING MATERIALS/BOOKS - GENERAL	2,000	
21-6326.006.99	MAGAZINES - DRAMA/THEATER	50	
21-6326.009.99	MAGAZINES - ART	50	
21-6326.017.99	MAGAZINES - ELEMENTARY MUSIC	150	
21-6329.000.23	READING MATERIAL/OTHER - GENERAL	500	
21-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000	
21-6329.090.99	READING MATERIAL/OTHER - WELLNESS	2,500	

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21-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	5,000	
21-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	500	
21-6396.000.23	COMPUTER SUPPLIES - GENERAL	10,000	
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	24,000	
21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER	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	18,000	
21-6399.000.99	GENERAL SUPPLIES - GENERAL	88,500	
21-6399.016.99	GENERAL SUPPLIES - ROTC	1,800	
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,000	
21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	13,000	
21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000	
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	7,000	
21-6399.090.99	GENERAL SUPPLIES - WELLNESS	2,500	
21-6399.092.24	GENERAL SUPPLIES - AT RISK	40,000	
	TOTAL 6300		266,550

6400**OTHER OPERATING COST**

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	12,000	
21-6411.016.99	TRAVEL/EMPLOYEE - ROTC	350	
21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION	4,200	
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	50,000	
21-6499.000.23	MISC OPERATING EXP - GENERAL	2,500	
21-6499.000.99	MISC OPERATING EXP - GENERAL	85,000	
21-6499.090.99	MISC OPERATING EXP - WELLNESS	1,000	
21-6499.098.23	MISC OPERATING EXP - PRINCIPAL	350	
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL	3,000	
	TOTAL 6400		158,400

TOTAL FUNCTION 21**4,149,150****FUNCTION 23****6100****PAYROLL COSTS**

23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	69,500
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
23-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS	4,000
23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	6,500
23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - AT RISK	4,500
23-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,600
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	53,500
23-6119.000.24	PROFESSIONAL SALARY - GENERAL	61,500
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	159,500
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	230,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	8,626,800
23-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	7,000
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	7,000
23-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	6,700
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR	2,000
23-6121.092.25	EXTRA DUTY/SUPPORT - AT RISK	500
23-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	2,500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,700
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	54,550
23-6125.000.26	SUPPORT SALARIES - GENERAL	96,100
23-6125.000.28	SUPPORT SALARIES - GENERAL	91,500
23-6125.000.30	SUPPORT SALARIES - GENERAL	130,300
23-6125.000.99	SUPPORT SALARIES - GENERAL	3,157,500

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23-6125.035.25	SUPPORT SALARIES - BILINGUAL	17,000	
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	8,500	
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,000	
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,200	
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	3,100	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	111,200	
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,550	
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	2,700	
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	3,350	
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,400	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	140,350	
23-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200	
23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	150	
23-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	1,950	
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,500	
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	16,500	
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	9,300	
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	20,700	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	647,900	
23-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,700	
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	250	
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,300	
23-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,800	
23-6143.000.30	WORKERS' COMPENSATION - GENERAL	250	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	63,450	
23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	742,000	
23-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100	
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	650	
23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800	
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	8,600	
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	313,950	
23-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100	
23-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50	
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	50	
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - AT RISK	50	
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100		14,974,800
6200	CONTRACTED SERVICES		
23-6221.000.99	STAFF TUITION FEES - GENERAL	70,000	
23-6249.000.26	EQUIPMENT REPAIRS - GENERAL	500	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	57,000	
23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000	
	TOTAL 6200		129,500
6300	SUPPLIES & MATERIALS		
23-6396.000.26	COMPUTER SUPPLIES - GENERAL	500	
23-6396.000.28	COMPUTER SUPPLIES - GENERAL	400	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	74,050	
23-6399.000.26	GENERAL SUPPLIES - GENERAL	1,700	
23-6399.000.28	GENERAL SUPPLIES - GENERAL	1,200	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	174,500	
	TOTAL 6300		252,350
6400	OTHER OPERATING COST		
23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
23-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	52,000	
23-6499.000.99	MISC OPERATING EXP - GENERAL	3,700	
	TOTAL 6400		57,100

TOTAL FUNCTION 23

15,413,750

FUNCTION 31

6100

PAYROLL COSTS

31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	700
31-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	600
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
31-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
31-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
31-6117.000.30	CAREER LADDER - GENERAL	3,000
31-6117.000.99	CAREER LADDER - GENERAL	10,500
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	540,600
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,231,600
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	1,837,300
31-6119.000.26	PROFESSIONAL SALARY - GENERAL	74,100
31-6119.000.28	PROFESSIONAL SALARY - GENERAL	77,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	900,200
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	3,302,900
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	300
31-6125.000.99	SUPPORT SALARIES - GENERAL	38,500
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	15,000
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	3,450
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	550
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	1,550
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	19,850
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	7,150
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	15,650
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	23,350
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	11,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	40,900
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	22,350
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	52,550
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	88,000
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	46,550
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	161,450
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,800
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	6,600
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	9,250
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	4,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	17,750
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	453,500
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	11,950
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	39,450
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	38,600
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	16,900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	78,150
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
31-6149.000.23	EMPLOYEE BENEFITS - GENERAL	200

TOTAL 6100

9,259,750

6200

CONTRACTED SERVICES

31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	300,000
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31-6219.000.99	PROFESSIONAL SERVICE - GENERAL	110,000	
31-6249.000.99	EQUIPMENT REPAIRS - GENERAL	125	
	TOTAL 6200		410,125

6300 SUPPLIES & MATERIALS

31-6325.000.26	READING MATERIALS/BOOKS - GENERAL	180	
31-6325.000.28	READING MATERIALS/BOOKS - GENERAL	120	
31-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200	
31-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
31-6334.000.21	TESTING-MATERIALS - GENERAL	2,000	
31-6334.000.23	TESTING-MATERIALS - GENERAL	35,000	
31-6334.000.25	TESTING-MATERIALS - GENERAL	30,000	
31-6334.000.26	TESTING-MATERIALS - GENERAL	60	
31-6334.000.28	TESTING-MATERIALS - GENERAL	40	
31-6334.000.99	TESTING-MATERIALS - GENERAL	170,000	
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	2,000	
31-6396.000.26	COMPUTER SUPPLIES - GENERAL	300	
31-6396.000.28	COMPUTER SUPPLIES - GENERAL	200	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	4,700	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	6,375	
31-6399.000.26	GENERAL SUPPLIES - GENERAL	600	
31-6399.000.28	GENERAL SUPPLIES - GENERAL	300	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	17,500	
31-6399.031.24	GENERAL SUPPLIES - TESTING	10,500	
31-6399.031.99	GENERAL SUPPLIES - TESTING	4,500	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	7,600	
31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000	
31-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	125	
	TOTAL 6300		302,550

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)	300	
31-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	18,400	
31-6419.000.23	TRAVEL/NON-EMPLOYEE - GENERAL	6,000	
31-6499.000.23	MISC OPERATING EXP - GENERAL	800	
31-6499.000.99	MISC OPERATING EXP - GENERAL	10,000	
	TOTAL 6400		50,250

6600 FIXED ASSETS

31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	60,000	
	TOTAL 6600		60,000

TOTAL FUNCTION 31		10,082,675
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FUNCTION 32**6100 PAYROLL COSTS**

32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100	
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	113,500	
32-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	3,550	
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850	
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	600	
32-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	10,000	
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600	
	TOTAL 6100		136,900

6300 SUPPLIES & MATERIALS

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32-6329.000.23	READING MATERIAL/OTHER - GENERAL	300
32-6399.000.23	GENERAL SUPPLIES - GENERAL	500

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

32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,500
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TOTAL 6400**1,500****TOTAL FUNCTION 32****139,200****FUNCTION 33****6100****PAYROLL COSTS**

33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	14,400
33-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	21,000
33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	6,000
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	87,000
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	27,000
33-6119.000.28	PROFESSIONAL SALARY - GENERAL	46,500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,162,500
33-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	700
33-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	400
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
33-6125.000.24	SUPPORT SALARIES - GENERAL	88,100
33-6125.000.30	SUPPORT SALARIES - GENERAL	59,500
33-6125.000.99	SUPPORT SALARIES - GENERAL	38,500
33-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	300
33-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	550
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	22,450
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
33-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	400
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	31,050
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	150
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,300
33-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	1,950
33-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,500
33-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	123,650
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
33-6143.000.26	WORKERS' COMPENSATION - GENERAL	150
33-6143.000.28	WORKERS' COMPENSATION - GENERAL	250
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	13,350
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	138,000
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	100
33-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	300
33-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	39,850
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	50
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
33-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100

TOTAL 6100**2,987,050****6200****CONTRACTED SERVICES**

33-6219.000.99	PROFESSIONAL SERVICE - GENERAL	15,000
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33-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,100	
	TOTAL 6200		16,100
6300	SUPPLIES & MATERIALS		
33-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200	
33-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,500	
33-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
33-6399.000.26	GENERAL SUPPLIES - GENERAL	400	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	61,770	
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	3,000	
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR	500	
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000	
	TOTAL 6300		73,670
6400	OTHER OPERATING COST		
33-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000	
33-6499.000.99	MISC OPERATING EXP - GENERAL	11,000	
	TOTAL 6400		16,000
TOTAL FUNCTION 33			3,092,820
	FUNCTION 34		
6100	PAYROLL COSTS		
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	172,500	
	TOTAL 6100		172,500
TOTAL FUNCTION 34			172,500
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	278,300	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,800	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950	
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	259,000	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
	TOTAL 6100		544,200
TOTAL FUNCTION 35			544,200
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	32,400	
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,100	
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY -	10,500	
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY -	500	
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	12,350	
36-6116.019.99	PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA	550	
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	1,150	
36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE	4,000	
36-6116.075.91	PROFESSIONAL EXTRA DUTY PAY - DRILL TEAM	200	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	1,123,500	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	13,550	
36-6118.020.99	PROFESSIONAL STIPENDS - CHORAL	700	
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	1,144,000	
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	700	
36-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	7,350	
36-6121.006.99	EXTRA DUTY/SUPPORT - DRAMA/THEATER	300	
36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	500	
36-6121.018.99	EXTRA DUTY/SUPPORT - BAND	1,700	
36-6121.054.99	EXTRA DUTY/SUPPORT - MESQ CREATIVE	500	

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36-6121.064.99	EXTRA DUTY/SUPPORT - SPEECH & DEBATE	200	
36-6121.094.99	EXTRA DUTY/SUPPORT - ACADEMIC	600	
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	100	
36-6125.000.91	SUPPORT SALARIES - GENERAL	64,500	
36-6125.000.99	SUPPORT SALARIES - GENERAL	12,500	
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	14,350	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	32,700	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	30,550	
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	53,750	
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,000	
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	6,550	
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	201,000	
36-6145.000.91	UNEMPLOYMENT COMPENSATION - GENERAL	100	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	62,250	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,300	
36-6149.000.91	EMPLOYEE BENEFITS - GENERAL	100	
36-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100	
	TOTAL 6100		2,848,700

6200**CONTRACTED SERVICES**

36-6219.000.99	PROFESSIONAL SERVICE - GENERAL	10,000	
36-6219.006.99	PROFESSIONAL SERVICE - DRAMA/THEATER	500	
36-6219.017.99	PROFESSIONAL SERVICE - ELEMENTARY MUSIC	7,000	
36-6219.018.99	PROFESSIONAL SERVICE - BAND	82,250	
36-6219.019.99	PROFESSIONAL SERVICE - ORCHESTRA	7,950	
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	29,050	
36-6219.036.99	PROFESSIONAL SERVICE - SCIENCE FAIR	1,000	
36-6219.075.91	PROFESSIONAL SERVICE - DRILL TEAM	3,500	
36-6249.000.91	EQUIPMENT REPAIRS - GENERAL	500	
36-6249.063.99	EQUIPMENT REPAIRS - ATHLETICS TECH	2,500	
36-6264.000.91	COPIER RENTAL - GENERAL	6,300	
36-6265.019.99	EQUIP RENTAL - ORCHESTRA	3,000	
36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	2,500	
36-6266.018.99	VEHICLE RENTAL - BAND	33,000	
	TOTAL 6200		189,050

6300**SUPPLIES & MATERIALS**

36-6311.037.91	VEHICLE FUELS - GAS	4,400	
36-6311.037.99	VEHICLE FUELS - GAS	15,500	
36-6311.038.99	VEHICLE FUELS - OIL	500	
36-6319.039.99	OTHER SUPPLIES - PARTS	5,700	
36-6319.063.99	OTHER SUPPLIES - ATHLETICS TECH SERVICE	3,000	
36-6329.000.91	READING MATERIAL/OTHER - GENERAL	1,000	
36-6396.000.91	COMPUTER SUPPLIES - GENERAL	800	
36-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000	
36-6399.000.91	GENERAL SUPPLIES - GENERAL	10,500	
36-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000	
36-6399.020.99	GENERAL SUPPLIES - CHORAL	5,400	
36-6399.036.99	GENERAL SUPPLIES - SCIENCE FAIR	4,000	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE	31,700	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	70,500	
36-6399.076.91	GENERAL SUPPLIES - CARD SECTION	3,200	
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,500	
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	14,000	
	TOTAL 6300		178,700

6400**OTHER OPERATING COST**

36-6411.018.99	TRAVEL/EMPLOYEE - BAND	8,500	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	2,600	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	4,000	
36-6411.054.99	TRAVEL/EMPLOYEE - MESQ CREATIVE	3,000	

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36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	2,500
36-6411.100.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	11,250
36-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,500
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	2,000
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.013.22	TRAVEL/STUDENTS - FAMILY & CONSUMER	9,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	29,500
36-6412.018.99	TRAVEL/STUDENTS - BAND	83,200
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	20,900
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	24,000
36-6412.022.22	TRAVEL/STUDENTS - AUTO TECHNICIANS	3,000
36-6412.024.22	TRAVEL/STUDENTS - ARCHITECTURAL	3,000
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	9,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	15,000
36-6412.053.22	TRAVEL/STUDENTS - TECHNOLOGY SYSTEMS	6,000
36-6412.054.99	TRAVEL/STUDENTS - MESQ CREATIVE	10,000
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	7,500
36-6412.073.22	TRAVEL/STUDENTS - FAMILY & CONSUMER	6,000
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	16,000
36-6412.076.91	TRAVEL/STUDENTS - CARD SECTION	250
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE	9,000
36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION SYSTEMS	3,000
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING	3,000
36-6412.100.99	TRAVEL/STUDENTS - TRAVEL(199-XXX)	10,000
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500
36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,000
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	25,300
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,300
36-6499.000.23	MISC OPERATING EXP - GENERAL	2,900
36-6499.000.91	MISC OPERATING EXP - GENERAL	2,500
36-6499.000.99	MISC OPERATING EXP - GENERAL	27,275
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	4,000
36-6499.009.99	MISC OPERATING EXP - ART	300
36-6499.016.99	MISC OPERATING EXP - ROTC	15,500
36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,400
36-6499.018.99	MISC OPERATING EXP - BAND	77,400
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	26,200
36-6499.020.99	MISC OPERATING EXP - CHORAL	44,650
36-6499.054.99	MISC OPERATING EXP - MESQ CREATIVE	15,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	20,000
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	12,400
36-6499.094.99	MISC OPERATING EXP - ACADEMIC	7,500

TOTAL 6400**594,825****TOTAL FUNCTION 36****3,811,275****FUNCTION 41****6100****PAYROLL COSTS**

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	36,000
41-6119.000.24	PROFESSIONAL SALARY - GENERAL	39,500
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	2,183,600
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	12,200
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,900
41-6125.000.99	SUPPORT SALARIES - GENERAL	1,502,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	26,050
41-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	33,800
41-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,900
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	195,700
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	20,000
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	210,500
41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	75,100

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41-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	250	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	83,900	
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	105,000	
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	83,100	
	TOTAL 6100		4,658,600

6200**CONTRACTED SERVICES**

41-6211.000.99	LEGAL SERVICE - GENERAL	155,000	
41-6212.000.99	AUDIT SERVICES - GENERAL	91,500	
41-6213.000.99	TAX COLLECTION - GENERAL	320,000	
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	262,000	
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	102,000	
41-6247.000.99	VEHICLE REPAIRS - GENERAL	500	
41-6249.000.99	EQUIPMENT REPAIRS - GENERAL	4,000	
41-6264.000.99	COPIER RENTAL - GENERAL	29,400	
41-6265.066.99	EQUIP RENTAL - POSTAGE METER	75,000	
41-6266.000.99	VEHICLE RENTAL - GENERAL	27,000	
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	31,250	
	TOTAL 6200		1,097,650

6300**SUPPLIES & MATERIALS**

41-6311.037.99	VEHICLE FUELS - GAS	14,000	
41-6319.039.99	OTHER SUPPLIES - PARTS	1,000	
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	12,000	
41-6326.000.99	MAGAZINES - GENERAL	1,000	
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	3,600	
41-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	7,800	
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	53,500	
41-6399.000.99	GENERAL SUPPLIES - GENERAL	205,000	
41-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	4,000	
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	193,000	
	TOTAL 6300		494,900

6400**OTHER OPERATING COST**

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	108,900	
41-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	40,000	
41-6425.000.99	PROPERTY INSURANCE - GENERAL	2,100	
41-6426.000.99	LIABILITY INSURANCE - GENERAL	180,000	
41-6427.000.99	BONDING INSURANCE - GENERAL	4,000	
41-6429.000.99	OTHER INSURANCE ESCROW - GENERAL	15,000	
41-6434.000.99	ELECTION EXPENSES - GENERAL	50,000	
41-6495.000.99	DUES - GENERAL	2,500	
41-6499.000.99	MISC OPERATING EXP - GENERAL	564,000	
41-6499.100.99	MISC OPERATING EXP - TRAVEL(199-XXX)	3,000	
	TOTAL 6400		969,500

TOTAL FUNCTION 41**7,220,650****FUNCTION 51****6100****PAYROLL COSTS**

51-6119.000.99	PROFESSIONAL SALARY - GENERAL	310,500
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	247,000
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	75,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	9,707,400
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	512,750
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,800
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	141,500
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	872,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	53,900
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	661,000

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51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	4,700	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	80,400	
51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	900	
	TOTAL 6100		12,701,200

6200**CONTRACTED SERVICES**

51-6219.000.99	PROFESSIONAL SERVICE - GENERAL	85,000	
51-6219.059.99	PROFESSIONAL SERVICE - TOWER	77,000	
51-6246.000.99	BUILDING REPAIRS - GENERAL	924,000	
51-6246.115.99	BUILDING REPAIRS - ASBESTOS RELATED	20,000	
51-6246.119.99	BUILDING REPAIRS - ADA COMPLIANCE	16,000	
51-6246.137.99	BUILDING REPAIRS - INDOOR AIR QUALITY	330,000	
51-6246.145.99	BUILDING REPAIRS - PAVING	60,000	
51-6246.152.99	BUILDING REPAIRS - ROOFING	65,000	
51-6247.000.99	VEHICLE REPAIRS - GENERAL	70,300	
51-6249.000.99	EQUIPMENT REPAIRS - GENERAL	121,000	
51-6255.000.99	WATER - GENERAL	1,499,600	
51-6256.000.23	TELEPHONE - GENERAL	3,900	
51-6256.000.99	TELEPHONE - GENERAL	424,300	
51-6257.000.99	ELECTRICITY - GENERAL	6,887,800	
51-6258.000.99	GAS - GENERAL	1,090,800	
51-6259.000.99	OTHER UTILITIES - GENERAL	21,200	
51-6259.065.99	OTHER UTILITIES - NETWORKING TECH	71,400	
51-6264.000.99	COPIER RENTAL - GENERAL	66,400	
51-6266.000.99	VEHICLE RENTAL - GENERAL	3,000	
51-6267.000.99	BUILDING RENTAL - GENERAL	715,000	
51-6269.000.99	OTHER RENTAL - GENERAL	7,000	
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	5,200	
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN	400,000	
	TOTAL 6200		12,963,900

6300**SUPPLIES & MATERIALS**

51-6311.037.99	VEHICLE FUELS - GAS	195,500	
51-6311.038.99	VEHICLE FUELS - OIL	450	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	745,900	
51-6316.000.99	SUPPLIES BUILDINGS - GENERAL	455,000	
51-6316.115.99	SUPPLIES BUILDINGS - ASBESTOS RELATED	2,000	
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	90,000	
51-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	123,000	
51-6316.119.99	SUPPLIES BUILDINGS - ADA COMPLIANCE	22,000	
51-6316.120.99	SUPPLIES BUILDINGS - CARPET	100	
51-6316.123.99	SUPPLIES BUILDINGS - CONCRETE	2,500	
51-6316.125.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	15,000	
51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	88,000	
51-6316.128.99	SUPPLIES BUILDINGS - FENCING	100	
51-6316.129.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS	5,500	
51-6316.130.99	SUPPLIES BUILDINGS - GLASS & GLAZING	15,000	
51-6316.131.99	SUPPLIES BUILDINGS - GROUND EQUIPMENT	1,000	
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND	126,000	
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	16,000	
51-6316.134.99	SUPPLIES BUILDINGS - HARDWARE	14,000	
51-6316.137.99	SUPPLIES BUILDINGS - INDOOR AIR QUALITY	80,000	
51-6316.138.99	SUPPLIES BUILDINGS - KITCHENS	69,000	
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	34,000	
51-6316.143.99	SUPPLIES BUILDINGS - PAINTING	71,600	
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE	2,500	
51-6316.148.99	SUPPLIES BUILDINGS - PLAYGROUND	3,000	
51-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	190,000	
51-6316.151.99	SUPPLIES BUILDINGS - REFRIGERATION	47,000	
51-6316.152.99	SUPPLIES BUILDINGS - ROOFING	10,000	
51-6316.154.99	SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT	10,000	

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51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	5,000	
51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	8,000	
51-6319.000.99	OTHER SUPPLIES - GENERAL	8,500	
51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	6,000	
51-6319.039.99	OTHER SUPPLIES - PARTS	145,000	
51-6319.117.99	OTHER SUPPLIES - ATHLETICS	40,000	
51-6319.118.99	OTHER SUPPLIES - CARPENTRY	30,000	
51-6319.119.99	OTHER SUPPLIES - ADA COMPLIANCE	2,000	
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	8,000	
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT	15,000	
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	5,000	
51-6319.138.99	OTHER SUPPLIES - KITCHENS	6,000	
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	4,000	
51-6319.143.99	OTHER SUPPLIES - PAINTING	5,000	
51-6319.149.99	OTHER SUPPLIES - PLUMBING	20,000	
51-6319.150.99	OTHER SUPPLIES - RADIO EQUIPMENT	5,000	
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	4,000	
51-6319.152.99	OTHER SUPPLIES - ROOFING	3,500	
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	30,000	
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	4,000	
51-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	8,000	
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	17,000	
51-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	2,000	
51-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	10,000	
51-6399.000.99	GENERAL SUPPLIES - GENERAL	92,000	
	TOTAL 6300		2,917,150

6400**OTHER OPERATING COST**

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,700	
51-6425.000.99	PROPERTY INSURANCE - GENERAL	628,500	
51-6499.000.99	MISC OPERATING EXP - GENERAL	238,400	
51-6499.146.99	MISC OPERATING EXP - PORTABLES	505,000	
	TOTAL 6400		1,378,600

6600**FIXED ASSETS**

51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	30,000	
	TOTAL 6600		30,000

TOTAL FUNCTION 51**29,990,850****FUNCTION 52****6100****PAYROLL COSTS**

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	112,950	
52-6119.000.99	PROFESSIONAL SALARY - GENERAL	45,000	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	89,050	
52-6125.000.28	SUPPORT SALARIES - GENERAL	20,500	
52-6125.000.99	SUPPORT SALARIES - GENERAL	711,800	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	327,250	
52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	300	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	16,500	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	89,750	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,050	
52-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	57,000	
52-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
52-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,900	
52-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100	
	TOTAL 6100		1,482,400

6200**CONTRACTED SERVICES**

52-6219.000.26	PROFESSIONAL SERVICE - GENERAL	18,000	
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52-6219.000.99	PROFESSIONAL SERVICE - GENERAL	20,000	
	TOTAL 6200		38,000
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	6,950	
	TOTAL 6300		6,950
6400	OTHER OPERATING COST		
52-6498.000.28	RESOURCE OFFICER - GENERAL	50,000	
52-6498.000.99	RESOURCE OFFICER - GENERAL	962,000	
52-6499.000.99	MISC OPERATING EXP - GENERAL	60,200	
	TOTAL 6400		1,072,200

TOTAL FUNCTION 52**2,599,550****FUNCTION 53**

6100	PAYROLL COSTS		
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	25,000	
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	936,500	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	123,700	
53-6121.034.99	EXTRA DUTY/SUPPORT - TECH SERVICE	2,000	
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	400	
53-6125.000.99	SUPPORT SALARIES - GENERAL	1,147,500	
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	4,500	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	9,050	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	25,850	
53-6141.034.99	SOCIAL SECURITY/MEDICARE - TECH SERVICE	50	
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	123,900	
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	11,200	
53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	131,500	
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	22,000	
53-6146.034.99	TEACHER RETIREMENT/TRS CARE - TECH	100	
	TOTAL 6100		2,563,250
6200	CONTRACTED SERVICES		
53-6217.000.99	DATA PROCESSING SERVICE - GENERAL	20,000	
53-6219.000.99	PROFESSIONAL SERVICE - GENERAL	75,000	
53-6219.065.99	PROFESSIONAL SERVICE - NETWORKING TECH	127,300	
53-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	1,000	
53-6247.000.99	VEHICLE REPAIRS - GENERAL	7,600	
53-6249.000.99	EQUIPMENT REPAIRS - GENERAL	240,500	
53-6249.063.99	EQUIPMENT REPAIRS - ATHLETICS TECH	3,500	
53-6249.065.99	EQUIPMENT REPAIRS - NETWORKING TECH	12,500	
53-6249.177.99	EQUIPMENT REPAIRS - PRINTER	3,500	
53-6249.178.99	EQUIPMENT REPAIRS - AUDIO/VISUAL	250	
53-6249.179.99	EQUIPMENT REPAIRS - FIRE& SECURITY ALARM	3,250	
53-6249.180.99	EQUIPMENT REPAIRS - SECURITY CAMERA	200	
53-6249.181.99	EQUIPMENT REPAIRS - CABLE/TV, PA, LIGHTING,	1,350	
53-6264.000.99	COPIER RENTAL - GENERAL	11,800	
53-6265.000.99	EQUIP RENTAL - GENERAL	5,000	
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	306,500	
	TOTAL 6200		819,250
6300	SUPPLIES & MATERIALS		
53-6311.037.99	VEHICLE FUELS - GAS	29,000	
53-6317.000.99	COMPUTER SUPPLIES/M&O - GENERAL	40,000	
53-6317.015.99	COMPUTER SUPPLIES/M&O - TECH SERVICES	14,250	
53-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	26,000	
53-6319.065.99	OTHER SUPPLIES - NETWORKING TECH	20,000	
53-6326.000.99	MAGAZINES - GENERAL	500	

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53-6326.034.99	MAGAZINES - TECH SERVICE ENGINEER	2,000	
53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	4,000	
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	302,000	
53-6396.034.99	COMPUTER SUPPLIES - TECH SERVICE	4,200	
53-6396.162.99	COMPUTER SUPPLIES - COMPUTER	40,000	
53-6396.163.99	COMPUTER SUPPLIES - NETWORK UTILITIES	5,850	
53-6396.164.99	COMPUTER SUPPLIES - NOVELL LICENSES	23,200	
53-6396.165.99	COMPUTER SUPPLIES - TOTAL	1,700	
53-6396.166.99	COMPUTER SUPPLIES - IPRISM INTERNET	8,000	
53-6396.167.99	COMPUTER SUPPLIES - CITRIX	5,100	
53-6396.168.99	COMPUTER SUPPLIES - POSTINI SPAM FILTER	7,600	
53-6396.169.99	COMPUTER SUPPLIES - SPYSWEEPER	2,100	
53-6396.170.99	COMPUTER SUPPLIES - XEROX-DOCUSHARE	1,300	
53-6396.171.99	COMPUTER SUPPLIES - DOCUSHARE	9,000	
53-6396.172.99	COMPUTER SUPPLIES - SCHOOLDUDE WORK	12,000	
53-6396.173.99	COMPUTER SUPPLIES -	4,000	
53-6396.174.99	COMPUTER SUPPLIES - ENCORE SECURITY	1,500	
53-6396.175.99	COMPUTER SUPPLIES - OPEN VIEW	3,500	
53-6396.176.99	COMPUTER SUPPLIES - CISCO CATALYST 6509	1,000	
53-6399.000.99	GENERAL SUPPLIES - GENERAL	20,000	
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000	
	TOTAL 6300		588,800

6400**OTHER OPERATING COST**

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	33,500	
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	20,000	
53-6499.000.99	MISC OPERATING EXP - GENERAL	71,500	
53-6499.065.99	MISC OPERATING EXP - NETWORKING TECH	2,000	
	TOTAL 6400		127,000

TOTAL FUNCTION 53**4,098,300****FUNCTION 61****6100****PAYROLL COSTS**

61-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500	
61-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	3,000	
	TOTAL 6100		3,500

6200**CONTRACTED SERVICES**

61-6219.092.99	PROFESSIONAL SERVICE - AT RISK	35,000	
	TOTAL 6200		35,000

6300**SUPPLIES & MATERIALS**

61-6329.000.23	READING MATERIAL/OTHER - GENERAL	250	
61-6334.000.23	TESTING-MATERIALS - GENERAL	1,000	
61-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	500	
61-6397.000.23	FURNITURE UNDER \$5.000 - GENERAL	500	
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
	TOTAL 6300		2,750

TOTAL FUNCTION 61**41,250****FUNCTION 81****6100****PAYROLL COSTS**

81-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100	
81-6125.000.99	SUPPORT SALARIES - GENERAL	107,000	
81-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500	
81-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750	
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	19,500	
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	

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81-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100		
	TOTAL 6100		136,150	
6200	CONTRACTED SERVICES			
81-6219.000.99	PROFESSIONAL SERVICE - GENERAL	3,000		
81-6244.000.99	TECHNOLOGY REPAIRS - GENERAL	3,000		
81-6246.000.99	BUILDING REPAIRS - GENERAL	51,000		
81-6247.000.99	VEHICLE REPAIRS - GENERAL	3,000		
81-6249.000.99	EQUIPMENT REPAIRS - GENERAL	8,000		
	TOTAL 6200		68,000	
6300	SUPPLIES & MATERIALS			
81-6311.037.99	VEHICLE FUELS - GAS	11,000		
81-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	37,000		
81-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	20,000		
81-6316.143.99	SUPPLIES BUILDINGS - PAINTING	5,400		
81-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	20,000		
81-6319.000.99	OTHER SUPPLIES - GENERAL	13,000		
81-6329.000.99	READING MATERIAL/OTHER - GENERAL	250		
81-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	30,000		
81-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000		
81-6398.000.99	EQUIPMENT \$300-\$5,000 - GENERAL	7,000		
81-6399.000.99	GENERAL SUPPLIES - GENERAL	6,000		
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000		
	TOTAL 6300		151,650	
6400	OTHER OPERATING COST			
81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000		
81-6499.000.99	MISC OPERATING EXP - GENERAL	3,000		
	TOTAL 6400		5,000	
TOTAL FUNCTION 81				360,800
	FUNCTION 95			
6200	CONTRACTED SERVICES			
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB -	240,000		
	TOTAL 6200		240,000	
TOTAL FUNCTION 95				240,000
	FUNCTION 97			
6400	OTHER OPERATING COST			
97-6499.000.99	MISC OPERATING EXP - GENERAL	3,850,000		
	TOTAL 6400		3,850,000	
TOTAL FUNCTION 97				3,850,000
	FUNCTION 99			
6200	CONTRACTED SERVICES			
99-6213.000.99	TAX COLLECTION - GENERAL	380,000		
	TOTAL 6200		380,000	
TOTAL FUNCTION 99				380,000
TOTAL FUND - 199				257,024,616

Account #**Budget 2010
Fund 204****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.11 PROFESSIONAL SUBSTITUTES - GENERAL 8,900

TOTAL 6100**8,900****6200 CONTRACTED SERVICES**

11-6219.000.11 PROFESSIONAL SERVICE - GENERAL 24,178

TOTAL 6200**24,178****TOTAL FUNCTION 11****33,078****FUNCTION 31****6100 PAYROLL COSTS**

31-6119.000.24 PROFESSIONAL SALARY - GENERAL 72,500

31-6141.000.24 SOCIAL SECURITY/MEDICARE - GENERAL 950

31-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL 3,900

31-6146.000.24 TEACHER RETIREMENT/TRS CARE - GENERAL 5,350

TOTAL 6100**82,700****6300 SUPPLIES & MATERIALS**

31-6399.000.99 GENERAL SUPPLIES - GENERAL 3,600

TOTAL 6300**3,600****6400 OTHER OPERATING COST**

31-6411.000.99 TRAVEL/EMPLOYEE - GENERAL 100

TOTAL 6400**100****TOTAL FUNCTION 31****86,400****TOTAL FUND - 204****119,478**

Account #**Budget 2010****Fund 211****FUNCTION 00**

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	4,981,600	
	TOTAL 8900		4,981,600
TOTAL FUNCTION 00			4,981,600

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000	
11-6117.000.24	CAREER LADDER - GENERAL	3,000	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	59,500	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,600	
	TOTAL 6100		82,450
6200	CONTRACTED SERVICES		
11-6219.000.24	PROFESSIONAL SERVICE - GENERAL	12,000	
	TOTAL 6200		12,000
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000	
	TOTAL 6300		5,000
TOTAL FUNCTION 11			99,450

FUNCTION 13

6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL	81,405	
	TOTAL 6400		81,405
TOTAL FUNCTION 13			81,405

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	68,500	
21-6125.000.24	SUPPORT SALARIES - GENERAL	58,000	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	850	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	650	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,400	
	TOTAL 6100		140,250
6200	CONTRACTED SERVICES		
21-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	5,000	
21-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	45,000	
	TOTAL 6200		50,000
TOTAL FUNCTION 21			190,250

FUNCTION 34

6100	PAYROLL COSTS		
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	25,000	
	TOTAL 6100		25,000
TOTAL FUNCTION 34			25,000

FUNCTION 61

Account #**Budget 2010****Fund 211**

6100	PAYROLL COSTS		
61-6119.000.24	PROFESSIONAL SALARY - GENERAL	68,500	
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,000	
61-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
61-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850	
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000	
	TOTAL 6100		80,350
6300	SUPPLIES & MATERIALS		
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	31,000	
	TOTAL 6300		31,000
TOTAL FUNCTION 61			<hr/> 111,350
TOTAL FUND - 211			<hr/> 5,489,055

Account #**Budget 2010
Fund 212****FUNCTION 11**

6200	CONTRACTED SERVICES			
11-6219.000.25	PROFESSIONAL SERVICE - GENERAL	500		
	TOTAL 6200		500	
6300	SUPPLIES & MATERIALS			
11-6399.000.25	GENERAL SUPPLIES - GENERAL	2,500		
	TOTAL 6300		2,500	
6400	OTHER OPERATING COST			
11-6412.000.25	TRAVEL/STUDENTS - GENERAL	500		
	TOTAL 6400		500	
TOTAL FUNCTION 11				3,500
FUNCTION 21				
6100	PAYROLL COSTS			
21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000		
	TOTAL 6100		6,000	
TOTAL FUNCTION 21				6,000
TOTAL FUND - 212				9,500

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	27,300	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	6,000	
11-6117.000.23	CAREER LADDER - GENERAL	4,500	
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	1,250	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	2,983,100	
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	31,600	
11-6125.000.23	SUPPORT SALARIES - GENERAL	1,393,300	
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	1,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	60,550	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	377,800	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	23,950	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	315,750	
	TOTAL 6100		5,227,100
6200	CONTRACTED SERVICES		
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	28,000	
	TOTAL 6200		28,000
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	5,000	
	TOTAL 6300		5,000
TOTAL FUNCTION 11			5,260,100

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
	TOTAL 6100		1,000
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	5,000	
	TOTAL 6400		5,000
TOTAL FUNCTION 13			6,000

FUNCTION 21

6100	PAYROLL COSTS		
21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200	
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
21-6125.000.23	SUPPORT SALARIES - GENERAL	24,500	
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350	
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850	
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
	TOTAL 6100		31,050
TOTAL FUNCTION 21			31,050

FUNCTION 31

6100	PAYROLL COSTS	
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	673,200
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,700
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	26,850
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,600
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	47,200

Account #**Budget 2010****Fund 224****TOTAL 6100****759,550****TOTAL FUNCTION 31****759,550****FUNCTION 32****6100****PAYROLL COSTS**

32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,000
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,750

TOTAL 6100**60,150****TOTAL FUNCTION 32****60,150****FUNCTION 61****6100****PAYROLL COSTS**

61-6125.000.23	SUPPORT SALARIES - GENERAL	34,500
61-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
61-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
61-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
61-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500

TOTAL 6100**41,250****TOTAL FUNCTION 61****41,250****TOTAL FUND - 224****6,158,100**

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	21,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,500	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000	
	TOTAL 6100	80,000	
TOTAL FUNCTION 11			80,000
TOTAL FUND - 225			80,000

Account #**Budget 2010
Fund 226****FUNCTION 11**

6100	PAYROLL COSTS		
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	4,209	
	TOTAL 6100		4,209
6200	CONTRACTED SERVICES		
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB -	13,030	
	TOTAL 6200		13,030
TOTAL FUNCTION 11			<hr/> 17,239
TOTAL FUND - 226			<hr/> 17,239

Account #**Budget 2010****Fund 240****FUNCTION 00**

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	870,800	
	TOTAL 8900		870,800
TOTAL FUNCTION 00			870,800

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	74,500	
35-6125.000.99	SUPPORT SALARIES - GENERAL	5,155,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	57,450	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	566,200	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	27,150	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	67,700	
	TOTAL 6100		5,948,500
6200	CONTRACTED SERVICES		
35-6247.000.99	VEHICLE REPAIRS - GENERAL	5,000	
	TOTAL 6200		5,000
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	8,206,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	948,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	909,600	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	161,400	
	TOTAL 6300		10,225,500
TOTAL FUNCTION 35			16,179,000
TOTAL FUND - 240			17,049,800

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	42,400	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,000	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200	
	TOTAL 6100		51,000
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	39,000	
	TOTAL 6300		39,000
TOTAL FUNCTION 35			<hr/> 90,000
TOTAL FUND - 242			<hr/> 90,000

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400	
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL	10,000	
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	4,000	
11-6396.053.22	COMPUTER SUPPLIES - TECHNOLOGY SYSTEMS	10,000	
11-6396.087.22	COMPUTER SUPPLIES - COMMUNICATION	5,000	
11-6398.022.22	EQUIPMENT \$300-\$5,000 - AUTO TECHNICIANS	5,000	
11-6398.023.22	EQUIPMENT \$300-\$5,000 - AUTO COLLISION	5,000	
11-6398.080.22	EQUIPMENT \$300-\$5,000 - CONSTRUCTION	10,000	
11-6398.082.22	EQUIPMENT \$300-\$5,000 - MANUFACTURING	10,000	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	72,500	
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	27,000	
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	5,000	
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	2,000	
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL	11,000	
11-6399.025.22	GENERAL SUPPLIES - DIVERSIFIED CAREER	7,500	
11-6399.028.22	GENERAL SUPPLIES - BUSINESS EDUCATION	5,000	
11-6399.029.22	GENERAL SUPPLIES - TRADE & INDUSTRIAL	3,000	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	28,000	
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	5,000	
11-6399.033.22	GENERAL SUPPLIES - AG SCIENCE &	2,000	
11-6399.053.22	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	28,000	
11-6399.070.22	GENERAL SUPPLIES - CRIMINAL JUSTICE	3,000	
11-6399.073.22	GENERAL SUPPLIES - FAMILY & CONSUMER	11,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	16,000	
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION	9,000	
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING	4,000	
11-6399.087.22	GENERAL SUPPLIES - COMMUNICATION	15,000	
11-6399.093.22	GENERAL SUPPLIES - CHILD CARE GUIDANCE &	11,000	
	TOTAL 6300		324,400
6400	OTHER OPERATING COST		
11-6412.000.22	TRAVEL/STUDENTS - GENERAL	5,000	
	TOTAL 6400		5,000
TOTAL FUNCTION 11			329,400

FUNCTION 13

6100	PAYROLL COSTS		
13-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	3,000	
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
	TOTAL 6100		5,000
6200	CONTRACTED SERVICES		
13-6219.000.22	PROFESSIONAL SERVICE - GENERAL	4,000	
	TOTAL 6200		4,000
6400	OTHER OPERATING COST		
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	30,000	
	TOTAL 6400		30,000
TOTAL FUNCTION 13			39,000

FUNCTION 21

6300	SUPPLIES & MATERIALS		
21-6399.000.22	GENERAL SUPPLIES - GENERAL	600	
	TOTAL 6300		600

Account #**Budget 2010****Fund 244****TOTAL FUNCTION 21**

600**FUNCTION 31****6300 SUPPLIES & MATERIALS**

31-6396.072.22 COMPUTER SUPPLIES - C & T COUNSELORS 33,000

TOTAL 6300**33,000****TOTAL FUNCTION 31**

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

36-6116.000.22 PROFESSIONAL EXTRA DUTY PAY - GENERAL 1,000

TOTAL 6100**1,000****TOTAL FUNCTION 36**

1,000**FUNCTION 61****6200 CONTRACTED SERVICES**

61-6219.092.22 PROFESSIONAL SERVICE - AT RISK 10,000

TOTAL 6200**10,000****TOTAL FUNCTION 61**

10,000**TOTAL FUND - 244**

413,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000	
11-6112.001.11	PROFESSIONAL SUBSTITUTES - MATHEMATICS	100	
11-6112.004.11	PROFESSIONAL SUBSTITUTES - SCIENCE	3,200	
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY	500	
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	72,000	
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	333,000	
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	3,950	
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	6,150	
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	17,550	
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	1,800	
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	28,500	
	TOTAL 6100		483,750
6400	OTHER OPERATING COST		
11-6499.000.11	MISC OPERATING EXP - GENERAL	10,000	
	TOTAL 6400		10,000
TOTAL FUNCTION 11			493,750

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	16,450	
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	154,500	
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	900	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,250	
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	850	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,800	
	TOTAL 6100		202,850
6200	CONTRACTED SERVICES		
13-6219.000.99	PROFESSIONAL SERVICE - GENERAL	253,000	
	TOTAL 6200		253,000
6300	SUPPLIES & MATERIALS		
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	8,500	
	TOTAL 6300		8,500
6400	OTHER OPERATING COST		
13-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	20,000	
13-6499.000.99	MISC OPERATING EXP - GENERAL	10,000	
	TOTAL 6400		30,000
TOTAL FUNCTION 13			494,350

FUNCTION 21

6100	PAYROLL COSTS	
21-6117.000.99	CAREER LADDER - GENERAL	2,500
21-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	900
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,050

Account #

Budget 2010

Fund 255

TOTAL 6100

78,550

TOTAL FUNCTION 21

78,550

TOTAL FUND - 255

1,066,650

FUNCTION 13

6100	PAYROLL COSTS		
13-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,600	
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	40,000	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100	
	TOTAL 6100		50,000
TOTAL FUNCTION 13			50,000
TOTAL FUND - 262			50,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	22,500	
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	16,000	
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	11,500	
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	203,600	
11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	1,000	
11-6125.000.25	SUPPORT SALARIES - GENERAL	28,000	
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,200	
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	450	
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,200	
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	7,750	
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	700	
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050	
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	6,300	
	TOTAL 6100		302,250
6200	CONTRACTED SERVICES		
11-6219.000.25	PROFESSIONAL SERVICE - GENERAL	40,000	
	TOTAL 6200		40,000
6300	SUPPLIES & MATERIALS		
11-6325.000.25	READING MATERIALS/BOOKS - GENERAL	150,000	
11-6396.000.25	COMPUTER SUPPLIES - GENERAL	124,000	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	100,500	
	TOTAL 6300		374,500
TOTAL FUNCTION 11			716,750

FUNCTION 13

6100	PAYROLL COSTS		
13-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	14,500	
13-6119.000.25	PROFESSIONAL SALARY - GENERAL	31,000	
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	200	
	TOTAL 6100		45,700
6200	CONTRACTED SERVICES		
13-6219.000.25	PROFESSIONAL SERVICE - GENERAL	10,000	
	TOTAL 6200		10,000
6400	OTHER OPERATING COST		
13-6411.000.25	TRAVEL/EMPLOYEE - GENERAL	5,000	
	TOTAL 6400		5,000
TOTAL FUNCTION 13			60,700

FUNCTION 21

6100	PAYROLL COSTS	
21-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,000
21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	3,000
21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	1,500
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	112,000
21-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	1,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	1,000
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	29,000
21-6126.000.25	SUPPORT SALARIES/HOURLY - GENERAL	1,500
21-6126.035.25	SUPPORT SALARIES/HOURLY - BILINGUAL	11,000
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	800

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21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	550
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	300
21-6143.000.25	WORKERS' COMPENSATION - GENERAL	600
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	200
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,700

TOTAL 6100**181,050****6400****OTHER OPERATING COST**

21-6411.000.25	TRAVEL/EMPLOYEE - GENERAL	15,000
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TOTAL 6400**15,000****TOTAL FUNCTION 21**

196,050**TOTAL FUND - 263**

973,500

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,600	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	543,600	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	12,400	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	22,800	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,100	
	TOTAL 6100		594,500
6200	CONTRACTED SERVICES		
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	1,410,000	
	TOTAL 6200		1,410,000
6300	SUPPLIES & MATERIALS		
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	712,161	
11-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	712,161	
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	712,161	
11-6397.000.23	FURNITURE UNDER \$5.000 - GENERAL	712,161	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	712,161	
	TOTAL 6300		3,560,805
6400	OTHER OPERATING COST		
11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	120,000	
	TOTAL 6400		120,000
6600	FIXED ASSETS		
11-6625.000.23	BUILDING IMPROVEMENT - GENERAL	108,250	
11-6635.000.23	ELECTRONIC EQUIP>\$5.000 - GENERAL	1,000,000	
11-6637.000.23	FURNITURE>\$5.000 - GENERAL	30,000	
11-6639.000.23	EQUIPMENT>\$5.000 - GENERAL	500,000	
	TOTAL 6600		1,638,250
TOTAL FUNCTION 11			7,323,555

FUNCTION 13

6100	PAYROLL COSTS		
13-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
13-6125.000.23	SUPPORT SALARIES - GENERAL	17,000	
13-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400	
13-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800	
13-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	400	
	TOTAL 6100		21,800
TOTAL FUNCTION 13			21,800

FUNCTION 31

6100	PAYROLL COSTS		
31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	25,600	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
	TOTAL 6100		28,700
TOTAL FUNCTION 31			28,700
TOTAL FUND - 283			7,374,055

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Fund 284****FUNCTION 11**

6200	CONTRACTED SERVICES		
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	20,000	
	TOTAL 6200		20,000
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	70,583	
	TOTAL 6300		70,583
6600	FIXED ASSETS		
11-6635.000.23	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000	
	TOTAL 6600		100,000
TOTAL FUNCTION 11			190,583
TOTAL FUND - 284			190,583

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,400	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	614,400	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	9,600	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	42,700	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	2,400	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	34,000	
	TOTAL 6100		705,500

6200 CONTRACTED SERVICES

11-6219.000.24	PROFESSIONAL SERVICE - GENERAL	12,000	
	TOTAL 6200		12,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,304,500	
	TOTAL 6300		2,304,500

6600 FIXED ASSETS

11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	2,014,300	
	TOTAL 6600		2,014,300

TOTAL FUNCTION 11			5,036,300
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FUNCTION 13

6200 CONTRACTED SERVICES

13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	341,000	
	TOTAL 6200		341,000

6300 SUPPLIES & MATERIALS

13-6399.000.24	GENERAL SUPPLIES - GENERAL	30,000	
	TOTAL 6300		30,000

TOTAL FUNCTION 13			371,000
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FUNCTION 21

6200 CONTRACTED SERVICES

21-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	2,500	
	TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

21-6399.000.24	GENERAL SUPPLIES - GENERAL	15,500	
	TOTAL 6300		15,500

TOTAL FUNCTION 21			18,000
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	54,700	
	TOTAL 6300		54,700

TOTAL FUNCTION 61			54,700
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TOTAL FUND - 285			5,480,000
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FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	4,200	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,400	
11-6117.000.24	CAREER LADDER - GENERAL	55,500	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	3,646,600	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	45,250	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	194,150	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	15,750	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	235,850	
	TOTAL 6100		4,200,700
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	718,000	
	TOTAL 6300		718,000
TOTAL FUNCTION 11			4,918,700
FUNCTION 21			
6200	CONTRACTED SERVICES		
21-6264.000.24	COPIER RENTAL - GENERAL	2,400	
	TOTAL 6200		2,400
TOTAL FUNCTION 21			2,400
FUNCTION 61			
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	3,600	
	TOTAL 6100		3,600
6300	SUPPLIES & MATERIALS		
61-6329.000.24	READING MATERIAL/OTHER - GENERAL	3,000	
61-6399.000.24	GENERAL SUPPLIES - GENERAL	42,900	
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	6,000	
	TOTAL 6300		51,900
6400	OTHER OPERATING COST		
61-6499.000.24	MISC OPERATING EXP - GENERAL	5,000	
	TOTAL 6400		5,000
TOTAL FUNCTION 61			60,500
TOTAL FUND - 288			4,981,600

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000	
11-6118.000.25	PROFESSIONAL STIPENDS - GENERAL	14,000	
	TOTAL 6100		34,000
6200	CONTRACTED SERVICES		
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	40,000	
	TOTAL 6200		40,000
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL	8,000	
	TOTAL 6300		8,000
TOTAL FUNCTION 11			82,000
TOTAL FUND - 289			82,000

FUNCTION 11

6100 PAYROLL COSTS

11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	19,350
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	300
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	3,850
11-6146.069.23	TEACHER RETIREMENT/TRS CARE -	1,500

TOTAL 6100**25,000****TOTAL FUNCTION 11**

25,000

FUNCTION 31

6200 CONTRACTED SERVICES

31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	19,900
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TOTAL 6200**19,900**

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	100
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	100

TOTAL 6300**200****TOTAL FUNCTION 31**

20,100**TOTAL FUND - 315**

45,100

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,700	
	TOTAL 6100		10,700
6200	CONTRACTED SERVICES		
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	9,000	
	TOTAL 6200		9,000
6300	SUPPLIES & MATERIALS		
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500	
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	500	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,500	
11-6399.049.23	GENERAL SUPPLIES - PARENT INFANT-DEAF	400	
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	1,200	
	TOTAL 6300		4,100
6400	OTHER OPERATING COST		
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	4,500	
	TOTAL 6400		4,500
TOTAL FUNCTION 11			28,300

FUNCTION 13

6200	CONTRACTED SERVICES		
13-6219.000.23	PROFESSIONAL SERVICE - GENERAL	8,000	
	TOTAL 6200		8,000
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	3,700	
13-6411.049.23	TRAVEL/EMPLOYEE - PARENT INFANT-DEAF	6,000	
13-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	14,300	
	TOTAL 6400		24,000
TOTAL FUNCTION 13			32,000

FUNCTION 31

6100	PAYROLL COSTS		
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,200	
	TOTAL 6100		3,200
6200	CONTRACTED SERVICES		
31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	19,000	
	TOTAL 6200		19,000
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000	
	TOTAL 6300		2,000
TOTAL FUNCTION 31			24,200

FUNCTION 36

6400	OTHER OPERATING COST		
36-6499.000.23	MISC OPERATING EXP - GENERAL	2,000	
	TOTAL 6400		2,000
TOTAL FUNCTION 36			2,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6125.000.23	SUPPORT SALARIES - GENERAL	11,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
	TOTAL 6100		12,200
TOTAL FUNCTION 11			12,200
TOTAL FUND - 317			12,200

Account #**Budget 2010****Fund 340****FUNCTION 11**

6100	PAYROLL COSTS		
11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT	3,350	
	TOTAL 6100		3,350
TOTAL FUNCTION 11			3,350
TOTAL FUND - 340			3,350

Account #**Budget 2010****Fund 393****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6395.000.11	ELECTRONICS \$100-\$5,000 - GENERAL	600	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	24,800	
	TOTAL 6300		25,400
TOTAL FUNCTION 11			<hr/> 25,400
TOTAL FUND - 393			<hr/> 25,400

Account #**Budget 2010****Fund 397****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	35,550	
	TOTAL 6300		35,550
TOTAL FUNCTION 11			<hr/> 35,550
TOTAL FUND - 397			<hr/> 35,550

Account #**Budget 2010****Fund 401****FUNCTION 11**

6100	PAYROLL COSTS		
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	120,000	
	TOTAL 6100		120,000
TOTAL FUNCTION 11			<hr/> 120,000
TOTAL FUND - 401			<hr/> 120,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	410,000	
11-6116.001.24	PROFESSIONAL EXTRA DUTY PAY -	409,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,000	
11-6141.001.24	SOCIAL SECURITY/MEDICARE - MATHEMATICS	1,500	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
11-6146.001.24	TEACHER RETIREMENT/TRS CARE -	900	
	TOTAL 6100		824,400
6300	SUPPLIES & MATERIALS		
11-6399.001.24	GENERAL SUPPLIES - MATHEMATICS	112,500	
11-6399.008.24	GENERAL SUPPLIES - READING	112,500	
	TOTAL 6300		225,000
TOTAL FUNCTION 11			1,049,400

FUNCTION 23

6100	PAYROLL COSTS		
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000	
23-6116.001.24	PROFESSIONAL EXTRA DUTY PAY -	5,000	
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300	
23-6141.001.24	SOCIAL SECURITY/MEDICARE - MATHEMATICS	100	
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
23-6146.001.24	TEACHER RETIREMENT/TRS CARE -	50	
	TOTAL 6100		25,600
TOTAL FUNCTION 23			25,600
TOTAL FUND - 404			1,075,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	106,000	
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,500	
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	7,750	
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050	
	TOTAL 6100		118,300
6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	885,000	
	TOTAL 6600		885,000
TOTAL FUNCTION 11			1,003,300
TOTAL FUND - 411			1,003,300

Account #**Budget 2010****Fund 429****FUNCTION 11**

6100	PAYROLL COSTS		
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,500,000	
	TOTAL 6100		2,500,000
TOTAL FUNCTION 11			2,500,000
TOTAL FUND - 429			2,500,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000	
11-6117.000.23	CAREER LADDER - GENERAL	6,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	733,150	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	361,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	15,200	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	56,800	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,650	
	TOTAL 6100		1,195,300

6200 CONTRACTED SERVICES

11-6245.000.23	AUDIO VISUAL REPAIRS - GENERAL	2,500	
	TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	4,500	
	TOTAL 6300		4,500

TOTAL FUNCTION 11			1,202,300
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FUNCTION 13

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 13			13,000
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FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.23	GENERAL SUPPLIES - GENERAL	3,000	
	TOTAL 6300		3,000

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	3,000	
	TOTAL 6400		3,000

TOTAL FUNCTION 21			6,000
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	69,000	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500	
	TOTAL 6100		71,500

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000	
	TOTAL 6300		1,000

TOTAL FUNCTION 31			72,500
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TOTAL FUND - 435			1,293,800
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Account #**Budget 2010
Fund 480****FUNCTION 11****6200 CONTRACTED SERVICES**

11-6299.306.11 MISC CONTRACTED SERVICE - MEF GRANT 1 2,500

TOTAL 6200**2,500****6300 SUPPLIES & MATERIALS**

11-6395.306.11 ELECTRONICS \$100-\$5.000 - MEF GRANT 1 09-10 13,800

11-6395.307.00 ELECTRONICS \$100-\$5.000 - MEF GRANT 2 09-10 1,200

11-6399.306.11 GENERAL SUPPLIES - MEF GRANT 1 09-10 44,200

11-6399.306.25 GENERAL SUPPLIES - MEF GRANT 1 09-10 2,500

TOTAL 6300**61,700****TOTAL FUNCTION 11****64,200****FUNCTION 12****6300 SUPPLIES & MATERIALS**

12-6399.306.11 GENERAL SUPPLIES - MEF GRANT 1 09-10 2,500

TOTAL 6300**2,500****TOTAL FUNCTION 12****2,500****FUNCTION 34****6400 OTHER OPERATING COST**

34-6412.306.99 TRAVEL/STUDENTS - MEF GRANT 1 09-10 2,500

TOTAL 6400**2,500****TOTAL FUNCTION 34****2,500****TOTAL FUND - 480****69,200**

Account #**Budget 2010****Fund 481****FUNCTION 11**

6300	SUPPLIES & MATERIALS		
11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	7,500	
11-6399.370.11	GENERAL SUPPLIES - MEF GRANT 2 09-10	775	
	TOTAL 6300		8,275
TOTAL FUNCTION 11			8,275

FUNCTION 36

6400	OTHER OPERATING COST		
36-6499.319.99	MISC OPERATING EXP - MEF GRANT 1 09-10	2,070	
	TOTAL 6400		2,070
TOTAL FUNCTION 36			2,070
TOTAL FUND - 481			10,345

Account #**Budget 2010
Fund 482****FUNCTION 11**

6100	PAYROLL COSTS		
11-6116.327.11	PROFESSIONAL EXTRA DUTY PAY - AVID MEF	25,000	
	TOTAL 6100		25,000
6300	SUPPLIES & MATERIALS		
11-6399.327.11	GENERAL SUPPLIES - AVID MEF GRANT 09-10	25,000	
	TOTAL 6300		25,000
6400	OTHER OPERATING COST		
11-6411.327.11	TRAVEL/EMPLOYEE - AVID MEF GRANT 09-10	25,000	
11-6499.327.11	MISC OPERATING EXP - AVID MEF GRANT 09-10	25,000	
	TOTAL 6400		50,000
TOTAL FUNCTION 11			100,000
TOTAL FUND - 482			100,000

Account #**Budget 2010****Fund 511****FUNCTION 71**

6500	DEBT SERVICE FEES		
71-6511.000.99	BOND PRINCIPAL - GENERAL	26,328,900	
71-6521.000.99	INTEREST ON BONDS - GENERAL	18,774,600	
71-6599.000.99	DEBT SERVICE FEES - GENERAL	300,000	
	TOTAL 6500		45,403,500
TOTAL FUNCTION 71			45,403,500
TOTAL FUND - 511			45,403,500

FUNCTION 11

6600 FIXED ASSETS

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	1,600,850	
	TOTAL 6600		1,600,850

TOTAL FUNCTION 11

1,600,850

FUNCTION 12

6600 FIXED ASSETS

12-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	24,600	
12-6669.000.99	LIBRARY BOOKS - GENERAL	200,000	
	TOTAL 6600		224,600

TOTAL FUNCTION 12

224,600

FUNCTION 33

6600 FIXED ASSETS

33-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	22,500	
	TOTAL 6600		22,500

TOTAL FUNCTION 33

22,500

FUNCTION 34

6600 FIXED ASSETS

34-6631.000.23	VEHICLE>\$5.000 - GENERAL	285,411	
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	445,865	
34-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	39,709	
	TOTAL 6600		770,985

TOTAL FUNCTION 34

770,985

FUNCTION 35

6600 FIXED ASSETS

35-6631.000.99	VEHICLE>\$5.000 - GENERAL	24,000	
	TOTAL 6600		24,000

TOTAL FUNCTION 35

24,000

FUNCTION 36

6600 FIXED ASSETS

36-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	90,000	
	TOTAL 6600		90,000

TOTAL FUNCTION 36

90,000

FUNCTION 41

6600 FIXED ASSETS

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

TOTAL FUNCTION 41

25,000

FUNCTION 51

6600 FIXED ASSETS

51-6625.118.99	BUILDING IMPROVEMENT - CARPENTRY	84,000	
51-6625.126.99	BUILDING IMPROVEMENT - ELECTRICAL	35,000	
51-6625.145.99	BUILDING IMPROVEMENT - PAVING	30,000	
51-6625.152.99	BUILDING IMPROVEMENT - ROOFING	400,000	
51-6631.149.99	VEHICLE>\$5.000 - PLUMBING	83,260	

Account #**Budget 2010****Fund 691**

51-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	565,000	
51-6639.118.99	EQUIPMENT>\$5.000 - CARPENTRY	11,000	
51-6639.131.99	EQUIPMENT>\$5.000 - GROUND EQUIPMENT	29,000	
51-6639.140.99	EQUIPMENT>\$5.000 - LOCKSMITH	10,000	
51-6639.149.99	EQUIPMENT>\$5.000 - PLUMBING	56,500	
TOTAL 6600			1,303,760
TOTAL FUNCTION 51			1,303,760
FUNCTION 53			
6600	FIXED ASSETS		
53-6631.000.99	VEHICLE>\$5.000 - GENERAL	25,000	
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	1,044,720	
53-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	135,000	
TOTAL 6600			1,204,720
TOTAL FUNCTION 53			1,204,720
FUNCTION 81			
6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION -	14,521,100	
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	3,339,200	
81-6626.000.99	FEES/BUILDING - GENERAL	1,048,900	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	3,441,900	
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	1,044,340	
TOTAL 6600			23,395,440
TOTAL FUNCTION 81			23,395,440
TOTAL FUND - 691			28,661,855

**Organization 000
Fund 211**

000 Finance Control

Budget 2010

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	4,981,600	
	TOTAL 8900	4,981,600	
TOTAL FUNCTION 00			4,981,600
TOTAL FUND - 211			4,981,600

FUNCTION 00

8900	OTHER USES		
00-8911.000.00	TRANSFERS OUT - GENERAL	870,800	
	TOTAL 8900	870,800	
TOTAL FUNCTION 00			870,800
TOTAL FUND - 240			870,800
TOTAL ORGANIZATION 000			5,852,400

FUNCTION 12

6200	CONTRACTED SERVICES	
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500
	TOTAL 6200	1,500

TOTAL FUNCTION 12	1,500
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FUNCTION 36

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

6200	CONTRACTED SERVICES	
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	600
	TOTAL 6200	600

6300	SUPPLIES & MATERIALS	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	20,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	10,000
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	4,600
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	1,000
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	12,100
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	4,600
	TOTAL 6300	54,800

6400	OTHER OPERATING COST	
36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	2,700
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	1,100
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	30,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER	2,000
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	2,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000
	TOTAL 6400	39,800

TOTAL FUNCTION 36	130,200
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FUNCTION 52

6200	CONTRACTED SERVICES	
52-6219.401.91	PROFESSIONAL SERVICE - BASEBALL	500
52-6219.404.91	PROFESSIONAL SERVICE - FOOTBALL	5,000
52-6219.407.91	PROFESSIONAL SERVICE - BASKETBALL	1,500
52-6219.406.91	PROFESSIONAL SERVICE - SOFTBALL	500
	TOTAL 6200	7,500

TOTAL FUNCTION 52	7,500
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TOTAL FUND - 170	139,200
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FUNCTION 36

6200	CONTRACTED SERVICES	
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Fund 180

36-6245.402.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,100
36-6299.410.91	MISC CONTRACTED SERVICE - TRACK	2,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
TOTAL 6200		40,900

6300

SUPPLIES & MATERIALS

36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,500
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,500
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
TOTAL 6300		103,750

6400

OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,900
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	2,000
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	500
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	200
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	200
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	3,500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	7,500
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	10,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	7,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	5,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	15,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	2,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	5,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	19,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	28,500
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.405.91	AWARDS-GRADUATION - GOLF	400
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	7,400
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,500
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	15,800
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000

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36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.405.91	MISC OPERATING EXP - GOLF	4,500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,500
TOTAL 6400		162,400

TOTAL FUNCTION 36

307,050

TOTAL FUND - 180

307,050

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	9,500
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	12,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	111,000
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	400
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	400
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	2,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	18,000
11-6117.000.22	CAREER LADDER - GENERAL	7,500
11-6117.000.11	CAREER LADDER - GENERAL	27,300
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	60,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	493,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	5,402,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	47,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,173,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	803,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	276,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	156,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	212,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	180,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	2,950
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	8,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	72,850
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	13,350
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,950
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	15,150
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,050
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,700
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	250
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	27,850
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	68,000
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	20,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	80,900
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	313,000
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	7,450
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	30,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,450

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11-6143.000.22	WORKERS' COMPENSATION - GENERAL	6,050
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	800
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	9,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	107,450
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	22,300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	17,100
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	2,150
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	5,650
11-6149.000.23	EMPLOYEE BENEFITS - GENERAL	200
11-6149.000.22	EMPLOYEE BENEFITS - GENERAL	200
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	1,000
TOTAL 6100		9,877,950

6200

CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	7,800
11-6249.013.22	EQUIPMENT REPAIRS - FAMILY & CONSUMER	500
11-6249.018.11	EQUIPMENT REPAIRS - BAND	19,500
11-6249.011.22	EQUIPMENT REPAIRS - BUSINESS EDUCATION	500
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	3,000
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	1,050
11-6249.023.22	EQUIPMENT REPAIRS - AUTO COLLISION REPAIR	2,500
11-6249.022.22	EQUIPMENT REPAIRS - AUTO TECHNICIANS	2,500
11-6249.053.22	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	500
11-6249.082.22	EQUIPMENT REPAIRS - MANUFACTURING SYSTEMS	2,500
11-6264.000.11	COPIER RENTAL - GENERAL	73,500
11-6264.022.22	COPIER RENTAL - AUTO TECHNICIANS	350
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	23,040
TOTAL 6200		137,240

6300

SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6325.008.11	READING MATERIALS/BOOKS - READING	500
11-6326.000.11	MAGAZINES - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6395.000.11	ELECTRONICS \$100-\$5,000 - GENERAL	800
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	30,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,600
11-6398.000.11	EQUIPMENT \$300-\$5,000 - GENERAL	2,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	55,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	12,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	74,500
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,400
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,540
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.018.11	GENERAL SUPPLIES - BAND	25,000
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	10,400
11-6399.016.11	GENERAL SUPPLIES - ROTC	5,000
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	3,200
11-6399.025.22	GENERAL SUPPLIES - DIVERSIFIED CAREER PREP -	400
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	3,600
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	19,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	11,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	9,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	2,000

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11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING SYSTEMS	4,200
11-6399.093.22	GENERAL SUPPLIES - CHILD CARE GUIDANCE &	600
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	1,000
11-6399.070.22	GENERAL SUPPLIES - CRIMINAL JUSTICE	400
11-6399.073.22	GENERAL SUPPLIES - FAMILY & CONSUMER	400
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	400
11-6399.028.22	GENERAL SUPPLIES - BUSINESS EDUCATION	600
11-6399.053.22	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	2,000
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	600
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	15,800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
TOTAL 6300		315,090

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	4,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	6,240
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000
TOTAL 6400		40,240

TOTAL FUNCTION 11**10,370,520****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	116,600
12-6125.000.99	SUPPORT SALARIES - GENERAL	18,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		146,350

6200 CONTRACTED SERVICES

12-6249.000.99	EQUIPMENT REPAIRS - GENERAL	300
TOTAL 6200		300

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	800
12-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,800

TOTAL FUNCTION 12**148,450****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,800
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		9,950

6400 OTHER OPERATING COST

13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	8,100
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	900
13-6411.070.22	TRAVEL/EMPLOYEE - CRIMINAL JUSTICE	900
13-6411.053.22	TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS	900
13-6411.022.22	TRAVEL/EMPLOYEE - AUTO TECHNICIANS	900
13-6411.023.22	TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR	900
13-6411.013.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE	4,500

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13-6411.029.22	TRAVEL/EMPLOYEE - TRADE & INDUSTRIAL	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.073.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER	900
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING SYSTEMS	900
13-6411.093.22	TRAVEL/EMPLOYEE - CHILD CARE GUIDANCE &	900
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE	900
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,750
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,200
TOTAL 6400		27,450

TOTAL FUNCTION 13

37,400

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,000
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	650
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		56,450

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 21

57,450

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.24	PROFESSIONAL SALARY - GENERAL	61,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	518,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	6,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	268,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,650
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,000
23-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,500
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	54,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,200
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	20,350
TOTAL 6100		956,600

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	3,000
23-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	2,000
TOTAL 6200		5,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	6,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	9,500
TOTAL 6300		15,500

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
23-6499.000.99	MISC OPERATING EXP - GENERAL	500

TOTAL 6400		3,500	
TOTAL FUNCTION 23			980,600
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	195,100	
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	163,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	100,000	
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,750	
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,500	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,400	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,400	
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	10,850	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,550	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	600	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,250	
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	3,900	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,450	
TOTAL 6100		511,900	
6200	CONTRACTED SERVICES		
31-6249.000.99	EQUIPMENT REPAIRS - GENERAL	100	
TOTAL 6200		100	
6300	SUPPLIES & MATERIALS		
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	500	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500	
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	1,200	
31-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	125	
31-6399.031.99	GENERAL SUPPLIES - TESTING	900	
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100	
TOTAL 6300		6,325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000	
31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900	
TOTAL 6400		1,900	
TOTAL FUNCTION 31			520,225

FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,500	
33-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	100	
33-6125.000.24	SUPPORT SALARIES - GENERAL	17,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650	
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850	
33-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,750	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	300	

TOTAL 6100		74,350	
6300	SUPPLIES & MATERIALS		
33-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,340	
TOTAL 6300		2,640	
TOTAL FUNCTION 33			76,990
FUNCTION 36			
6100	PAYROLL COSTS		
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	2,000	
36-6116.019.99	PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA	250	
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	100	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	155,000	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500	
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	171,500	
36-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	650	
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,200	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	9,000	
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	950	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	8,650	
TOTAL 6100		355,600	
6200	CONTRACTED SERVICES		
36-6219.018.99	PROFESSIONAL SERVICE - BAND	20,000	
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	2,000	
36-6219.019.99	PROFESSIONAL SERVICE - ORCHESTRA	750	
36-6219.075.91	PROFESSIONAL SERVICE - DRILL TEAM	1,000	
36-6266.018.99	VEHICLE RENTAL - BAND	5,000	
TOTAL 6200		28,750	
6300	SUPPLIES & MATERIALS		
36-6311.037.99	VEHICLE FUELS - GAS	3,500	
36-6311.038.99	VEHICLE FUELS - OIL	50	
36-6319.039.99	OTHER SUPPLIES - PARTS	600	
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000	
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	12,000	
36-6399.076.91	GENERAL SUPPLIES - CARD SECTION	3,200	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500	
TOTAL 6300		22,850	
6400	OTHER OPERATING COST		
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500	
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500	
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,000	
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	2,000	
36-6412.018.99	TRAVEL/STUDENTS - BAND	15,000	
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,500	
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,000	
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	1,500	
36-6412.016.99	TRAVEL/STUDENTS - ROTC	5,500	
36-6412.076.91	TRAVEL/STUDENTS - CARD SECTION	250	
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	4,000	
36-6412.013.22	TRAVEL/STUDENTS - FAMILY & CONSUMER SCIENCE	3,000	
36-6412.022.22	TRAVEL/STUDENTS - AUTO TECHNICIANS	3,000	
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000	
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000	

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36-6412.053.22	TRAVEL/STUDENTS - TECHNOLOGY SYSTEMS	3,000
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE	3,000
36-6412.082.22	TRAVEL/STUDENTS - MANUFACTURING SYSTEMS	3,000
36-6497.075.91	AWARDS-GRADUATION - DRILL TEAM	1,300
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	5,300
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	4,500
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,100
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,300
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,250
36-6499.018.99	MISC OPERATING EXP - BAND	10,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	1,500
TOTAL 6400		92,500

TOTAL FUNCTION 36

499,700

FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	383,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	52,250
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,050
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		446,350

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	81,000
51-6257.000.99	ELECTRICITY - GENERAL	479,000
51-6258.000.99	GAS - GENERAL	91,400
TOTAL 6200		651,400

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	37,000
TOTAL 6300		37,000

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

TOTAL FUNCTION 51

1,135,250

FUNCTION 52

6100	PAYROLL COSTS	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	10,500
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	15,000
52-6125.000.99	SUPPORT SALARIES - GENERAL	170,500
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,500
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		221,600

6200	CONTRACTED SERVICES	
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52-6219.000.99	PROFESSIONAL SERVICE - GENERAL	10,000
	TOTAL 6200	10,000

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	300

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 52	336,900
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TOTAL FUND - 199	14,163,485
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	43,500
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	550
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,350
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
	TOTAL 6100	49,600

TOTAL FUNCTION 31	49,600
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TOTAL FUND - 204	49,600
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	196,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	58,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	14,250
	TOTAL 6100	287,800

TOTAL FUNCTION 11	287,800
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	71,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	50
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,050
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,250
	TOTAL 6100	81,250

TOTAL FUNCTION 31	81,250
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TOTAL FUND - 224	369,050
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FUNCTION 11

**Organization 001
Fund 226**

001 Mesquite High School

Budget 2010

6100 PAYROLL COSTS

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,186
TOTAL 6100		1,186

TOTAL FUNCTION 11

1,186

TOTAL FUND - 226

1,186

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
35-6125.000.99	SUPPORT SALARIES - GENERAL	275,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,050
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	55,200
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
TOTAL 6100		338,950

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	422,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	48,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	34,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	7,200
TOTAL 6300		512,200

TOTAL FUNCTION 35

851,150

TOTAL FUND - 240

851,150

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	42,400
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,000
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		51,000

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	39,000
TOTAL 6300		39,000

TOTAL FUNCTION 35

90,000

TOTAL FUND - 242

90,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.028.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	2,000
11-6396.053.22	COMPUTER SUPPLIES - TECHNOLOGY SYSTEMS	5,000
11-6398.082.22	EQUIPMENT \$300-\$5.000 - MANUFACTURING	5,000
11-6398.022.22	EQUIPMENT \$300-\$5.000 - AUTO TECHNICIANS	5,000
11-6398.023.22	EQUIPMENT \$300-\$5.000 - AUTO COLLISION REPAIR	5,000
11-6399.023.22	GENERAL SUPPLIES - AUTO COLLISION REPAIR	2,000
11-6399.022.22	GENERAL SUPPLIES - AUTO TECHNICIANS	5,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	10,000
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	5,000

Organization 001
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001 Mesquite High School

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11-6399.070.22	GENERAL SUPPLIES - CRIMINAL JUSTICE	3,000
11-6399.073.22	GENERAL SUPPLIES - FAMILY & CONSUMER	3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	3,000
11-6399.053.22	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	13,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.028.22	GENERAL SUPPLIES - BUSINESS EDUCATION	3,000
11-6399.025.22	GENERAL SUPPLIES - DIVERSIFIED CAREER PREP -	5,000
11-6399.093.22	GENERAL SUPPLIES - CHILD CARE GUIDANCE &	3,000
TOTAL 6300		80,000

TOTAL FUNCTION 11	80,000
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FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	7,000
TOTAL 6300		7,000

TOTAL FUNCTION 31	7,000
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TOTAL FUND - 244	87,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6125.000.25	SUPPORT SALARIES - GENERAL	15,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		16,900

TOTAL FUNCTION 11	16,900
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TOTAL FUND - 263	16,900
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	8,000
TOTAL 6300		8,000

TOTAL FUNCTION 11	8,000
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TOTAL FUND - 393	8,000
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	7,400
TOTAL 6300		7,400

TOTAL FUNCTION 11	7,400
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TOTAL FUND - 397	7,400
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6299.306.11	MISC CONTRACTED SERVICE - MEF GRANT 1 09-10	2,500
TOTAL 6200		2,500

TOTAL FUNCTION 11	2,500
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**Organization 001
Fund 480**

001 Mesquite High School

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TOTAL FUND - 480	<hr/>	2,500
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	3,000
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TOTAL 6300	3,000
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TOTAL FUNCTION 11	<hr/>	3,000
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TOTAL FUND - 481	<hr/>	3,000
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TOTAL ORGANIZATION 001	<hr/>	16,095,521
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FUNCTION 12

6200	CONTRACTED SERVICES	
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500
	TOTAL 6200	1,500

TOTAL FUNCTION 12	1,500
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FUNCTION 36

6100	PAYROLL COSTS	
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	3,000
36-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS	10,000
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
	TOTAL 6100	45,000

6200	CONTRACTED SERVICES	
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	500
	TOTAL 6200	500

6300	SUPPLIES & MATERIALS	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	40,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	10,000
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	4,600
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	12,100
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	500
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	4,600
	TOTAL 6300	74,300

6400	OTHER OPERATING COST	
36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	1,500
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	200
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER	2,000
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	2,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000
	TOTAL 6400	17,700

TOTAL FUNCTION 36	137,500
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FUNCTION 52

6200	CONTRACTED SERVICES	
52-6219.406.91	PROFESSIONAL SERVICE - SOFTBALL	500
52-6219.407.91	PROFESSIONAL SERVICE - BASKETBALL	1,500
52-6219.404.91	PROFESSIONAL SERVICE - FOOTBALL	4,500
52-6219.401.91	PROFESSIONAL SERVICE - BASEBALL	500
	TOTAL 6200	7,000

TOTAL FUNCTION 52	7,000
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TOTAL FUND - 170	146,000
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FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,100
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
	TOTAL 6200	38,400
6300	SUPPLIES & MATERIALS	
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,500
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
	TOTAL 6300	103,750
6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,900
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	200
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	2,000
36-6411.455.91	TRAVEL/EMPLOYEE - SCOUT-VOLLEYBALL	300
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	3,500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	7,500
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	10,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	7,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	5,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	19,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	2,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	5,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	15,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	28,500
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.405.91	AWARDS-GRADUATION - GOLF	400
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	7,400
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,500
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	15,800
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000

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36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,500
36-6499.405.91	MISC OPERATING EXP - GOLF	4,500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
TOTAL 6400		162,000

TOTAL FUNCTION 36

304,150

TOTAL FUND - 180

304,150

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	9,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	79,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	500
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	1,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,700
11-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
11-6116.018.11	PROFESSIONAL EXTRA DUTY PAY - BAND	3,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	18,000
11-6117.000.22	CAREER LADDER - GENERAL	4,500
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	20,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	42,000
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	571,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	4,950,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	666,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	220,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	1,046,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	72,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	151,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	209,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	113,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	8,650
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	67,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	11,150
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,100
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	13,900
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,050
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	2,150
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	44,400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	5,800
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	68,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	62,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	317,100
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	9,500
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	3,650

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11-6143.000.11	WORKERS' COMPENSATION - GENERAL	26,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	4,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,450
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	5,450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	750
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	12,500
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	100,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,400
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	17,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	2,200
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	4,150
11-6149.000.22	EMPLOYEE BENEFITS - GENERAL	100
11-6149.000.23	EMPLOYEE BENEFITS - GENERAL	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	1,000
TOTAL 6100		9,050,100

6200

CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	7,800
11-6249.018.11	EQUIPMENT REPAIRS - BAND	21,000
11-6249.013.22	EQUIPMENT REPAIRS - FAMILY & CONSUMER	500
11-6249.011.22	EQUIPMENT REPAIRS - BUSINESS EDUCATION	500
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	2,700
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	1,000
11-6249.087.22	EQUIPMENT REPAIRS - COMMUNICATION GRAPHICS	500
11-6249.080.22	EQUIPMENT REPAIRS - CONSTRUCTION SYSTEMS	500
11-6264.000.11	COPIER RENTAL - GENERAL	69,600
11-6264.000.22	COPIER RENTAL - GENERAL	3,000
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	23,040
TOTAL 6200		130,140

6300

SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6325.008.11	READING MATERIALS/BOOKS - READING	500
11-6326.000.11	MAGAZINES - GENERAL	3,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	27,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,400
11-6397.000.11	FURNITURE UNDER \$5.000 - GENERAL	7,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	47,500
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	600
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	12,500
11-6399.209.11	GENERAL SUPPLIES - AVID	1,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	66,400
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.009.11	GENERAL SUPPLIES - ART	5,200
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	11,600
11-6399.018.11	GENERAL SUPPLIES - BAND	27,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	2,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	12,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	6,900
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	19,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	600
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	6,500
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION SYSTEMS	1,200

Organization 002
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11-6399.087.22	GENERAL SUPPLIES - COMMUNICATION GRAPHICS	2,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	400
11-6399.073.22	GENERAL SUPPLIES - FAMILY & CONSUMER	700
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	950
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	14,100
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
TOTAL 6300		291,300

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	2,250
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	5,570
11-6497.000.11	AWARDS-GRADUATION - GENERAL	30,000
TOTAL 6400		37,820

TOTAL FUNCTION 11

9,509,360

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	107,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		114,550

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	800
12-6399.000.99	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		1,300

TOTAL FUNCTION 12

115,850

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		9,200

6400 OTHER OPERATING COST

13-6411.013.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE	5,400
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	7,200
13-6411.087.22	TRAVEL/EMPLOYEE - COMMUNICATION GRAPHICS	2,700
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.073.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER	900
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE	900
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION SYSTEMS	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	850
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,750
TOTAL 6400		24,400

TOTAL FUNCTION 13

33,600

FUNCTION 21

6100 PAYROLL COSTS

Organization 002
Fund 199

002 North Mesquite High Sch.

Budget 2010

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	54,500
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,700
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		60,150

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 21

61,150

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	547,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	3,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	231,000
23-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,350
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	43,100
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	20,200
TOTAL 6100		872,000

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	2,000
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,500
23-6399.000.99	GENERAL SUPPLIES - GENERAL	8,500
TOTAL 6300		14,000

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

891,300

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	266,000
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	114,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	68,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,600
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	300
31-6125.000.99	SUPPORT SALARIES - GENERAL	22,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	200
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,700

Fund 199

31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,900
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,050
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,550
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,850
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
TOTAL 6100		575,500

6200 CONTRACTED SERVICES

31-6249.000.99	EQUIPMENT REPAIRS - GENERAL	25
TOTAL 6200		25

6300 SUPPLIES & MATERIALS

31-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
31-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
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
TOTAL 6300		6,125

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 31**583,550****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,000
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	39,500
33-6125.000.24	SUPPORT SALARIES - GENERAL	11,500
33-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	300
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	150
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	100
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	250
TOTAL 6100		113,900

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,090
TOTAL 6300		2,090

TOTAL FUNCTION 33**115,990**

FUNCTION 36

6100	PAYROLL COSTS	
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	11,500
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	2,100
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY -	2,000
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	100
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	151,500
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,300
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	168,500
36-6121.006.99	EXTRA DUTY/SUPPORT - DRAMA/THEATER	300
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,950
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,500
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	9,000
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	900
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	9,500
36-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
	TOTAL 6100	363,300
6200	CONTRACTED SERVICES	
36-6219.018.99	PROFESSIONAL SERVICE - BAND	5,500
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	4,450
36-6219.019.99	PROFESSIONAL SERVICE - ORCHESTRA	500
36-6266.018.99	VEHICLE RENTAL - BAND	8,500
	TOTAL 6200	18,950
6300	SUPPLIES & MATERIALS	
36-6311.038.99	VEHICLE FUELS - OIL	250
36-6311.037.99	VEHICLE FUELS - GAS	3,500
36-6319.039.99	OTHER SUPPLIES - PARTS	1,500
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	13,500
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	22,250
6400	OTHER OPERATING COST	
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	500
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	2,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	14,000
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	1,500
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,500
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	1,500
36-6412.016.99	TRAVEL/STUDENTS - ROTC	7,500
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	3,000
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.073.22	TRAVEL/STUDENTS - FAMILY & CONSUMER	3,000
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE	3,000
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	6,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	3,500
36-6499.016.99	MISC OPERATING EXP - ROTC	5,500
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,100
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,400
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,600
36-6499.018.99	MISC OPERATING EXP - BAND	15,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	750

TOTAL 6400		85,850	
TOTAL FUNCTION 36			490,350
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	336,500	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,750	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	40,000	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,700	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,350	
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100	
TOTAL 6100		387,700	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	76,600	
51-6257.000.99	ELECTRICITY - GENERAL	428,400	
51-6258.000.99	GAS - GENERAL	38,300	
TOTAL 6200		543,300	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	38,000	
TOTAL 6300		38,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
TOTAL 6400		500	
TOTAL FUNCTION 51			969,500
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,000	
52-6125.000.99	SUPPORT SALARIES - GENERAL	124,000	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	20,700	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	700	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
TOTAL 6100		169,500	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
TOTAL 6300		300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	105,000	
TOTAL 6400		105,000	
TOTAL FUNCTION 52			274,800
TOTAL FUND - 199			13,045,450

FUNCTION 11

**Organization 002
Fund 224**

002 North Mesquite High Sch.

Budget 2010

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	98,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	42,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,350
	TOTAL 6100	171,300

TOTAL FUNCTION 11	171,300
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TOTAL FUND - 224	171,300
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FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,887
	TOTAL 6100	1,887

TOTAL FUNCTION 11	1,887
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TOTAL FUND - 226	1,887
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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
35-6125.000.99	SUPPORT SALARIES - GENERAL	225,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	25,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250
	TOTAL 6100	256,900

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	354,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	38,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	30,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,700
	TOTAL 6300	427,200

TOTAL FUNCTION 35	684,100
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TOTAL FUND - 240	684,100
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.087.22	COMPUTER SUPPLIES - COMMUNICATION	5,000
11-6398.080.22	EQUIPMENT \$300-\$5,000 - CONSTRUCTION SYSTEMS	5,000
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION SYSTEMS	5,000
11-6399.087.22	GENERAL SUPPLIES - COMMUNICATION GRAPHICS	15,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	3,000
11-6399.073.22	GENERAL SUPPLIES - FAMILY & CONSUMER	3,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	5,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	10,000

Organization 002
Fund 244

002 North Mesquite High Sch.

Budget 2010

11-6399.093.22	GENERAL SUPPLIES - CHILD CARE GUIDANCE &	3,000
	TOTAL 6300	57,000

TOTAL FUNCTION 11	57,000
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FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	7,000
	TOTAL 6300	7,000

TOTAL FUNCTION 31	7,000
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TOTAL FUND - 244	64,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.25	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.25	SUPPORT SALARIES - GENERAL	12,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	900
	TOTAL 6100	14,600

TOTAL FUNCTION 11	14,600
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TOTAL FUND - 263	14,600
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	10,300
	TOTAL 6300	10,300

TOTAL FUNCTION 11	10,300
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TOTAL FUND - 397	10,300
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	166,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	189,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400
	TOTAL 6100	377,400

TOTAL FUNCTION 11	377,400
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TOTAL FUND - 435	377,400
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
	TOTAL 6300	2,500

Organization 002
Fund 480

002 North Mesquite High Sch.

Budget 2010

TOTAL FUNCTION 11	<u>2,500</u>
TOTAL FUND - 480	<u>2,500</u>

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,000
	TOTAL 6300	2,000

TOTAL FUNCTION 11	<u>2,000</u>
TOTAL FUND - 481	<u>2,000</u>

FUNCTION 81

6600 FIXED ASSETS

81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	2,045,800
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	95,000
81-6626.000.99	FEES/BUILDING - GENERAL	116,600
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	1,402,600
	TOTAL 6600	3,660,000

TOTAL FUNCTION 81	<u>3,660,000</u>
TOTAL FUND - 691	<u>3,660,000</u>
TOTAL ORGANIZATION 002	<u>18,483,687</u>

FUNCTION 11

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 11

5,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12

3,500

FUNCTION 36

6100 PAYROLL COSTS

36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	3,000
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	15,000
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
TOTAL 6100		33,000

6200 CONTRACTED SERVICES

36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	800
TOTAL 6200		800

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	25,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	2,000
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	4,600
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	12,100
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	500
36-6399.661.99	GENERAL SUPPLIES - COSMETOLOGY (170-XXX)	10,000
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	4,600
TOTAL 6300		61,300

6400 OTHER OPERATING COST

36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	2,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	200
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER	2,000
36-6499.661.99	MISC OPERATING EXP - COSMETOLOGY (170-XXX)	3,000
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	2,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000
TOTAL 6400		16,200

TOTAL FUNCTION 36

111,300

FUNCTION 52

**Organization 003
Fund 170**

003 West Mesquite High School

Budget 2010

6200	CONTRACTED SERVICES	
52-6219.401.91	PROFESSIONAL SERVICE - BASEBALL	500
52-6219.404.91	PROFESSIONAL SERVICE - FOOTBALL	4,500
52-6219.407.91	PROFESSIONAL SERVICE - BASKETBALL	1,000
	TOTAL 6200	6,000

TOTAL FUNCTION 52

6,000

TOTAL FUND - 170

125,800

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,100
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
	TOTAL 6200	38,400

6300	SUPPLIES & MATERIALS	
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	4,800
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	4,500
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	3,600
36-6399.410.91	GENERAL SUPPLIES - TRACK	4,800
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	11,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,100
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	4,800
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	32,000
	TOTAL 6300	94,750

6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,900
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	2,000
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	200
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	3,500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	6,500
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	9,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	7,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	4,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	9,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	2,000
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	3,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	15,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	28,500
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600

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36-6497.405.91	AWARDS-GRADUATION - GOLF	400
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	7,400
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,500
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	15,800
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.405.91	MISC OPERATING EXP - GOLF	4,500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,500
TOTAL 6400		144,800

TOTAL FUNCTION 36

277,950

TOTAL FUND - 180

277,950

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	8,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	60,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	200
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,300
11-6116.032.22	PROFESSIONAL EXTRA DUTY PAY - COSMETOLOGY	2,200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	15,000
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	16,500
11-6117.000.22	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	39,500
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	2,050
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	375,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	158,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	411,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	62,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	3,688,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	655,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	104,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	203,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	72,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	5,350
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,850

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11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	52,000
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	7,750
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	2,900
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,500
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	23,600
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	39,150
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	220,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	31,450
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	2,600
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	7,050
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,650
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,050
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	20,150
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	3,750
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	300
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	7,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	71,950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,900
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	550
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	12,300
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	6,150
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	600
TOTAL 6100		6,472,600

6200

CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	6,200
11-6249.018.11	EQUIPMENT REPAIRS - BAND	10,000
11-6249.013.22	EQUIPMENT REPAIRS - FAMILY & CONSUMER	500
11-6249.011.22	EQUIPMENT REPAIRS - BUSINESS EDUCATION	500
11-6249.032.22	EQUIPMENT REPAIRS - COSMETOLOGY	500
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	4,000
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	500
11-6249.053.22	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	500
11-6264.000.11	COPIER RENTAL - GENERAL	63,200
11-6299.053.22	MISC CONTRACTED SERVICE - TECHNOLOGY	23,040
TOTAL 6200		108,940

6300

SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6325.008.11	READING MATERIALS/BOOKS - READING	500
11-6326.000.11	MAGAZINES - GENERAL	1,750
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	600
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	20,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	800
11-6397.000.11	FURNITURE UNDER \$5.000 - GENERAL	3,700
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	38,900
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	8,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	49,300
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,600
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200

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11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	8,000
11-6399.018.11	GENERAL SUPPLIES - BAND	22,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	4,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	12,400
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	8,500
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	400
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.025.22	GENERAL SUPPLIES - DIVERSIFIED CAREER PREP -	400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	19,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	2,500
11-6399.053.22	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	2,000
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	500
11-6399.093.22	GENERAL SUPPLIES - CHILD CARE GUIDANCE &	500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,500
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
TOTAL 6300		233,100

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	3,250
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,140
11-6497.000.11	AWARDS-GRADUATION - GENERAL	27,000
TOTAL 6400		34,390

TOTAL FUNCTION 11

6,849,030

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
12-6125.000.99	SUPPORT SALARIES - GENERAL	22,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		85,950

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12

87,150

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		9,700

6400 OTHER OPERATING COST

13-6411.093.22	TRAVEL/EMPLOYEE - CHILD CARE GUIDANCE &	900
13-6411.013.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE	3,600
13-6411.032.22	TRAVEL/EMPLOYEE - COSMETOLOGY	900
13-6411.025.22	TRAVEL/EMPLOYEE - DIVERSIFIED CAREER PREP -	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900

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13-6411.073.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	800
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,250
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	4,500
13-6411.053.22	TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS	900
TOTAL 6400		16,550

TOTAL FUNCTION 13

26,250

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		57,000

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 21

58,000

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	446,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	140,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,300
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	6,900
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	27,000
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,150
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	16,700
TOTAL 6100		649,250

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	2,000
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	4,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	6,100
TOTAL 6300		10,100

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		3,000

TOTAL FUNCTION 23

664,350

FUNCTION 31

6100 PAYROLL COSTS

31-6117.000.99	CAREER LADDER - GENERAL	3,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	198,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	67,500

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31-6119.000.24	PROFESSIONAL SALARY - GENERAL	83,500
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	118,500
31-6125.000.99	SUPPORT SALARIES - GENERAL	16,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,600
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	950
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,300
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,550
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,050
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	7,650
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,600
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
TOTAL 6100		538,300

6300 SUPPLIES & MATERIALS

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

6400 OTHER OPERATING COST

31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		1,700

TOTAL FUNCTION 31**545,225****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,500
33-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	600
33-6125.000.24	SUPPORT SALARIES - GENERAL	13,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		69,650

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,550
TOTAL 6300		1,550

TOTAL FUNCTION 33**71,200****FUNCTION 36**

6100	PAYROLL COSTS	
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	400
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	600
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	1,450
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY -	2,800
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	150
36-6116.075.91	PROFESSIONAL EXTRA DUTY PAY - DRILL TEAM	100
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,900
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	131,000
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	141,500
36-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	700
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	3,950
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	7,550
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	7,000
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	302,700
6200	CONTRACTED SERVICES	
36-6219.018.99	PROFESSIONAL SERVICE - BAND	15,000
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	2,900
36-6219.019.99	PROFESSIONAL SERVICE - ORCHESTRA	3,000
36-6219.075.91	PROFESSIONAL SERVICE - DRILL TEAM	1,000
36-6266.018.99	VEHICLE RENTAL - BAND	3,500
	TOTAL 6200	25,400
6300	SUPPLIES & MATERIALS	
36-6311.037.99	VEHICLE FUELS - GAS	2,500
36-6311.038.99	VEHICLE FUELS - OIL	100
36-6319.039.99	OTHER SUPPLIES - PARTS	1,200
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	14,500
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	700
	TOTAL 6300	22,000
6400	OTHER OPERATING COST	
36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	500
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	1,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	8,500
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	1,900
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	2,000
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	500
36-6412.016.99	TRAVEL/STUDENTS - ROTC	7,500
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	3,000
36-6412.013.22	TRAVEL/STUDENTS - FAMILY & CONSUMER SCIENCE	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.053.22	TRAVEL/STUDENTS - TECHNOLOGY SYSTEMS	3,000
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	6,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	2,000
36-6499.016.99	MISC OPERATING EXP - ROTC	3,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	4,100
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,800
36-6499.018.99	MISC OPERATING EXP - BAND	5,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	850

**Organization 003
Fund 199**

003 West Mesquite High School

Budget 2010

TOTAL 6400		63,150	
TOTAL FUNCTION 36			413,250
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	289,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,100	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	35,050	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,550	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100	
TOTAL 6100		332,550	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	76,600	
51-6257.000.99	ELECTRICITY - GENERAL	320,800	
51-6258.000.99	GAS - GENERAL	53,300	
TOTAL 6200		450,700	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	31,000	
TOTAL 6300		31,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
TOTAL 6400		500	
TOTAL FUNCTION 51			814,750
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	10,000	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	5,000	
52-6125.000.99	SUPPORT SALARIES - GENERAL	105,500	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,750	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,450	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550	
TOTAL 6100		148,850	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
TOTAL 6300		300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000	
TOTAL 6400		52,000	
TOTAL FUNCTION 52			201,150
TOTAL FUND - 199			9,730,355

FUNCTION 11

**Organization 003
Fund 224**

003 West Mesquite High School

Budget 2010

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	246,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	69,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	27,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	23,050
	TOTAL 6100	376,600

TOTAL FUNCTION 11	376,600
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TOTAL FUND - 224	376,600
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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
35-6125.000.99	SUPPORT SALARIES - GENERAL	205,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,750
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
	TOTAL 6100	233,300

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	314,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	37,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	33,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	5,200
	TOTAL 6300	390,000

TOTAL FUNCTION 35	623,300
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TOTAL FUND - 240	623,300
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.053.22	COMPUTER SUPPLIES - TECHNOLOGY SYSTEMS	5,000
11-6399.053.22	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	15,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	3,000
11-6399.029.22	GENERAL SUPPLIES - TRADE & INDUSTRIAL	3,000
11-6399.073.22	GENERAL SUPPLIES - FAMILY & CONSUMER	3,000
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	2,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	30,000
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	5,000
11-6399.093.22	GENERAL SUPPLIES - CHILD CARE GUIDANCE &	3,000
11-6399.032.22	GENERAL SUPPLIES - COSMETOLOGY	5,000
	TOTAL 6300	74,000

TOTAL FUNCTION 11	74,000
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FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	6,000
	TOTAL 6300	6,000

Organization 003
Fund 244

003 West Mesquite High School

Budget 2010

TOTAL FUNCTION 31	6,000
TOTAL FUND - 244	80,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	58,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	560,500
	TOTAL 6300	560,500

TOTAL FUNCTION 11	618,800
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	4,500
	TOTAL 6300	4,500

TOTAL FUNCTION 61	4,500
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TOTAL FUND - 285	623,300
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	400
	TOTAL 6300	400

TOTAL FUNCTION 11	400
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TOTAL FUND - 397	400
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
	TOTAL 6300	2,500

TOTAL FUNCTION 11	2,500
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TOTAL FUND - 480	2,500
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TOTAL ORGANIZATION 003	11,840,205
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FUNCTION 12

6200	CONTRACTED SERVICES	
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500
	TOTAL 6200	1,500

TOTAL FUNCTION 12	1,500
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FUNCTION 23

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

6400	OTHER OPERATING COST	
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	25,000
	TOTAL 6400	25,000

TOTAL FUNCTION 23	26,000
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FUNCTION 36

6100	PAYROLL COSTS	
36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	3,500
36-6121.409.91	EXTRA DUTY/SUPPORT - SOCCER	3,500
36-6121.401.91	EXTRA DUTY/SUPPORT - BASEBALL	3,000
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	5,500
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	15,000
36-6121.406.91	EXTRA DUTY/SUPPORT - SOFTBALL	2,500
	TOTAL 6100	33,000

6200	CONTRACTED SERVICES	
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	400
	TOTAL 6200	400

6300	SUPPLIES & MATERIALS	
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	10,000
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	4,600
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	12,100
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	800
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	4,600
	TOTAL 6300	35,600

6400	OTHER OPERATING COST	
36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	2,000
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	100
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER	2,000
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	2,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000
	TOTAL 6400	13,100

TOTAL FUNCTION 36	82,100
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FUNCTION 52

6200	CONTRACTED SERVICES	
52-6219.407.91	PROFESSIONAL SERVICE - BASKETBALL	1,000

Fund 170

52-6219.404.91	PROFESSIONAL SERVICE - FOOTBALL	4,500
52-6219.401.91	PROFESSIONAL SERVICE - BASEBALL	500
TOTAL 6200		6,000

TOTAL FUNCTION 52**6,000****TOTAL FUND - 170****115,600****FUNCTION 36**

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,100
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
TOTAL 6200		38,400

6300	SUPPLIES & MATERIALS	
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	4,800
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	4,500
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	3,600
36-6399.410.91	GENERAL SUPPLIES - TRACK	4,800
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	32,000
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	4,800
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	11,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,100
TOTAL 6300		94,750

6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,900
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	200
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	2,000
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	200
36-6411.450.91	TRAVEL/EMPLOYEE - SCOUT-BASEBALL	500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	6,500
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	9,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	7,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	4,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	15,000
36-6412.405.91	TRAVEL/STUDENTS - GOLF	2,000
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	3,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	9,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	28,500
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,000
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.405.91	AWARDS-GRADUATION - GOLF	400
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400

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36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	7,400
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,500
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	15,800
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,500
36-6499.405.91	MISC OPERATING EXP - GOLF	4,500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
TOTAL 6400		141,700

TOTAL FUNCTION 36

274,850

TOTAL FUND - 180

274,850

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	13,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	8,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	57,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	1,000
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	2,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	10,000
11-6117.000.23	CAREER LADDER - GENERAL	6,000
11-6117.000.22	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	35,200
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	42,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	511,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	3,603,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	100,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	23,500
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	606,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	465,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	101,000
11-6119.016.11	PROFESSIONAL SALARY - ROTC	136,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.11	SUPPORT SALARIES - GENERAL	11,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	85,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	3,400
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	6,950
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	47,600
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	7,000
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	8,800
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	2,000
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,250
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	35,150
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	33,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	31,700

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11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,250
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	209,500
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	3,350
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	2,700
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	19,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,100
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	3,400
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	400
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	8,450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	71,400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	8,650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,300
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,850
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	4,400
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500

TOTAL 6100**6,361,650****6200****CONTRACTED SERVICES**

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	5,800
11-6249.018.11	EQUIPMENT REPAIRS - BAND	19,200
11-6249.013.22	EQUIPMENT REPAIRS - FAMILY & CONSUMER	500
11-6249.011.22	EQUIPMENT REPAIRS - BUSINESS EDUCATION	500
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	4,000
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	1,000
11-6249.080.22	EQUIPMENT REPAIRS - CONSTRUCTION SYSTEMS	500
11-6249.082.22	EQUIPMENT REPAIRS - MANUFACTURING SYSTEMS	2,000
11-6264.000.11	COPIER RENTAL - GENERAL	56,200
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	23,040

TOTAL 6200**112,740****6300****SUPPLIES & MATERIALS**

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6325.008.11	READING MATERIALS/BOOKS - READING	500
11-6326.000.11	MAGAZINES - GENERAL	2,300
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	450
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	17,000
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	31,000
11-6399.033.22	GENERAL SUPPLIES - AG SCIENCE & TECHNOLOGY	1,200
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	7,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	41,900
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,250
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.009.11	GENERAL SUPPLIES - ART	5,000
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	9,200
11-6399.018.11	GENERAL SUPPLIES - BAND	30,700
11-6399.016.11	GENERAL SUPPLIES - ROTC	3,500
11-6399.020.11	GENERAL SUPPLIES - CHORAL	11,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	9,500
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	19,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	3,000
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING SYSTEMS	2,400
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION SYSTEMS	1,200

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11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	750
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	400
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,900
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
TOTAL 6300		219,200

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,500
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,510
11-6497.000.11	AWARDS-GRADUATION - GENERAL	27,000
TOTAL 6400		32,010

TOTAL FUNCTION 11

6,725,600

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	67,000
12-6125.000.99	SUPPORT SALARIES - GENERAL	16,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		85,150

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	600
12-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		900

TOTAL FUNCTION 12

86,050

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		9,650

6400 OTHER OPERATING COST

13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	3,600
13-6411.013.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE	3,600
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE	900
13-6411.082.22	TRAVEL/EMPLOYEE - MANUFACTURING SYSTEMS	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	650
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,250
13-6411.080.22	TRAVEL/EMPLOYEE - CONSTRUCTION SYSTEMS	900
TOTAL 6400		13,700

TOTAL FUNCTION 13

23,350

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	385,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000

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23-6125.000.99	SUPPORT SALARIES - GENERAL	178,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	4,350
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	38,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	14,900
TOTAL 6100		633,900

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	2,500
TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	3,500
23-6399.000.99	GENERAL SUPPLIES - GENERAL	5,200
TOTAL 6300		8,700

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,700
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
TOTAL 6400		3,000

TOTAL FUNCTION 23**648,100****FUNCTION 31****6100 PAYROLL COSTS**

31-6117.000.99	CAREER LADDER - GENERAL	3,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	198,100
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,500
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	81,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	80,500
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,150
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,650
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,250
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	450
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	450
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,350
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		458,300

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	400
31-6399.000.99	GENERAL SUPPLIES - GENERAL	900
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	400
31-6399.031.99	GENERAL SUPPLIES - TESTING	900
31-6399.031.24	GENERAL SUPPLIES - TESTING	2,100
TOTAL 6300		4,825

6400 OTHER OPERATING COST

31-6411.072.22	TRAVEL/EMPLOYEE - C & T COUNSELORS	900
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
TOTAL 6400		1,700

TOTAL FUNCTION 31

464,825

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,600
33-6125.000.24	SUPPORT SALARIES - GENERAL	22,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		89,450

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,320
TOTAL 6300		1,320

TOTAL FUNCTION 33

90,770

FUNCTION 36

6100 PAYROLL COSTS

36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	5,150
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY -	1,600
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	300
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	126,000
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	162,000
36-6121.064.99	EXTRA DUTY/SUPPORT - SPEECH & DEBATE	200
36-6121.094.99	EXTRA DUTY/SUPPORT - ACADEMIC DECATHALON	600
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	3,900
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	8,250
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	900
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	7,800
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		320,550

6200 CONTRACTED SERVICES

36-6219.018.99	PROFESSIONAL SERVICE - BAND	12,000
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	4,000
36-6219.019.99	PROFESSIONAL SERVICE - ORCHESTRA	300
36-6219.075.91	PROFESSIONAL SERVICE - DRILL TEAM	1,000
36-6266.018.99	VEHICLE RENTAL - BAND	8,000
TOTAL 6200		25,300

6300 SUPPLIES & MATERIALS

36-6311.038.99	VEHICLE FUELS - OIL	50
36-6311.037.99	VEHICLE FUELS - GAS	2,500

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36-6319.039.99	OTHER SUPPLIES - PARTS	1,200
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	3,000
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	15,000
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		22,250

6400 OTHER OPERATING COST

36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	600
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	800
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	1,500
36-6412.018.99	TRAVEL/STUDENTS - BAND	14,600
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,000
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	3,600
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	1,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	4,500
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	3,000
36-6412.013.22	TRAVEL/STUDENTS - FAMILY & CONSUMER SCIENCE	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.080.22	TRAVEL/STUDENTS - CONSTRUCTION SYSTEMS	3,000
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	6,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	1,400
36-6499.016.99	MISC OPERATING EXP - ROTC	2,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	5,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	3,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	4,500
36-6499.018.99	MISC OPERATING EXP - BAND	15,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	675
TOTAL 6400		80,675

TOTAL FUNCTION 36

448,775

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	284,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	26,650
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,550
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600
TOTAL 6100		321,050

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	78,400
51-6257.000.99	ELECTRICITY - GENERAL	390,700
51-6258.000.99	GAS - GENERAL	62,600
TOTAL 6200		531,700

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	31,000
TOTAL 6300		31,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51

884,250

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,500
52-6125.000.99	SUPPORT SALARIES - GENERAL	86,700
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,350
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		114,550

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		300

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 52

166,850

TOTAL FUND - 199

9,538,570

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	105,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	59,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	12,150
TOTAL 6100		193,550

TOTAL FUNCTION 11

193,550

TOTAL FUND - 224

193,550

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
35-6125.000.99	SUPPORT SALARIES - GENERAL	199,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
TOTAL 6100		209,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	300,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	30,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	13,500

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35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,400	
	TOTAL 6300	348,900	
TOTAL FUNCTION 35			558,450
TOTAL FUND - 240			558,450

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL GRAPHICS	5,000	
11-6398.082.22	EQUIPMENT \$300-\$5.000 - MANUFACTURING	5,000	
11-6398.080.22	EQUIPMENT \$300-\$5.000 - CONSTRUCTION SYSTEMS	5,000	
11-6399.033.22	GENERAL SUPPLIES - AG SCIENCE & TECHNOLOGY	2,000	
11-6399.080.22	GENERAL SUPPLIES - CONSTRUCTION SYSTEMS	4,000	
11-6399.082.22	GENERAL SUPPLIES - MANUFACTURING SYSTEMS	4,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	3,000	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	13,000	
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	5,000	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	10,000	
	TOTAL 6300	56,000	
TOTAL FUNCTION 11			56,000

FUNCTION 31

6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	6,000	
	TOTAL 6300	6,000	
TOTAL FUNCTION 31			6,000
TOTAL FUND - 244			62,000

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	15,500	
	TOTAL 6300	15,500	
TOTAL FUNCTION 11			15,500
TOTAL FUND - 397			15,500

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
	TOTAL 6300	2,500	
TOTAL FUNCTION 11			2,500
TOTAL FUND - 480			2,500
TOTAL ORGANIZATION 004			10,761,020

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	15,000
TOTAL 6300		15,000

TOTAL FUNCTION 11

15,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12

3,500

FUNCTION 23

6300 SUPPLIES & MATERIALS

23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	12,000
TOTAL 6300		12,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 23

17,000

FUNCTION 36

6100 PAYROLL COSTS

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

6200 CONTRACTED SERVICES

36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	400
TOTAL 6200		400

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	9,000
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	10,000
36-6399.652.91	GENERAL SUPPLIES - JR VARSITY CHEERLEADER	4,600
36-6399.651.91	GENERAL SUPPLIES - VARSITY CHEERLEADER	12,100
36-6399.659.99	GENERAL SUPPLIES - STUDENT PARKING (170-XXX)	700
36-6399.653.91	GENERAL SUPPLIES - FRESHMAN CHEERLEADER	4,600
TOTAL 6300		43,500

6400 OTHER OPERATING COST

36-6412.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND	1,500
36-6499.650.91	MISC OPERATING EXP - CHEERLEADER FUND	100

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36-6499.653.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER	2,000
36-6499.651.91	MISC OPERATING EXP - VARSITY CHEERLEADER	2,000
36-6499.652.91	MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000
TOTAL 6400		7,600

TOTAL FUNCTION 36

86,500

FUNCTION 52

6200	CONTRACTED SERVICES	
52-6219.401.91	PROFESSIONAL SERVICE - BASEBALL	500
52-6219.404.91	PROFESSIONAL SERVICE - FOOTBALL	4,500
52-6219.407.91	PROFESSIONAL SERVICE - BASKETBALL	1,000
TOTAL 6200		6,000

TOTAL FUNCTION 52

6,000

TOTAL FUND - 170

128,000

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6245.402.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS	2,000
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS	6,000
36-6299.402.91	MISC CONTRACTED SERVICE - MISCELLANEOUS	2,000
36-6299.401.91	MISC CONTRACTED SERVICE - BASEBALL	3,500
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	7,000
36-6299.406.91	MISC CONTRACTED SERVICE - SOFTBALL	2,300
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	8,100
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	3,000
36-6299.409.91	MISC CONTRACTED SERVICE - SOCCER	4,500
TOTAL 6200		38,400

6300	SUPPLIES & MATERIALS	
36-6399.401.91	GENERAL SUPPLIES - BASEBALL	5,000
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	8,400
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	5,600
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	12,000
36-6399.409.91	GENERAL SUPPLIES - SOCCER	5,000
36-6399.412.91	GENERAL SUPPLIES - SWIMMING	5,500
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	4,000
36-6399.410.91	GENERAL SUPPLIES - TRACK	5,500
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	13,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	2,500
36-6399.406.91	GENERAL SUPPLIES - SOFTBALL	5,000
36-6399.405.91	GENERAL SUPPLIES - GOLF	1,750
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	36,000
TOTAL 6300		109,250

6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	6,900
36-6411.452.91	TRAVEL/EMPLOYEE - SCOUT SOFTBALL	200
36-6411.451.91	TRAVEL/EMPLOYEE - SCOUT-FOOTBALL	2,000
36-6411.453.91	TRAVEL/EMPLOYEE - SCOUT-BASKETBALL	200
36-6412.400.91	TRAVEL/STUDENTS - TRAINERS	3,500
36-6412.401.91	TRAVEL/STUDENTS - BASEBALL	7,500
36-6412.412.91	TRAVEL/STUDENTS - SWIMMING	10,000
36-6412.409.91	TRAVEL/STUDENTS - SOCCER	10,000
36-6412.410.91	TRAVEL/STUDENTS - TRACK	7,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	5,000
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	15,000

Fund 180

36-6412.405.91	TRAVEL/STUDENTS - GOLF	2,500
36-6412.406.91	TRAVEL/STUDENTS - SOFTBALL	5,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	2,500
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	19,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	28,500
36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	500
36-6497.401.91	AWARDS-GRADUATION - BASEBALL	800
36-6497.400.91	AWARDS-GRADUATION - TRAINERS	300
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	500
36-6497.406.91	AWARDS-GRADUATION - SOFTBALL	600
36-6497.405.91	AWARDS-GRADUATION - GOLF	400
36-6497.404.91	AWARDS-GRADUATION - FOOTBALL	2,800
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	500
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.409.91	AWARDS-GRADUATION - SOCCER	1,000
36-6497.412.91	AWARDS-GRADUATION - SWIMMING	1,500
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.401.91	MISC OPERATING EXP - BASEBALL	600
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	7,400
36-6499.412.91	MISC OPERATING EXP - SWIMMING	3,500
36-6499.403.91	MISC OPERATING EXP - DRUG TESTING	15,800
36-6499.409.91	MISC OPERATING EXP - SOCCER	1,500
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.405.91	MISC OPERATING EXP - GOLF	4,500
36-6499.406.91	MISC OPERATING EXP - SOFTBALL	1,200
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	1,500

TOTAL 6400**176,900****TOTAL FUNCTION 36****324,550****TOTAL FUND - 180****324,550****FUNCTION 11****6100****PAYROLL COSTS**

11-6112.000.31	PROFESSIONAL SUBSTITUTES - GENERAL	1,600
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	12,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	59,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	700
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	1,500
11-6112.016.11	PROFESSIONAL SUBSTITUTES - ROTC	500
11-6116.213.24	PROFESSIONAL EXTRA DUTY PAY - CREDIT	500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,400
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	10,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT	750
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	60,000
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	7,500
11-6119.000.31	PROFESSIONAL SALARY - GENERAL	581,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	143,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	32,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	4,047,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	486,000
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	915,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	173,500
11-6119.016.11	PROFESSIONAL SALARY - ROTC	211,000

Fund 199

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	16,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	111,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,150
11-6141.000.31	SOCIAL SECURITY/MEDICARE - GENERAL	8,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	59,550
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,550
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	12,800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
11-6141.016.11	SOCIAL SECURITY/MEDICARE - ROTC	3,050
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	750
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	36,800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,850
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	2,600
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	61,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	33,000
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	268,100
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	6,450
11-6143.000.31	WORKERS' COMPENSATION - GENERAL	3,400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	23,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,250
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	4,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	800
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	400
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.31	TEACHER RETIREMENT/TRS CARE - GENERAL	11,850
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	86,050
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	14,950
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	850
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.016.11	TEACHER RETIREMENT/TRS CARE - ROTC	6,150
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		7,572,900

6200

CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	2,800
11-6249.018.11	EQUIPMENT REPAIRS - BAND	7,000
11-6249.013.22	EQUIPMENT REPAIRS - FAMILY & CONSUMER	500
11-6249.011.22	EQUIPMENT REPAIRS - BUSINESS EDUCATION	500
11-6249.024.22	EQUIPMENT REPAIRS - ARCHITECTURAL GRAPHICS	500
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	6,500
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	1,000
11-6264.000.11	COPIER RENTAL - GENERAL	74,100
11-6299.000.22	MISC CONTRACTED SERVICE - GENERAL	23,040
TOTAL 6200		115,940

6300

SUPPLIES & MATERIALS

11-6321.000.11	TEXTBOOKS - GENERAL	3,000
11-6325.008.11	READING MATERIALS/BOOKS - READING	500
11-6326.000.11	MAGAZINES - GENERAL	1,500
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	25,000
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL GRAPHICS	200
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	1,000

Fund 199

11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	40,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	12,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	62,100
11-6399.000.23	GENERAL SUPPLIES - GENERAL	700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,906
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200
11-6399.009.11	GENERAL SUPPLIES - ART	5,600
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	13,600
11-6399.018.11	GENERAL SUPPLIES - BAND	30,000
11-6399.016.11	GENERAL SUPPLIES - ROTC	9,000
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL GRAPHICS	400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	22,000
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	400
11-6399.020.11	GENERAL SUPPLIES - CHORAL	17,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	12,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	3,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	1,400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,200
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,500
11-6399.041.11	GENERAL SUPPLIES - PEER HELPERS	300
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	400
11-6399.028.22	GENERAL SUPPLIES - BUSINESS EDUCATION	600
11-6399.064.11	GENERAL SUPPLIES - SPEECH & DEBATE	500
11-6399.073.22	GENERAL SUPPLIES - FAMILY & CONSUMER	500
11-6399.093.22	GENERAL SUPPLIES - CHILD CARE GUIDANCE &	600
TOTAL 6300		283,656

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,500
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	5,210
11-6497.000.11	AWARDS-GRADUATION - GENERAL	28,000
TOTAL 6400		34,710

TOTAL FUNCTION 11**8,007,206****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6117.000.99	CAREER LADDER - GENERAL	2,500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	132,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	700
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		145,550

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	800
12-6399.000.99	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		1,300

TOTAL FUNCTION 12**146,850****FUNCTION 13****6100 PAYROLL COSTS**

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	9,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		9,200

6400	OTHER OPERATING COST	
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	5,400
13-6411.024.22	TRAVEL/EMPLOYEE - ARCHITECTURAL GRAPHICS	900
13-6411.077.22	TRAVEL/EMPLOYEE - HEALTH SCIENCE	900
13-6411.013.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE	5,400
13-6411.028.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	900
13-6411.030.22	TRAVEL/EMPLOYEE - MARKETING EDUCATION	900
13-6411.073.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER	900
13-6411.093.22	TRAVEL/EMPLOYEE - CHILD CARE GUIDANCE &	900
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	600
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,875
	TOTAL 6400	19,675

TOTAL FUNCTION 13

28,875

FUNCTION 23

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
23-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	552,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	173,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,350
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,550
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	42,800
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	21,100
	TOTAL 6100	814,550

6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,500
	TOTAL 6200	1,500

6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	8,000
	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

832,350

FUNCTION 31

6100	PAYROLL COSTS	
31-6117.000.99	CAREER LADDER - GENERAL	3,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	250,500
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	63,500
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	60,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	60,600
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,650
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	200
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,450

Fund 199

31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,350
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,850
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950

TOTAL 6100**470,100****6300 SUPPLIES & MATERIALS**

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

TOTAL 6300**5,525****6400 OTHER OPERATING COST**

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

TOTAL 6400**1,900****TOTAL FUNCTION 31****477,525****FUNCTION 33****6100 PAYROLL COSTS**

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500
33-6125.000.24	SUPPORT SALARIES - GENERAL	16,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300
33-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100

TOTAL 6100**75,000****6300 SUPPLIES & MATERIALS**

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,950
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TOTAL 6300**1,950****TOTAL FUNCTION 33****76,950****FUNCTION 36****6100 PAYROLL COSTS**

36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY -	3,300
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	500
36-6116.075.91	PROFESSIONAL EXTRA DUTY PAY - DRILL TEAM	100
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	154,500
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,100
36-6118.020.99	PROFESSIONAL STIPENDS - CHORAL	700
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	160,500
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	1,750
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	8,350

Organization 005
Fund 199

005 John Horn High School

Budget 2010

36-6143.000.91	WORKERS' COMPENSATION - GENERAL	850
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	8,650
TOTAL 6100		344,900

6200 CONTRACTED SERVICES

36-6219.018.99	PROFESSIONAL SERVICE - BAND	21,000
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	7,200
36-6219.019.99	PROFESSIONAL SERVICE - ORCHESTRA	1,800
36-6219.075.91	PROFESSIONAL SERVICE - DRILL TEAM	500
36-6266.018.99	VEHICLE RENTAL - BAND	8,000
TOTAL 6200		38,500

6300 SUPPLIES & MATERIALS

36-6311.037.99	VEHICLE FUELS - GAS	3,500
36-6311.038.99	VEHICLE FUELS - OIL	50
36-6319.039.99	OTHER SUPPLIES - PARTS	1,200
36-6399.094.99	GENERAL SUPPLIES - ACADEMIC DECATHALON	2,000
36-6399.075.91	GENERAL SUPPLIES - DRILL TEAM	15,500
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		22,750

6400 OTHER OPERATING COST

36-6411.064.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE	500
36-6411.019.99	TRAVEL/EMPLOYEE - ORCHESTRA	500
36-6411.020.99	TRAVEL/EMPLOYEE - CHORAL	1,200
36-6411.018.99	TRAVEL/EMPLOYEE - BAND	2,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	12,500
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	3,000
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,400
36-6412.064.99	TRAVEL/STUDENTS - SPEECH & DEBATE	3,000
36-6412.016.99	TRAVEL/STUDENTS - ROTC	4,500
36-6412.075.91	TRAVEL/STUDENTS - DRILL TEAM	3,000
36-6412.077.22	TRAVEL/STUDENTS - HEALTH SCIENCE	3,000
36-6412.011.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.024.22	TRAVEL/STUDENTS - ARCHITECTURAL GRAPHICS	3,000
36-6412.028.22	TRAVEL/STUDENTS - BUSINESS EDUCATION	3,000
36-6412.030.22	TRAVEL/STUDENTS - MARKETING EDUCATION	3,000
36-6412.073.22	TRAVEL/STUDENTS - FAMILY & CONSUMER	3,000
36-6497.055.99	AWARDS-GRADUATION - ACADEMIC PROGRAMS	2,000
36-6499.094.99	MISC OPERATING EXP - ACADEMIC DECATHALON	1,500
36-6499.075.91	MISC OPERATING EXP - DRILL TEAM	1,000
36-6499.016.99	MISC OPERATING EXP - ROTC	2,000
36-6499.064.99	MISC OPERATING EXP - SPEECH & DEBATE	2,200
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	3,650
36-6499.020.99	MISC OPERATING EXP - CHORAL	7,100
36-6499.018.99	MISC OPERATING EXP - BAND	9,000
36-6499.000.99	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		78,550

TOTAL FUNCTION 36

484,700

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	341,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	33,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,850
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100

**Organization 005
Fund 199**

005 John Horn High School

Budget 2010

51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,800
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		385,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	69,000
51-6257.000.99	ELECTRICITY - GENERAL	376,400
51-6258.000.99	GAS - GENERAL	52,900
TOTAL 6200		498,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	38,000
TOTAL 6300		38,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51	922,550
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FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,000
52-6125.000.99	SUPPORT SALARIES - GENERAL	106,100
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,700
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,500
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
52-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
52-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		133,350

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		300

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 52	238,650
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TOTAL FUND - 199	11,215,656
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	29,000
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,550
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
TOTAL 6100		33,100

TOTAL FUNCTION 31	33,100
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TOTAL FUND - 204	33,100
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FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	40,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,100	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200	
	TOTAL 6100	48,750	
TOTAL FUNCTION 11			48,750
TOTAL FUND - 224			48,750

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000	
35-6125.000.99	SUPPORT SALARIES - GENERAL	200,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,650	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	26,200	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400	
	TOTAL 6100	234,800	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	407,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	33,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	15,000	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,400	
	TOTAL 6300	457,900	
TOTAL FUNCTION 35			692,700
TOTAL FUND - 240			692,700

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6396.024.22	COMPUTER SUPPLIES - ARCHITECTURAL GRAPHICS	5,000	
11-6396.028.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	2,000	
11-6399.028.22	GENERAL SUPPLIES - BUSINESS EDUCATION	2,000	
11-6399.030.22	GENERAL SUPPLIES - MARKETING EDUCATION	6,000	
11-6399.077.22	GENERAL SUPPLIES - HEALTH SCIENCE	5,000	
11-6399.073.22	GENERAL SUPPLIES - FAMILY & CONSUMER	2,000	
11-6399.024.22	GENERAL SUPPLIES - ARCHITECTURAL GRAPHICS	11,000	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	10,000	
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	5,000	
11-6399.093.22	GENERAL SUPPLIES - CHILD CARE GUIDANCE &	2,000	
	TOTAL 6300	50,000	
TOTAL FUNCTION 11			50,000

FUNCTION 31

6300	SUPPLIES & MATERIALS	
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS	6,000
	TOTAL 6300	6,000

Organization 005
Fund 244

005 John Horn High School

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TOTAL FUNCTION 31	<u>6,000</u>
TOTAL FUND - 244	<u>56,000</u>

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	1,950
	TOTAL 6300	1,950
TOTAL FUNCTION 11		<u>1,950</u>
TOTAL FUND - 397		<u>1,950</u>

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	1,250
	TOTAL 6300	1,250
TOTAL FUNCTION 11		<u>1,250</u>
TOTAL FUND - 480		<u>1,250</u>

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.370.11	GENERAL SUPPLIES - MEF GRANT 2 09-10	775
	TOTAL 6300	775
TOTAL FUNCTION 11		<u>775</u>

FUNCTION 36

6400	OTHER OPERATING COST	
36-6499.319.99	MISC OPERATING EXP - MEF GRANT 1 09-10	2,070
	TOTAL 6400	2,070
TOTAL FUNCTION 36		<u>2,070</u>
TOTAL FUND - 481		<u>2,845</u>
TOTAL ORGANIZATION 005		<u>12,504,801</u>

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	
11-6399.668.11	GENERAL SUPPLIES - TEAMS (170-XXX)	3,500	
	TOTAL 6300	8,500	
6400	OTHER OPERATING COST		
11-6499.668.11	MISC OPERATING EXP - TEAMS (170-XXX)	3,500	
	TOTAL 6400	3,500	
TOTAL FUNCTION 11			12,000

FUNCTION 12

6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500	
	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,000	
	TOTAL 6300	2,000	
TOTAL FUNCTION 12			3,500

FUNCTION 36

6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	500	
	TOTAL 6200	500	
6300	SUPPLIES & MATERIALS		
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	3,000	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	30,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200	
	TOTAL 6300	38,200	
6400	OTHER OPERATING COST		
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	2,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	6,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	10,000	
	TOTAL 6400	18,000	
TOTAL FUNCTION 36			56,700
TOTAL FUND - 170			72,200

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6249.402.91	EQUIPMENT REPAIRS - 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
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600

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36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
TOTAL 6300		16,000

6400 OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
TOTAL 6400		18,500

TOTAL FUNCTION 36**36,800****TOTAL FUND - 180****36,800****FUNCTION 11****6100 PAYROLL COSTS**

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	39,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	14,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,014,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	41,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	115,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	288,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	25,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	13,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	74,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	26,600
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,250
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	21,450
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	2,050
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	8,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	130,250
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	1,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	450
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,350
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	150
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	44,600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,100

Fund 199

11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	350
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	250
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		2,923,100

6200

CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	1,100
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	2,200
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	200
11-6249.018.11	EQUIPMENT REPAIRS - BAND	8,400
11-6249.053.11	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,900
TOTAL 6200		43,300

6300

SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	750
11-6326.000.11	MAGAZINES - GENERAL	1,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	1,000
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	600
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,700
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	21,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,800
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,330
11-6399.018.11	GENERAL SUPPLIES - BAND	7,000
11-6399.013.11	GENERAL SUPPLIES - FAMILY & CONSUMER	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	4,100
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	2,700
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,000
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,200
11-6399.053.11	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	3,000
11-6399.052.11	GENERAL SUPPLIES - RISOGRAPH	1,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	4,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,300
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
TOTAL 6300		93,330

6400

OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	3,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,220
TOTAL 6400		7,220

TOTAL FUNCTION 11

3,066,950

FUNCTION 12

6100

PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		63,050

6300

SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	600
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12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	1,000

TOTAL FUNCTION 12

64,050

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
	TOTAL 6100	4,550

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	450
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
	TOTAL 6400	1,650

TOTAL FUNCTION 13

6,200

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	219,000
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,850
23-6125.000.99	SUPPORT SALARIES - GENERAL	81,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,500
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,300
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,000
	TOTAL 6100	339,450

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,600
	TOTAL 6300	5,500

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
	TOTAL 6400	1,200

TOTAL FUNCTION 23

347,650

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	64,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	90,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	58,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,700
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,800

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31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		237,850

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		600

TOTAL FUNCTION 31

239,475

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		58,250

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,060
TOTAL 6300		1,060

TOTAL FUNCTION 33

59,310

FUNCTION 36

6100 PAYROLL COSTS

36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	54,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	800
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		56,050

6200 CONTRACTED SERVICES

36-6219.018.99	PROFESSIONAL SERVICE - BAND	1,300
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	500
TOTAL 6200		1,800

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

6400 OTHER OPERATING COST

36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,000
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	3,200

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36-6499.018.99	MISC OPERATING EXP - BAND	2,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,300
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,800
TOTAL 6400		12,800

TOTAL FUNCTION 36

71,150

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	134,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	700
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		143,250

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	32,000
51-6257.000.99	ELECTRICITY - GENERAL	168,500
51-6258.000.99	GAS - GENERAL	24,700
TOTAL 6200		225,200

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	17,000
TOTAL 6300		17,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	400
TOTAL 6400		400

TOTAL FUNCTION 51

385,850

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	10,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		10,750

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		300

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 52

63,050

TOTAL FUND - 199

4,303,685

FUNCTION 11

6100 PAYROLL COSTS

Organization 041
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11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	193,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	16,450
TOTAL 6100		262,900

TOTAL FUNCTION 11	262,900
TOTAL FUND - 224	262,900

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,136
TOTAL 6100		1,136

TOTAL FUNCTION 11	1,136
TOTAL FUND - 226	1,136

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	128,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550
TOTAL 6100		143,300

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	197,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	24,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	16,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,600
TOTAL 6300		240,700

TOTAL FUNCTION 35	384,000
TOTAL FUND - 240	384,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	27,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	2,450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
TOTAL 6100		32,250

TOTAL FUNCTION 11	32,250
TOTAL FUND - 255	32,250

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,200
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		57,200

TOTAL FUNCTION 11	57,200
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TOTAL FUND - 283	57,200
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FUNCTION 11

6100 PAYROLL COSTS

11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	15,000
TOTAL 6100		15,000

TOTAL FUNCTION 11	15,000
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TOTAL FUND - 401	15,000
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
TOTAL 6300		2,500

TOTAL FUNCTION 11	2,500
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TOTAL FUND - 480	2,500
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FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	225,000
TOTAL 6600		225,000

TOTAL FUNCTION 81	225,000
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TOTAL FUND - 691	225,000
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TOTAL ORGANIZATION 041	5,392,671
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FUNCTION 11

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 11

5,000

FUNCTION 12

6200 CONTRACTED SERVICES

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12

2,500

FUNCTION 36

6100 PAYROLL COSTS

36-6116.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED	1,000
36-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS	15,000
TOTAL 6100		16,000

6200 CONTRACTED SERVICES

36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	500
TOTAL 6200		500

6300 SUPPLIES & MATERIALS

36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200
TOTAL 6300		17,700

6400 OTHER OPERATING COST

36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	2,100
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	7,000
TOTAL 6400		14,100

TOTAL FUNCTION 36

48,300

TOTAL FUND - 170

55,800

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	EQUIPMENT REPAIRS - 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
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600

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36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
TOTAL 6300		16,000

6400

OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
TOTAL 6400		18,500

TOTAL FUNCTION 36

36,800

TOTAL FUND - 180

36,800

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	32,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	6,900
11-6117.000.23	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	9,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,589,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	96,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	67,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	237,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	84,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	22,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	23,150
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,750
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,200
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,950
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,650
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	85,650
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	3,900
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,450
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	500
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	34,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300

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11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	3,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,500
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	150
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		2,378,600

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	2,000
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	2,000
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	500
11-6249.018.11	EQUIPMENT REPAIRS - BAND	6,500
11-6249.053.11	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		34,000

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	750
11-6326.000.11	MAGAZINES - GENERAL	2,800
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,300
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	400
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	18,400
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,720
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,120
11-6399.018.11	GENERAL SUPPLIES - BAND	8,500
11-6399.013.11	GENERAL SUPPLIES - FAMILY & CONSUMER	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	3,500
11-6399.020.11	GENERAL SUPPLIES - CHORAL	3,400
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,100
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,600
11-6399.053.11	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	3,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.052.11	GENERAL SUPPLIES - RISOGRAPH	1,500
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
TOTAL 6300		86,940

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,560
TOTAL 6400		3,560

TOTAL FUNCTION 11

2,503,100

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	66,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		71,500

6300 SUPPLIES & MATERIALS

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12-6396.000.99	COMPUTER SUPPLIES - GENERAL	600
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		1,000

TOTAL FUNCTION 12	72,500
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FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,400
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,450

6400 OTHER OPERATING COST

13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	950
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
TOTAL 6400		1,200

TOTAL FUNCTION 13	2,650
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FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		57,000

TOTAL FUNCTION 21	57,000
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FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	199,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	900
23-6125.000.99	SUPPORT SALARIES - GENERAL	71,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,550
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,850
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,450
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,650
TOTAL 6100		295,350

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	2,000
TOTAL 6200		2,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,600
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,100
TOTAL 6300		4,700

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
TOTAL 6400		1,200

TOTAL FUNCTION 23	303,250
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FUNCTION 31

6100	PAYROLL COSTS	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	43,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	116,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	54,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	650
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,650
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
	TOTAL 6100	236,200

6300	SUPPLIES & MATERIALS	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	1,025

6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
	TOTAL 6400	600

TOTAL FUNCTION 31	237,825
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FUNCTION 33

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
	TOTAL 6100	59,700

6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	900
	TOTAL 6300	900

TOTAL FUNCTION 33	60,600
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FUNCTION 36

6100	PAYROLL COSTS	
36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	100
36-6116.019.99	PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA	300
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	300
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	49,500
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
	TOTAL 6100	52,050

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6200	CONTRACTED SERVICES	
36-6219.018.99	PROFESSIONAL SERVICE - BAND	1,200
36-6219.019.99	PROFESSIONAL SERVICE - ORCHESTRA	500
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	500
	TOTAL 6200	2,200
6300	SUPPLIES & MATERIALS	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500
6400	OTHER OPERATING COST	
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	800
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,950
36-6412.018.99	TRAVEL/STUDENTS - BAND	3,400
36-6499.018.99	MISC OPERATING EXP - BAND	3,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,500
	TOTAL 6400	14,150

TOTAL FUNCTION 36

68,900

FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	114,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
	TOTAL 6100	122,700
6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	26,100
51-6257.000.99	ELECTRICITY - GENERAL	177,500
51-6258.000.99	GAS - GENERAL	40,300
	TOTAL 6200	243,900
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,000
	TOTAL 6300	15,000
6400	OTHER OPERATING COST	
51-6499.000.99	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

TOTAL FUNCTION 51

382,100

FUNCTION 52

6100	PAYROLL COSTS	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
	TOTAL 6100	1,550
6300	SUPPLIES & MATERIALS	
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300

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TOTAL 6300		300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000	
TOTAL 6400		52,000	
TOTAL FUNCTION 52			53,850
TOTAL FUND - 199			3,741,775

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	31,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,950	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,650	
TOTAL 6100		92,400	
TOTAL FUNCTION 11			92,400
TOTAL FUND - 224			92,400

		FUNCTION 35	
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,700	
35-6125.000.99	SUPPORT SALARIES - GENERAL	111,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,350	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200	
TOTAL 6100		123,750	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	171,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	28,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	19,500	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,100	
TOTAL 6300		222,600	
TOTAL FUNCTION 35			346,350
TOTAL FUND - 240			346,350

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,200	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200	
TOTAL 6100		57,200	
TOTAL FUNCTION 11			57,200

**Organization 042
Fund 283**

042 Vanston Middle School

Budget 2010

TOTAL FUND - 283	57,200
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	58,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	244,000
	TOTAL 6300	244,000

TOTAL FUNCTION 11	302,300
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,800
	TOTAL 6300	1,800

TOTAL FUNCTION 61	1,800
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TOTAL FUND - 285	304,100
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FUNCTION 11

6100 PAYROLL COSTS

11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	15,000
	TOTAL 6100	15,000

TOTAL FUNCTION 11	15,000
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TOTAL FUND - 401	15,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	101,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	40,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
	TOTAL 6100	158,200

TOTAL FUNCTION 11	158,200
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TOTAL FUND - 435	158,200
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.306.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 09-10	1,200
11-6395.307.00	ELECTRONICS \$100-\$5,000 - MEF GRANT 2 09-10	1,200

**Organization 042
Fund 480**

042 Vanston Middle School

Budget 2010

	TOTAL 6300	2,400	
TOTAL FUNCTION 11			<hr/> 2,400
TOTAL FUND - 480			<hr/> 2,400
TOTAL ORGANIZATION 042			<hr/> 4,810,025

FUNCTION 11

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

FUNCTION 12

6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500	
	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,000	
	TOTAL 6300	2,000	
TOTAL FUNCTION 12			3,500

FUNCTION 36

6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	500	
	TOTAL 6200	500	
6300	SUPPLIES & MATERIALS		
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200	
	TOTAL 6300	12,700	
6400	OTHER OPERATING COST		
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	2,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	20,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	8,000	
	TOTAL 6400	30,000	
TOTAL FUNCTION 36			43,200
TOTAL FUND - 170			51,700

FUNCTION 36

6200	CONTRACTED SERVICES		
36-6249.402.91	EQUIPMENT REPAIRS - 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	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000	
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200	
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500	
	TOTAL 6300	16,000	

Organization 043
Fund 180

043 Wilkinson Middle School

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6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	18,500

TOTAL FUNCTION 36	36,800
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TOTAL FUND - 180	36,800
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	52,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	100
11-6116.613.11	PROFESSIONAL EXTRA DUTY PAY - MUSIC	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.25	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	3,750
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	11,100
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	91,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,004,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	56,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	268,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	299,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	58,100
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	11,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	40,500
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	13,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,350
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	28,700
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,100
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	850
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	300
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	1,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	25,400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	127,500
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	3,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,800
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,850

Fund 199

11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	300
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	44,500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	6,250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	950
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	150
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		3,230,150

6200

CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	1,100
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	5,000
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	800
11-6249.018.11	EQUIPMENT REPAIRS - BAND	8,500
11-6249.053.11	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,300
TOTAL 6200		46,200

6300

SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	1,000
11-6326.000.11	MAGAZINES - GENERAL	1,500
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	900
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	7,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,900
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,460
11-6399.018.11	GENERAL SUPPLIES - BAND	8,500
11-6399.013.11	GENERAL SUPPLIES - FAMILY & CONSUMER	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	240
11-6399.009.11	GENERAL SUPPLIES - ART	4,760
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	600
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	800
11-6399.053.11	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	3,000
11-6399.052.11	GENERAL SUPPLIES - RISOGRAPH	1,500
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,100
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
TOTAL 6300		99,410

6400

OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,630
TOTAL 6400		4,630

TOTAL FUNCTION 11

3,380,390

FUNCTION 12

6100

PAYROLL COSTS

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12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		57,600

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	600
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		1,000

TOTAL FUNCTION 12

58,600

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,050

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	450
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
TOTAL 6400		1,650

TOTAL FUNCTION 13

2,700

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		57,000

TOTAL FUNCTION 21

57,000

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	208,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	97,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,550
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,400
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,050
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,050
TOTAL 6100		346,900

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,100
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,000

TOTAL 6300		6,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	
TOTAL 6400		1,200	
TOTAL FUNCTION 23			355,700
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	57,100	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	119,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	66,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	250	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,700	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,700	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,050	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	400	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050	
TOTAL 6100		264,050	
6300	SUPPLIES & MATERIALS		
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
TOTAL 6300		1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600	
TOTAL 6400		600	
TOTAL FUNCTION 31			265,675
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,600	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850	
TOTAL 6100		55,800	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,170	
TOTAL 6300		1,170	
TOTAL FUNCTION 33			56,970
FUNCTION 36			

**Organization 043
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6100	PAYROLL COSTS	
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	49,500
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
	TOTAL 6100	51,350
6200	CONTRACTED SERVICES	
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	2,800
	TOTAL 6200	2,800
6300	SUPPLIES & MATERIALS	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500
6400	OTHER OPERATING COST	
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	1,000
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	2,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	2,000
36-6499.018.99	MISC OPERATING EXP - BAND	2,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,500
36-6499.020.99	MISC OPERATING EXP - CHORAL	2,200
	TOTAL 6400	10,700

TOTAL FUNCTION 36

65,350

FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	137,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
	TOTAL 6100	153,400
6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	103,500
51-6257.000.99	ELECTRICITY - GENERAL	230,200
51-6258.000.99	GAS - GENERAL	9,300
	TOTAL 6200	343,000
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,000
	TOTAL 6300	18,000
6400	OTHER OPERATING COST	
51-6499.000.99	MISC OPERATING EXP - GENERAL	500
	TOTAL 6400	500

TOTAL FUNCTION 51

514,900

FUNCTION 52

6100	PAYROLL COSTS	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,000
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

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52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	10,750
6300	SUPPLIES & MATERIALS	
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	300
6400	OTHER OPERATING COST	
52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000
	TOTAL 6400	52,000
TOTAL FUNCTION 52		63,050
TOTAL FUND - 199		4,820,335

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	118,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,600
11-6125.000.23	SUPPORT SALARIES - GENERAL	32,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,000
	TOTAL 6100	183,500
TOTAL FUNCTION 11		183,500
TOTAL FUND - 224		183,500

FUNCTION 35

6100	PAYROLL COSTS	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	142,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
	TOTAL 6100	165,250
6300	SUPPLIES & MATERIALS	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	210,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	28,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	29,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,600
	TOTAL 6300	272,900
TOTAL FUNCTION 35		438,150
TOTAL FUND - 240		438,150

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	69,000
	TOTAL 6300	69,000

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TOTAL FUNCTION 11			<hr/>	69,000
			FUNCTION 61	
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,700		
	TOTAL 6300	2,700		
TOTAL FUNCTION 61			<hr/>	2,700
TOTAL FUND - 285			<hr/>	71,700
			FUNCTION 11	
6100	PAYROLL COSTS			
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,300		
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	170,000		
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,500		
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,700		
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	500		
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,000		
	TOTAL 6100	195,000		
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL	99,000		
	TOTAL 6300	99,000		
TOTAL FUNCTION 11			<hr/>	294,000
			FUNCTION 61	
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000		
	TOTAL 6300	3,000		
TOTAL FUNCTION 61			<hr/>	3,000
TOTAL FUND - 288			<hr/>	297,000
			FUNCTION 11	
6100	PAYROLL COSTS			
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	15,000		
	TOTAL 6100	15,000		
TOTAL FUNCTION 11			<hr/>	15,000
TOTAL FUND - 401			<hr/>	15,000
			FUNCTION 11	
6300	SUPPLIES & MATERIALS			
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500		
	TOTAL 6300	2,500		
TOTAL FUNCTION 11			<hr/>	2,500
TOTAL FUND - 480			<hr/>	2,500
TOTAL ORGANIZATION 043			<hr/>	5,916,685

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
11-6399.656.11	GENERAL SUPPLIES - FIELD HOUSE COKES	1,000	
	TOTAL 6300	11,000	
TOTAL FUNCTION 11			11,000
FUNCTION 12			
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500	
	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 12			2,500
FUNCTION 23			
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION 23			5,000
FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	500	
	TOTAL 6200	500	
6300	SUPPLIES & MATERIALS		
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200	
	TOTAL 6300	9,700	
6400	OTHER OPERATING COST		
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	2,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	10,000	
	TOTAL 6400	14,000	
TOTAL FUNCTION 36			24,200
TOTAL FUND - 170			42,700

FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6249.402.91	EQUIPMENT REPAIRS - 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	

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

6400

OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
TOTAL 6400		18,500

TOTAL FUNCTION 36

36,800

TOTAL FUND - 180

36,800

FUNCTION 11

6100

PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	38,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.25	CAREER LADDER - GENERAL	3,000
11-6117.000.11	CAREER LADDER - GENERAL	12,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	14,600
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,128,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	111,050
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	280,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	365,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	77,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	37,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	18,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	28,400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,700
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,850
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	19,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	139,150
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	2,500
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,950
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,200
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	850
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	500

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11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	41,350
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,900
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	850
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		3,404,450

6200 CONTRACTED SERVICES

11-6249.080.11	EQUIPMENT REPAIRS - CONSTRUCTION SYSTEMS	1,500
11-6249.082.11	EQUIPMENT REPAIRS - MANUFACTURING SYSTEMS	500
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	1,100
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	2,000
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	400
11-6249.018.11	EQUIPMENT REPAIRS - BAND	6,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,900
TOTAL 6200		41,900

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	750
11-6326.000.11	MAGAZINES - GENERAL	1,500
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,000
11-6399.082.11	GENERAL SUPPLIES - MANUFACTURING SYSTEMS	1,000
11-6399.080.11	GENERAL SUPPLIES - CONSTRUCTION SYSTEMS	3,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	13,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,630
11-6399.018.11	GENERAL SUPPLIES - BAND	8,000
11-6399.013.11	GENERAL SUPPLIES - FAMILY & CONSUMER	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	8,000
11-6399.020.11	GENERAL SUPPLIES - CHORAL	4,750
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,000
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,200
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	4,000
TOTAL 6300		111,680

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	5,170
TOTAL 6400		6,170

TOTAL FUNCTION 11**3,564,200****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	67,000
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850

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12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
TOTAL 6100		72,550

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	600
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		1,000

TOTAL FUNCTION 12

73,550

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
TOTAL 6100		1,050

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	450
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
TOTAL 6400		1,650

TOTAL FUNCTION 13

2,700

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		57,000

TOTAL FUNCTION 21

57,000

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	208,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	5,600
23-6125.000.99	SUPPORT SALARIES - GENERAL	92,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,550
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,050
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	20,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,600
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,400
TOTAL 6100		344,600

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,500
TOTAL 6200		1,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,300
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,500
TOTAL 6300		6,800

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
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TOTAL 6400		1,200	
TOTAL FUNCTION 23			354,100
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	114,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	53,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,800	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	300	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,250	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
TOTAL 6100		184,150	
6300	SUPPLIES & MATERIALS		
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
TOTAL 6300		1,025	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600	
TOTAL 6400		600	
TOTAL FUNCTION 31			185,775
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
TOTAL 6100		54,650	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,300	
TOTAL 6300		1,300	
TOTAL FUNCTION 33			55,950
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	56,000	
36-6121.018.99	EXTRA DUTY/SUPPORT - BAND	1,700	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	800	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250	
TOTAL 6100		59,750	
6200	CONTRACTED SERVICES		

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36-6219.018.99	PROFESSIONAL SERVICE - BAND	750
36-6219.019.99	PROFESSIONAL SERVICE - ORCHESTRA	100
	TOTAL 6200	850

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,000
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	2,500
36-6499.018.99	MISC OPERATING EXP - BAND	3,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,350
	TOTAL 6400	12,850

TOTAL FUNCTION 36

73,950

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	4,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	134,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
	TOTAL 6100	163,250

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	17,100
51-6257.000.99	ELECTRICITY - GENERAL	193,600
51-6258.000.99	GAS - GENERAL	22,100
	TOTAL 6200	232,800

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	15,000
	TOTAL 6300	15,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51

411,550

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,500
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	5,150

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	300

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6400 OTHER OPERATING COST

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

TOTAL FUNCTION 52	57,450
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TOTAL FUND - 199	4,836,225
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FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	48,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
	TOTAL 6100	64,550

TOTAL FUNCTION 11	64,550
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
	TOTAL 6100	53,550

TOTAL FUNCTION 31	53,550
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TOTAL FUND - 224	118,100
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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	141,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	800
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
	TOTAL 6100	162,150

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	228,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	24,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	25,100
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	5,200
	TOTAL 6300	282,800

TOTAL FUNCTION 35	444,950
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TOTAL FUND - 240	444,950
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
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11-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	58,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	346,000
	TOTAL 6300	346,000

TOTAL FUNCTION 11

404,300

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,500
	TOTAL 6300	2,500

TOTAL FUNCTION 61

2,500

TOTAL FUND - 285

406,800

FUNCTION 11

6100 PAYROLL COSTS

11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	15,000
	TOTAL 6100	15,000

TOTAL FUNCTION 11

15,000

TOTAL FUND - 401

15,000

TOTAL ORGANIZATION 044

5,900,575

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
	TOTAL 6300	10,000	
TOTAL FUNCTION 11			10,000
FUNCTION 12			
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500	
	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000	
	TOTAL 6300	3,000	
TOTAL FUNCTION 12			4,500
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000	
	TOTAL 6400	10,000	
TOTAL FUNCTION 13			10,000
FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	500	
	TOTAL 6200	500	
6300	SUPPLIES & MATERIALS		
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	20,000	
36-6399.656.99	GENERAL SUPPLIES - FIELD HOUSE COKES	5,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	12,000	
	TOTAL 6300	39,500	
6400	OTHER OPERATING COST		
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	4,400	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	7,500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400	12,900	
TOTAL FUNCTION 36			52,900
TOTAL FUND - 170			77,400

FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6249.402.91	EQUIPMENT REPAIRS - 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	

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

6400

OTHER OPERATING COST

36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
TOTAL 6400		18,500

TOTAL FUNCTION 36

36,800

TOTAL FUND - 180

36,800

FUNCTION 11

6100

PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	2,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,600
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	44,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	10,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	22,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	95,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,302,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	176,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	179,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	403,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	102,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	77,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	33,050
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,850
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,400
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	850
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	7,400
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	22,050
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,650
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	27,550
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	166,500
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	6,650
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	12,050
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,550

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11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,500
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	550
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,900
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	250
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	46,850
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	5,550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	9,050
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	250
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		3,838,300

6200

CONTRACTED SERVICES

11-6249.053.11	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	1,500
11-6249.082.11	EQUIPMENT REPAIRS - MANUFACTURING SYSTEMS	500
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	1,100
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	4,000
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	1,600
11-6249.018.11	EQUIPMENT REPAIRS - BAND	10,000
11-6264.000.11	COPIER RENTAL - GENERAL	29,900
TOTAL 6200		48,600

6300

SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	1,000
11-6326.000.11	MAGAZINES - GENERAL	4,500
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	300
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	1,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	8,000
11-6399.082.11	GENERAL SUPPLIES - MANUFACTURING SYSTEMS	1,000
11-6399.053.11	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	3,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,000
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	8,000
11-6399.209.11	GENERAL SUPPLIES - AVID	1,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	26,700
11-6399.000.23	GENERAL SUPPLIES - GENERAL	800
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,630
11-6399.018.11	GENERAL SUPPLIES - BAND	12,500
11-6399.013.11	GENERAL SUPPLIES - FAMILY & CONSUMER	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	220
11-6399.009.11	GENERAL SUPPLIES - ART	6,700
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,500
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	3,700
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	750
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	700
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.052.11	GENERAL SUPPLIES - RISOGRAPH	2,500
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,100
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
TOTAL 6300		124,150

6400

OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	5,160

TOTAL 6400		6,160	
TOTAL FUNCTION 11			4,017,210
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500	
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	3,850	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
TOTAL 6100		55,950	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	600	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400	
TOTAL 6300		1,000	
TOTAL FUNCTION 12			56,950
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,200	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
TOTAL 6100		1,250	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	550	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	
TOTAL 6400		1,750	
TOTAL FUNCTION 13			3,000
FUNCTION 21			
6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,800	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200	
TOTAL 6100		57,000	
TOTAL FUNCTION 21			57,000
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	215,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	88,000	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,400	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	18,500	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,650	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,900	
TOTAL 6100		340,400	

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6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,500
	TOTAL 6200	1,500
6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,400
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,500
	TOTAL 6300	6,900
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
	TOTAL 6400	1,200

TOTAL FUNCTION 23

350,000

FUNCTION 31

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	120,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	55,500
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,800
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	850
	TOTAL 6100	191,950
6300	SUPPLIES & MATERIALS	
31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	1,025
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
	TOTAL 6400	600

TOTAL FUNCTION 31

193,575

FUNCTION 33

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,100
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	450
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
	TOTAL 6100	58,500
6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,300
	TOTAL 6300	1,300

TOTAL FUNCTION 33			59,800
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	9,650	
TOTAL FUNCTION 35			9,650
FUNCTION 36			
6100	PAYROLL COSTS		
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	48,000	
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,250	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
	TOTAL 6100	50,950	
6200	CONTRACTED SERVICES		
36-6219.018.99	PROFESSIONAL SERVICE - BAND	1,000	
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	1,500	
	TOTAL 6200	2,500	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500	
	TOTAL 6300	500	
6400	OTHER OPERATING COST		
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,300	
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	800	
36-6412.018.99	TRAVEL/STUDENTS - BAND	1,000	
36-6499.018.99	MISC OPERATING EXP - BAND	1,200	
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,500	
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,700	
	TOTAL 6400	10,500	
TOTAL FUNCTION 36			64,450
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	165,500	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950	
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100	
	TOTAL 6100	174,550	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	52,200	
51-6257.000.99	ELECTRICITY - GENERAL	192,700	
51-6258.000.99	GAS - GENERAL	15,100	
	TOTAL 6200	260,000	

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6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,500	
	TOTAL 6300	18,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	500	
TOTAL FUNCTION 51			453,550
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	750	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	5,400	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	35,000	
	TOTAL 6400	35,000	
TOTAL FUNCTION 52			40,700
TOTAL FUND - 199			5,305,885
FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	91,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	50,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,700	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,450	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,350	
	TOTAL 6100	171,800	
TOTAL FUNCTION 11			171,800
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	59,500	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	900	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,400	
	TOTAL 6100	65,150	
TOTAL FUNCTION 31			65,150
TOTAL FUND - 224			236,950

FUNCTION 35

Organization 045
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6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	165,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,100
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	850
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
TOTAL 6100		178,500

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	264,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	29,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	34,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	6,100
TOTAL 6300		333,700

TOTAL FUNCTION 35

512,200

TOTAL FUND - 240

512,200

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	85,000
TOTAL 6300		85,000

TOTAL FUNCTION 11

85,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 61

3,000

TOTAL FUND - 285

88,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	293,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	18,000
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,400
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	21,000
TOTAL 6100		340,000

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	21,000
TOTAL 6300		21,000

TOTAL FUNCTION 11

361,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	4,000
TOTAL 6300		4,000

**Organization 045
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TOTAL FUNCTION 61	<u>4,000</u>
TOTAL FUND - 288	<u>365,000</u>

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	300
	TOTAL 6300	300
TOTAL FUNCTION 11		<u>300</u>
TOTAL FUND - 393		<u>300</u>

FUNCTION 11

6100	PAYROLL COSTS	
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	15,000
	TOTAL 6100	15,000
TOTAL FUNCTION 11		<u>15,000</u>
TOTAL FUND - 401		<u>15,000</u>
TOTAL ORGANIZATION 045		<u>6,637,535</u>

FUNCTION 11

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

FUNCTION 12

6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500	
	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000	
	TOTAL 6300	3,000	
TOTAL FUNCTION 12			4,500

FUNCTION 36

6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	500	
	TOTAL 6200	500	
6300	SUPPLIES & MATERIALS		
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	15,000	
	TOTAL 6300	27,500	
6400	OTHER OPERATING COST		
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	4,400	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	5,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	11,000	
36-6499.656.99	MISC OPERATING EXP - FIELD HOUSE COKES	3,000	
	TOTAL 6400	23,400	
TOTAL FUNCTION 36			51,400
TOTAL FUND - 170			60,900

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6249.402.91	EQUIPMENT REPAIRS - 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
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500
	TOTAL 6300	16,000

6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
36-6499.408.91	MISC OPERATING EXP - TENNIS	1,000
	TOTAL 6400	19,500

TOTAL FUNCTION 36	37,800
TOTAL FUND - 180	37,800

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	34,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	600
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	7,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	15,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,953,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	324,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	76,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	64,500
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	105,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	13,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	109,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	27,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,950
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	5,300
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	30,850
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	123,650
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	6,950
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	650
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	36,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,750
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,600
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	150
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500

TOTAL 6100		2,988,350
6200	CONTRACTED SERVICES	
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	1,100
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	2,000
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	1,000
11-6249.018.11	EQUIPMENT REPAIRS - BAND	5,000
11-6249.053.11	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		32,100
6300	SUPPLIES & MATERIALS	
11-6325.008.11	READING MATERIALS/BOOKS - READING	750
11-6326.000.11	MAGAZINES - GENERAL	4,000
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	1,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,400
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	3,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	21,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	800
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,280
11-6399.018.11	GENERAL SUPPLIES - BAND	6,000
11-6399.013.11	GENERAL SUPPLIES - FAMILY & CONSUMER	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	3,900
11-6399.020.11	GENERAL SUPPLIES - CHORAL	6,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	7,150
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	2,000
11-6399.053.11	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	3,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
TOTAL 6300		97,530
6400	OTHER OPERATING COST	
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,050
TOTAL 6400		5,050
TOTAL FUNCTION 11		3,123,030
FUNCTION 12		
6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		68,300
6300	SUPPLIES & MATERIALS	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	600
12-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
TOTAL 6300		1,600

TOTAL FUNCTION 12			69,900
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	4,650	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	450	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,100	
	TOTAL 6400	1,550	
TOTAL FUNCTION 13			6,200
FUNCTION 21			
6300	SUPPLIES & MATERIALS		
21-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 21			1,000
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	
23-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,000	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	250,000	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000	
23-6125.000.99	SUPPORT SALARIES - GENERAL	70,100	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,850	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,300	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,700	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,950	
	TOTAL 6100	361,150	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	3,000	
	TOTAL 6200	3,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,800	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,500	
	TOTAL 6300	5,300	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	
	TOTAL 6400	1,200	
TOTAL FUNCTION 23			370,650
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	108,500	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	35,500	

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31-6119.000.24	PROFESSIONAL SALARY - GENERAL	30,000
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	450
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	550
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,800
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,400
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		191,550

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		600

TOTAL FUNCTION 31	193,175
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		60,600

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,020
TOTAL 6300		1,020

TOTAL FUNCTION 33	61,620
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FUNCTION 36

6100 PAYROLL COSTS

36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	200
36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	650
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	50,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	750
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		52,550

6200 CONTRACTED SERVICES

36-6219.018.99	PROFESSIONAL SERVICE - BAND	2,000
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	1,500
TOTAL 6200		3,500

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6300	SUPPLIES & MATERIALS	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500

6400	OTHER OPERATING COST	
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,000
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,400
36-6412.018.99	TRAVEL/STUDENTS - BAND	2,500
36-6499.018.99	MISC OPERATING EXP - BAND	6,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,000
	TOTAL 6400	16,900

TOTAL FUNCTION 36	<hr/> 73,450
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FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	137,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,500
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
	TOTAL 6100	157,300

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	26,300
51-6257.000.99	ELECTRICITY - GENERAL	162,200
51-6258.000.99	GAS - GENERAL	18,400
	TOTAL 6200	206,900

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	17,500
	TOTAL 6300	17,500

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

TOTAL FUNCTION 51	<hr/> 382,200
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FUNCTION 52

6100	PAYROLL COSTS	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	7,500
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	7,750

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

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

	TOTAL 6400	52,000	
TOTAL FUNCTION 52			60,050
TOTAL FUND - 199			4,341,275

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	72,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	13,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,650	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800	
	TOTAL 6100	103,350	
TOTAL FUNCTION 11			103,350
TOTAL FUND - 224			103,350

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	126,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	21,300	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
	TOTAL 6100	152,850	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	174,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	14,500	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,300	
	TOTAL 6300	212,300	
TOTAL FUNCTION 35			365,150
TOTAL FUND - 240			365,150

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	200	
	TOTAL 6300	200	
TOTAL FUNCTION 11			200
TOTAL FUND - 393			200

FUNCTION 11

6100	PAYROLL COSTS	
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	15,000

**Organization 046
Fund 401**

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TOTAL 6100		15,000	
TOTAL FUNCTION 11			<hr/> 15,000
TOTAL FUND - 401			<hr/> 15,000
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	750	
TOTAL 6300		750	
TOTAL FUNCTION 11			<hr/> 750
TOTAL FUND - 480			<hr/> 750
TOTAL ORGANIZATION 046			<hr/> 4,924,425

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
	TOTAL 6300	10,000	
TOTAL FUNCTION 11			10,000
FUNCTION 12			
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500	
	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000	
	TOTAL 6300	3,000	
TOTAL FUNCTION 12			4,500
FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	500	
	TOTAL 6200	500	
6300	SUPPLIES & MATERIALS		
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,500	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	16,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	5,200	
	TOTAL 6300	23,700	
6400	OTHER OPERATING COST		
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	2,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	10,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	10,000	
	TOTAL 6400	22,000	
TOTAL FUNCTION 36			46,200
TOTAL FUND - 170			60,700

FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS	2,300	
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200	
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500	
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200	
	TOTAL 6300	16,000	

6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.400.91	MISC OPERATING EXP - TRAINERS	700
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	19,200

TOTAL FUNCTION 36	37,500
TOTAL FUND - 180	37,500

	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	39,000
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	9,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,094,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	53,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	153,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	272,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	83,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	77,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	29,350
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,150
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,050
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	1,150
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	25,300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	6,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	117,000
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	4,050
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,050
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,950
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	450
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	41,200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,150
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100

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11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
	TOTAL 6100	3,087,950

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	1,100
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	2,250
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	500
11-6249.018.11	EQUIPMENT REPAIRS - BAND	4,800
11-6249.053.11	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	29,900
	TOTAL 6200	40,050

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	1,000
11-6326.000.11	MAGAZINES - GENERAL	2,600
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	270
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	21,100
11-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,290
11-6399.018.11	GENERAL SUPPLIES - BAND	9,200
11-6399.013.11	GENERAL SUPPLIES - FAMILY & CONSUMER	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	4,670
11-6399.020.11	GENERAL SUPPLIES - CHORAL	7,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	5,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,000
11-6399.053.11	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	3,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	900
	TOTAL 6300	96,980

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,080
	TOTAL 6400	5,080

TOTAL FUNCTION 11

3,230,060

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
	TOTAL 6100	60,800

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400

TOTAL 6300		900	
TOTAL FUNCTION 12			61,700
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	6,000	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
	TOTAL 6100	6,150	
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,600	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	350	
	TOTAL 6400	1,950	
TOTAL FUNCTION 13			8,100
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	242,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000	
23-6125.000.99	SUPPORT SALARIES - GENERAL	88,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,600	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,850	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,800	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,400	
	TOTAL 6100	365,150	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,500	
	TOTAL 6200	1,500	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,900	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,500	
	TOTAL 6300	5,400	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	
	TOTAL 6400	1,200	
TOTAL FUNCTION 23			373,250
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	114,500	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	78,500	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	25,000	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	150	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350	

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31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	750
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	450
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	800

TOTAL 6100

239,400

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300

1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
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TOTAL 6400

600

TOTAL FUNCTION 31

241,025

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450

TOTAL 6100

59,650

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,030
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TOTAL 6300

1,030

TOTAL FUNCTION 33

60,680

FUNCTION 36

6100 PAYROLL COSTS

36-6116.020.99	PROFESSIONAL EXTRA DUTY PAY - CHORAL	200
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	51,000
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	700
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300

TOTAL 6100

53,200

6200 CONTRACTED SERVICES

36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	500
36-6219.019.99	PROFESSIONAL SERVICE - ORCHESTRA	500

TOTAL 6200

1,000

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
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TOTAL 6300

500

6400 OTHER OPERATING COST

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36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	2,000
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	2,000
36-6412.018.99	TRAVEL/STUDENTS - BAND	1,500
36-6499.018.99	MISC OPERATING EXP - BAND	2,700
36-6499.020.99	MISC OPERATING EXP - CHORAL	3,000
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	2,000
TOTAL 6400		13,200

TOTAL FUNCTION 36

67,900

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	133,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	14,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,450
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850
TOTAL 6100		166,700

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	32,900
51-6257.000.99	ELECTRICITY - GENERAL	182,800
51-6258.000.99	GAS - GENERAL	54,900
TOTAL 6200		270,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,500
TOTAL 6300		18,500

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51

456,300

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	8,550
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,750
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		12,600

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		300

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 52

64,900

TOTAL FUND - 199

4,563,915

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	25,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	100
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
TOTAL 6100		53,600

TOTAL FUNCTION 11

53,600

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,700
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,050
TOTAL 6100		63,850

TOTAL FUNCTION 31

63,850

TOTAL FUND - 224

117,450

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	126,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,150
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		150,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	202,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	25,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	15,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,500
TOTAL 6300		246,400

TOTAL FUNCTION 35

396,950

TOTAL FUND - 240

396,950

FUNCTION 11

6100 PAYROLL COSTS

11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	15,000
TOTAL 6100		15,000

TOTAL FUNCTION 11

15,000

TOTAL FUND - 401

15,000

FUNCTION 34

6400	OTHER OPERATING COST		
34-6412.306.99	TRAVEL/STUDENTS - MEF GRANT 1 09-10	2,500	
	TOTAL 6400	2,500	
TOTAL FUNCTION 34			<hr/> 2,500
TOTAL FUND - 480			<hr/> 2,500
TOTAL ORGANIZATION 047			<hr/> 5,194,015

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,500	
	TOTAL 6300	2,500	
TOTAL FUNCTION 11			2,500
FUNCTION 12			
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX)	1,500	
	TOTAL 6200	1,500	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX)	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION 12			2,500
FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	500	
	TOTAL 6200	500	
6300	SUPPLIES & MATERIALS		
36-6399.650.91	GENERAL SUPPLIES - CHEERLEADER FUND	2,000	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	8,000	
36-6399.654.91	GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)	3,000	
	TOTAL 6300	13,000	
6400	OTHER OPERATING COST		
36-6499.654.91	MISC OPERATING EXP - 7 & 8 CHEERLEADER	1,500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,500	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	5,500	
	TOTAL 6400	9,500	
TOTAL FUNCTION 36			23,000
TOTAL FUND - 170			28,000

FUNCTION 36			
6200	CONTRACTED SERVICES		
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS	2,300	
	TOTAL 6200	2,300	
6300	SUPPLIES & MATERIALS		
36-6399.400.91	GENERAL SUPPLIES - TRAINERS	1,500	
36-6399.250.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,000	
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,200	
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	1,200	
36-6399.410.91	GENERAL SUPPLIES - TRACK	1,500	
36-6399.408.91	GENERAL SUPPLIES - TENNIS	600	
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	2,000	
36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	5,000	
	TOTAL 6300	16,000	

6400	OTHER OPERATING COST	
36-6411.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS	1,500
36-6412.410.91	TRAVEL/STUDENTS - TRACK	2,000
36-6412.411.91	TRAVEL/STUDENTS - VOLLEYBALL	1,500
36-6412.404.91	TRAVEL/STUDENTS - FOOTBALL	3,000
36-6412.407.91	TRAVEL/STUDENTS - BASKETBALL	3,500
36-6412.408.91	TRAVEL/STUDENTS - TENNIS	1,000
36-6428.402.91	ATHLETIC INSURANCE - MISCELLANEOUS	5,900
36-6499.402.91	MISC OPERATING EXP - MISCELLANEOUS	100
	TOTAL 6400	18,500

TOTAL FUNCTION 36	36,800
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TOTAL FUND - 180	36,800
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	FUNCTION 11	
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	28,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	11,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,818,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	20,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	148,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	323,000
11-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	59,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	700
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	82,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	24,700
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,000
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,750
11-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	850
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	31,050
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,650
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	107,750
11-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	4,000
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,000
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,200
11-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	350
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	35,150
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,200
11-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	1,000
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
	TOTAL 6100	2,779,100

6200	CONTRACTED SERVICES	
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	1,500
11-6249.019.11	EQUIPMENT REPAIRS - ORCHESTRA	2,000
11-6249.020.11	EQUIPMENT REPAIRS - CHORAL	500
11-6249.018.11	EQUIPMENT REPAIRS - BAND	5,000
11-6249.053.11	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS	1,500
11-6264.000.11	COPIER RENTAL - GENERAL	17,500
	TOTAL 6200	28,000

6300	SUPPLIES & MATERIALS	
11-6325.008.11	READING MATERIALS/BOOKS - READING	1,000
11-6326.000.11	MAGAZINES - GENERAL	2,200
11-6329.000.11	READING MATERIAL/OTHER - GENERAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	7,800
11-6399.013.11	GENERAL SUPPLIES - FAMILY & CONSUMER	2,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	310
11-6399.251.11	GENERAL SUPPLIES - POSTAGE- MAILINGS	5,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,580
11-6399.018.11	GENERAL SUPPLIES - BAND	9,500
11-6399.009.11	GENERAL SUPPLIES - ART	4,970
11-6399.020.11	GENERAL SUPPLIES - CHORAL	7,000
11-6399.019.11	GENERAL SUPPLIES - ORCHESTRA	4,500
11-6399.026.11	GENERAL SUPPLIES - IPS-INFO PROB SOLVING	400
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	2,500
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,300
11-6399.053.11	GENERAL SUPPLIES - TECHNOLOGY SYSTEMS	3,000
11-6399.057.24	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	700
	TOTAL 6300	102,510

6400	OTHER OPERATING COST	
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	5,000
	TOTAL 6400	6,000

TOTAL FUNCTION 11	2,915,610
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	FUNCTION 12	
6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,400
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
	TOTAL 6100	68,700
6300	SUPPLIES & MATERIALS	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	600
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	1,000

TOTAL FUNCTION 12

69,700

FUNCTION 13

6100 PAYROLL COSTS

13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
	TOTAL 6100	1,550

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	350
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	800
	TOTAL 6400	1,150

TOTAL FUNCTION 13

2,700

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,700
23-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,000
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	207,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	87,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,550
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,450
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,850
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	8,500
	TOTAL 6100	332,550

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,500
	TOTAL 6200	1,500

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,300
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,300
	TOTAL 6300	6,600

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 23

341,650

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	139,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	54,600
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,800
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,200

Organization 048
Fund 199

048 Dr James Terry MS

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31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	950
	TOTAL 6100	212,000

6300 SUPPLIES & MATERIALS

31-6396.000.99	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.99	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	1,025

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
	TOTAL 6400	600

TOTAL FUNCTION 31	213,625
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	54,550

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,260
	TOTAL 6300	1,260

TOTAL FUNCTION 33	55,810
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FUNCTION 36

6100 PAYROLL COSTS

36-6116.018.99	PROFESSIONAL EXTRA DUTY PAY - BAND	200
36-6118.000.91	PROFESSIONAL STIPENDS - GENERAL	47,500
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	650
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
	TOTAL 6100	49,350

6200 CONTRACTED SERVICES

36-6219.018.99	PROFESSIONAL SERVICE - BAND	2,500
36-6219.019.99	PROFESSIONAL SERVICE - ORCHESTRA	500
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL	1,200
	TOTAL 6200	4,200

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

36-6412.020.99	TRAVEL/STUDENTS - CHORAL	1,000
36-6412.019.99	TRAVEL/STUDENTS - ORCHESTRA	1,250
36-6412.018.99	TRAVEL/STUDENTS - BAND	2,500
36-6499.018.99	MISC OPERATING EXP - BAND	2,500
36-6499.019.99	MISC OPERATING EXP - ORCHESTRA	1,200
36-6499.020.99	MISC OPERATING EXP - CHORAL	1,900
	TOTAL 6400	10,350

TOTAL FUNCTION 36

64,400

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
51-6125.000.99	SUPPORT SALARIES - GENERAL	114,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		146,950

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	72,000
51-6257.000.99	ELECTRICITY - GENERAL	164,800
51-6258.000.99	GAS - GENERAL	23,700
TOTAL 6200		260,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	18,000
TOTAL 6300		18,000

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 51

425,950

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	5,300
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		5,450

6300 SUPPLIES & MATERIALS

52-6399.000.99	GENERAL SUPPLIES - GENERAL	300
TOTAL 6300		300

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 52

57,750

TOTAL FUND - 199

4,147,195

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	108,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,050
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400

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TOTAL 6100		127,000	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	236,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	25,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	14,200	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,200	
TOTAL 6300		277,900	
TOTAL FUNCTION 35			404,900
TOTAL FUND - 240			404,900
		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,200	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200	
TOTAL 6100		57,200	
TOTAL FUNCTION 11			57,200
TOTAL FUND - 283			57,200
		FUNCTION 11	
6100	PAYROLL COSTS		
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	15,000	
TOTAL 6100		15,000	
TOTAL FUNCTION 11			15,000
TOTAL FUND - 401			15,000
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6395.306.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 09-10	2,500	
TOTAL 6300		2,500	
TOTAL FUNCTION 11			2,500
TOTAL FUND - 480			2,500
TOTAL ORGANIZATION 048			4,691,595

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	46,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		51,600

TOTAL FUNCTION 11

51,600

FUNCTION 13

6100 PAYROLL COSTS

13-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	150
TOTAL 6100		150

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	100
TOTAL 6400		100

TOTAL FUNCTION 13

250

TOTAL FUND - 199

51,850

TOTAL ORGANIZATION 088

51,850

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION 11			5,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION 12			5,000
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 36			5,500
TOTAL FUND - 170			15,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	19,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,600
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,450,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	207,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	29,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	77,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,050
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,950
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	71,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,050
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,500
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,600

Organization 101
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11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100		2,015,550

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	85,000
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		106,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	7,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,010
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.009.11	GENERAL SUPPLIES - ART	850
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	630
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,300
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
TOTAL 6300		54,115

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,190
TOTAL 6400		3,190

TOTAL FUNCTION 11

2,179,455

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		69,500

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

70,400

FUNCTION 13

6100 PAYROLL COSTS

**Organization 101
Fund 199**

101 Black Elementary

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13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED &	700
	TOTAL 6100	700

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
	TOTAL 6400	850

TOTAL FUNCTION 13

1,550

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	133,000
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	46,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,950
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,550
	TOTAL 6100	197,600

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,100
	TOTAL 6300	4,100

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23

203,600

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	81,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
	TOTAL 6100	116,600

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
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TOTAL 6400		250	
TOTAL FUNCTION 31			117,175
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	44,000	
33-6119.000.23	PROFESSIONAL SALARY - GENERAL	47,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650	
33-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	650	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,150	
33-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850	
33-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
TOTAL 6100		104,600	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	920	
TOTAL 6300		920	
TOTAL FUNCTION 33			105,520
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,450	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50	
TOTAL 6100		11,700	
TOTAL FUNCTION 35			11,700
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500	
TOTAL 6300		500	
TOTAL FUNCTION 36			500
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
TOTAL 6100		74,000	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	19,100	
51-6257.000.99	ELECTRICITY - GENERAL	77,400	
51-6258.000.99	GAS - GENERAL	28,400	
TOTAL 6200		124,900	

**Organization 101
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6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,500	
	TOTAL 6300	11,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			210,750
	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	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,600
TOTAL FUND - 199			2,905,250
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,650	
	TOTAL 6100	58,500	
TOTAL FUNCTION 11			58,500
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	32,500	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400	
	TOTAL 6100	35,100	
TOTAL FUNCTION 31			35,100
TOTAL FUND - 224			93,600
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	113,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900	
	TOTAL 6100	128,800	

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6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	136,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	17,800	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,800	
	TOTAL 6300	173,100	
TOTAL FUNCTION 35			301,900
TOTAL FUND - 240			301,900

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,900	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	58,300	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	38,000	
	TOTAL 6300	38,000	
TOTAL FUNCTION 11			96,300

FUNCTION 61

6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION 61			1,500
TOTAL FUND - 285			97,800

FUNCTION 11

6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	57,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	900	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850	
	TOTAL 6100	65,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	96,000	
	TOTAL 6300	96,000	
TOTAL FUNCTION 11			161,000

FUNCTION 61

6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000	
	TOTAL 6300	2,000	

**Organization 101
Fund 288**

101 Black Elementary

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TOTAL FUNCTION 61	<hr/>	2,000
TOTAL FUND - 288	<hr/>	163,000

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
	TOTAL 6300	2,500
TOTAL FUNCTION 11		<hr/> 2,500
TOTAL FUND - 480		<hr/> 2,500
TOTAL ORGANIZATION 101		<hr/> 3,579,550

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
	TOTAL 6300	3,000

TOTAL FUNCTION 11	3,000
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FUNCTION 36

6300	SUPPLIES & MATERIALS	
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500
	TOTAL 6300	500

6400	OTHER OPERATING COST	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 36	3,500
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TOTAL FUND - 170	6,500
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	10,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.035.11	CAREER LADDER - BILINGUAL	1,500
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6117.000.23	CAREER LADDER - GENERAL	4,500
11-6117.000.25	CAREER LADDER - GENERAL	750
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	491,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	912,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	232,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	33,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	100,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	12,000
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	23,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	2,100
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	7,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	11,400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	400
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	22,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,800
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	51,300
11-6142.035.30	HEALTH & LIFE INSURANCE - BILINGUAL	3,850
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	5,100
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300

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11-6143.000.25	WORKERS' COMPENSATION - GENERAL	3,300
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	11,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	18,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,300
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400

TOTAL 6100

2,024,500

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500

TOTAL 6200

21,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	6,500
11-6326.000.11	MAGAZINES - GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,100
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	880
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	550
11-6399.009.11	GENERAL SUPPLIES - ART	660
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,480
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	700
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,100
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000

TOTAL 6300

54,245

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	2,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,780

TOTAL 6400

4,780

TOTAL FUNCTION 11

2,105,125

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	72,500
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400

TOTAL 6100

78,550

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
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12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12		79,450
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FUNCTION 13

6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
	TOTAL 6400	850

TOTAL FUNCTION 13		850
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FUNCTION 23

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	175,000
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	47,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,100
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,600
	TOTAL 6100	241,250

6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
	TOTAL 6200	1,000

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)	900
	TOTAL 6400	900

TOTAL FUNCTION 23		246,750
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FUNCTION 31

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	55,000
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	300
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
	TOTAL 6100	117,100

6300	SUPPLIES & MATERIALS	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200

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31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31	117,675
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,500
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	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
	TOTAL 6100	54,900

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	800
	TOTAL 6300	800

TOTAL FUNCTION 33	55,700
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,100
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	700
	TOTAL 6100	7,900

TOTAL FUNCTION 35	7,900
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500

TOTAL FUNCTION 36	500
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	57,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
	TOTAL 6100	58,800

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	12,900
51-6257.000.99	ELECTRICITY - GENERAL	76,300
51-6258.000.99	GAS - GENERAL	15,100
	TOTAL 6200	104,300

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6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,500	
	TOTAL 6300	9,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			172,950
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	750	
	TOTAL 6100	750	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			5,250
TOTAL FUND - 199			2,792,150

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	45,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	102,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,100	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,550	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,900	
	TOTAL 6100	181,500	
TOTAL FUNCTION 11			181,500

FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	35,000	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600	
	TOTAL 6100	40,250	
TOTAL FUNCTION 31			40,250
TOTAL FUND - 224			221,750

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	75,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,050	

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35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
	TOTAL 6100	85,350

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	124,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	19,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,000
	TOTAL 6300	161,500

TOTAL FUNCTION 35	246,850
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TOTAL FUND - 240	246,850
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
	TOTAL 6100	58,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	43,500
	TOTAL 6300	43,500

TOTAL FUNCTION 11	101,800
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	2,000

TOTAL FUNCTION 61	2,000
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TOTAL FUND - 285	103,800
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	4,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	124,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,950
	TOTAL 6100	149,800

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	36,000
	TOTAL 6300	36,000

TOTAL FUNCTION 11	185,800
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**Organization 102
Fund 288**

102 Florence Elementary

Budget 2010

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24 EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT 200

TOTAL 6100 200

6300 SUPPLIES & MATERIALS

61-6399.000.24 GENERAL SUPPLIES - GENERAL 2,000

TOTAL 6300 2,000

TOTAL FUNCTION 61 2,200

TOTAL FUND - 288 188,000

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11 GENERAL SUPPLIES - GENERAL 400

TOTAL 6300 400

TOTAL FUNCTION 11 400

TOTAL FUND - 393 400

TOTAL ORGANIZATION 102 3,559,450

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 11			1,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION 12			5,000
FUNCTION 36			
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6400	5,000	
TOTAL FUNCTION 36			5,000
TOTAL FUND - 170			11,000

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	7,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	28,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER - GENERAL	1,250
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	700
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	523,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,113,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	103,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	49,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	600
11-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	15,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	63,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	16,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	7,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,000
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	250
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	27,000
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,650
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	63,950

Organization 103
Fund 199

103 Galloway Elementary

Budget 2010

11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,500
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	3,150
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	11,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	19,200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	850
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,117,400

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		21,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	8,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	20,100
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,220
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	300
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.009.11	GENERAL SUPPLIES - ART	1,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	770
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,675
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,200
TOTAL 6300		76,190

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,860
TOTAL 6400		4,860

TOTAL FUNCTION 11

2,220,050

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850

**Organization 103
Fund 199**

103 Galloway Elementary

Budget 2010

12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		57,800

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

58,700

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		900

TOTAL FUNCTION 13

900

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	141,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	200
23-6125.000.30	SUPPORT SALARIES - GENERAL	21,100
23-6125.000.99	SUPPORT SALARIES - GENERAL	48,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,150
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,100
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		237,150

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,700
TOTAL 6300		4,900

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

243,950

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	23,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	29,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	80,000

Organization 103
Fund 199

103 Galloway Elementary

Budget 2010

31-6119.000.24	PROFESSIONAL SALARY - GENERAL	29,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,400
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,800
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	450
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	700
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		179,700

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31

180,275

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,000
33-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	200
33-6125.000.30	SUPPORT SALARIES - GENERAL	22,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	300
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
33-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		78,100

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,110
TOTAL 6300		1,110

TOTAL FUNCTION 33

79,210

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,550
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
TOTAL 6100		5,650

TOTAL FUNCTION 35

5,650

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36

500

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	80,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,400
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		92,650

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	11,900
51-6257.000.99	ELECTRICITY - GENERAL	90,700
51-6258.000.99	GAS - GENERAL	17,400
TOTAL 6200		120,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,500
TOTAL 6300		13,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

226,500

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,250
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		5,350

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

9,850

TOTAL FUND - 199

3,025,585

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	700
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500

**Organization 103
Fund 224**

103 Galloway Elementary

Budget 2010

11-6125.000.23	SUPPORT SALARIES - GENERAL	48,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,200
TOTAL 6100		117,250

TOTAL FUNCTION 11	117,250
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TOTAL FUND - 224	117,250
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	48,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500
TOTAL 6100		56,700

TOTAL FUNCTION 11	56,700
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TOTAL FUND - 225	56,700
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FUNCTION 35

6100	PAYROLL COSTS	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	112,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,850
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		125,250

6300	SUPPLIES & MATERIALS	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	159,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	24,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,800
TOTAL 6300		206,700

TOTAL FUNCTION 35	331,950
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TOTAL FUND - 240	331,950
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FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	53,500
TOTAL 6300		53,500

TOTAL FUNCTION 11	53,500
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FUNCTION 61

6300	SUPPLIES & MATERIALS	
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		2,000

**Organization 103
Fund 285**

103 Galloway Elementary

Budget 2010

TOTAL FUNCTION 61	2,000
TOTAL FUND - 285	55,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	4,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	177,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,950
	TOTAL 6100	206,100
6300	SUPPLIES & MATERIALS	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	22,000
	TOTAL 6300	22,000
TOTAL FUNCTION 11		228,100

FUNCTION 61

6100	PAYROLL COSTS	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	200
6300	SUPPLIES & MATERIALS	
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,500
	TOTAL 6300	2,500
TOTAL FUNCTION 61		2,700
TOTAL FUND - 288		230,800

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	3,050
	TOTAL 6300	3,050
TOTAL FUNCTION 11		3,050
TOTAL FUND - 393		3,050

FUNCTION 81

6600	FIXED ASSETS	
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	53,000
81-6626.000.99	FEES/BUILDING - GENERAL	7,500
	TOTAL 6600	60,500
TOTAL FUNCTION 81		60,500
TOTAL FUND - 691		60,500
TOTAL ORGANIZATION 103		3,892,335

FUNCTION 12

6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000	
	TOTAL 6300	4,000	
TOTAL FUNCTION 12			4,000

FUNCTION 36

6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,500	
	TOTAL 6300	2,500	
6400	OTHER OPERATING COST		
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000	
	TOTAL 6400	5,000	
TOTAL FUNCTION 36			7,500
TOTAL FUND - 170			11,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	11,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER - GENERAL	9,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6117.000.23	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	600
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	715,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,470,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	63,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	275,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	77,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	54,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	68,600
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	31,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,300
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,750
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	450
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	41,350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	97,150
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.035.30	HEALTH & LIFE INSURANCE - BILINGUAL	3,850
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	4,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,950

Organization 104
Fund 199

104 Hanby Elementary

Budget 2010

11-6143.000.30	WORKERS' COMPENSATION - GENERAL	600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,850
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	17,550
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	25,250
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,450
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		3,095,750

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	26,600
TOTAL 6200		26,700

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	11,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	7,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,100
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	260
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	25,200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,530
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	960
11-6399.009.11	GENERAL SUPPLIES - ART	990
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	5,610
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	14,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		82,775

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,840
TOTAL 6400		5,840

TOTAL FUNCTION 11

3,211,065

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100		58,900	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400	
TOTAL 6300		900	
TOTAL FUNCTION 12			59,800
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		1,150	
TOTAL FUNCTION 13			1,150
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	133,500	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	34,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,550	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,350	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	14,400	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500	
TOTAL 6100		195,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,500	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,600	
TOTAL 6300		6,100	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		900	
TOTAL FUNCTION 23			203,400
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	27,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	51,000	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850	

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31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	850
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100

147,750

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300

325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
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TOTAL 6400

250

TOTAL FUNCTION 31

148,325

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,500
33-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	200
33-6125.000.30	SUPPORT SALARIES - GENERAL	23,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	750
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
33-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
33-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	150

TOTAL 6100

80,400

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,400
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TOTAL 6300

1,400

TOTAL FUNCTION 33

81,800

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

TOTAL 6100

10,650

TOTAL FUNCTION 35

10,650

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
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TOTAL 6300

500

TOTAL FUNCTION 36

500

FUNCTION 51

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6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	89,600
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,550
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750

TOTAL 6100 100,000

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	28,000
51-6257.000.99	ELECTRICITY - GENERAL	81,200
51-6258.000.99	GAS - GENERAL	18,100

TOTAL 6200 127,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,500
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TOTAL 6300 14,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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TOTAL 6400 350

TOTAL FUNCTION 51

242,150

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50

TOTAL 6100 4,900

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
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TOTAL 6400 4,500

TOTAL FUNCTION 52

9,400

TOTAL FUND - 199

3,968,240

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	15,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100

TOTAL 6100 20,600

TOTAL FUNCTION 11

20,600

TOTAL FUND - 224

20,600

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	21,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		23,300

TOTAL FUNCTION 11

23,300

TOTAL FUND - 225

23,300

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	115,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,600
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		139,050

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	201,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	31,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	5,000
TOTAL 6300		255,800

TOTAL FUNCTION 35

394,850

TOTAL FUND - 240

394,850

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	72,000
TOTAL 6300		72,000

TOTAL FUNCTION 11

72,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 61

3,000

TOTAL FUND - 285

75,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	8,100
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	256,500
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,900
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,250

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11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	11,750
	TOTAL 6100	293,800

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	14,000
	TOTAL 6300	14,000

TOTAL FUNCTION 11	307,800
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FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,400
	TOTAL 6300	3,400

TOTAL FUNCTION 61	3,600
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TOTAL FUND - 288	311,400
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TOTAL ORGANIZATION 104	4,804,890
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FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 11			1,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000	
	TOTAL 6300	3,000	
TOTAL FUNCTION 12			3,000
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6300	2,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000	
	TOTAL 6400	4,000	
TOTAL FUNCTION 36			6,000
TOTAL FUND - 170			10,000

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	3,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	28,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	8,350
11-6117.000.25	CAREER LADDER - GENERAL	1,700
11-6117.000.23	CAREER LADDER - GENERAL	1,700
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	550
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	316,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,901,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	92,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	242,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	300
11-6125.000.30	SUPPORT SALARIES - GENERAL	90,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	88,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	900
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	500
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	4,600
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	25,700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	23,750
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	30,800

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11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	4,300
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	118,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	10,800
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	2,000
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,800
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	500
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	10,250
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	34,650
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,150
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	600
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		3,075,400

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		21,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	9,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,700
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,115
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	24,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,450
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	990
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	910
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	13,400
TOTAL 6300		75,490

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,610
TOTAL 6400		4,610

TOTAL FUNCTION 11**3,177,100****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300

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12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850
	TOTAL 6100	58,800

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12		<hr/>	59,700
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
	TOTAL 6400	1,000

TOTAL FUNCTION 13		<hr/>	1,000
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FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	171,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.30	SUPPORT SALARIES - GENERAL	48,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	50,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,350
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	600
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	8,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,200
23-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,600
	TOTAL 6100	306,050

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
	TOTAL 6200	1,000

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)	900
	TOTAL 6400	900

TOTAL FUNCTION 23		<hr/>	313,850
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	25,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	28,000

Organization 105
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31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	450
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,550
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	750
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	750

TOTAL 6100

130,950

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300

325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
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TOTAL 6400

250

TOTAL FUNCTION 31

131,525

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	600
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,900

TOTAL 6100

55,450

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,330
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TOTAL 6300

1,330

TOTAL FUNCTION 33

56,780

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,900
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

TOTAL 6100

9,050

TOTAL FUNCTION 35

9,050

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
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TOTAL 6300

500

TOTAL FUNCTION 36

500

FUNCTION 51

**Organization 105
Fund 199**

105 Hodges Elementary

Budget 2010

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	62,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,350
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		81,850

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	35,000
51-6257.000.99	ELECTRICITY - GENERAL	83,200
51-6258.000.99	GAS - GENERAL	13,000
TOTAL 6200		131,200

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,500
TOTAL 6300		13,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

226,900

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	150
TOTAL 6100		150

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

4,650

TOTAL FUND - 199

3,981,055

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	97,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	13,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	8,050
TOTAL 6100		130,400

TOTAL FUNCTION 11

130,400

TOTAL FUND - 224

130,400

FUNCTION 35

**Organization 105
Fund 240**

105 Hodges Elementary

Budget 2010

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	123,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
TOTAL 6100		134,800

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	180,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	30,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,700
TOTAL 6300		232,500

TOTAL FUNCTION 35	367,300
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TOTAL FUND - 240	367,300
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	69,500
TOTAL 6300		69,500

TOTAL FUNCTION 11	69,500
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 61	3,000
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TOTAL FUND - 285	72,500
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	199,100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,350
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	14,050
TOTAL 6100		231,800

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	65,000
TOTAL 6300		65,000

TOTAL FUNCTION 11	296,800
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FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
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**Organization 105
Fund 288**

105 Hodges Elementary

Budget 2010

TOTAL 6100		200	
6400	OTHER OPERATING COST		
61-6499.000.24	MISC OPERATING EXP - GENERAL	3,000	
TOTAL 6400		3,000	
TOTAL FUNCTION 61			3,200
TOTAL FUND - 288			300,000
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	1,800	
TOTAL 6300		1,800	
TOTAL FUNCTION 11			1,800
TOTAL FUND - 393			1,800
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
TOTAL 6300		2,500	
TOTAL FUNCTION 11			2,500
TOTAL FUND - 480			2,500
TOTAL ORGANIZATION 105			4,865,555

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 11			1,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000	
	TOTAL 6300	4,000	
TOTAL FUNCTION 12			4,000
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
	TOTAL 6300	10,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	2,700	
	TOTAL 6400	2,700	
TOTAL FUNCTION 36			12,700
TOTAL FUND - 170			17,700

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	24,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	400
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	7,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	383,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,529,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	104,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	301,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	55,100
11-6125.000.23	SUPPORT SALARIES - GENERAL	92,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	27,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	850
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	19,900
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	5,650
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	850
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	400
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	30,150
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,600

Fund 199

11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	33,950
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	96,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,100
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	2,500
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	10,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	29,800
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,600
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	600
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	150
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	300

TOTAL 6100**2,812,100****6200****CONTRACTED SERVICES**

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,900

TOTAL 6200**21,000****6300****SUPPLIES & MATERIALS**

11-6325.008.11	READING MATERIALS/BOOKS - READING	9,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,800
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,900
11-6399.000.23	GENERAL SUPPLIES - GENERAL	700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,390
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,775
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	870
11-6399.009.11	GENERAL SUPPLIES - ART	840
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,700
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000

TOTAL 6300**71,500****6400****OTHER OPERATING COST**

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,400
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TOTAL 6400**4,400****TOTAL FUNCTION 11****2,909,000****FUNCTION 12****6100****PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	59,100

Organization 106
Fund 199

106 McWhorter Elementary

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12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
TOTAL 6100		64,450

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

65,350

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		1,000

TOTAL FUNCTION 13

1,000

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,100
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	154,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,300
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	100
23-6125.000.30	SUPPORT SALARIES - GENERAL	9,700
23-6125.000.99	SUPPORT SALARIES - GENERAL	45,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	150
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,300
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,050
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,750
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		236,650

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,400
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,200
TOTAL 6300		5,600

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

244,150

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	300
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Organization 106
Fund 199

106 McWhorter Elementary

Budget 2010

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	52,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
TOTAL 6100		117,000

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31 **117,575**

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,500
33-6125.000.30	SUPPORT SALARIES - GENERAL	14,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	200
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
33-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		68,600

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,270
TOTAL 6300		1,270

TOTAL FUNCTION 33 **69,870**

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,900
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,050

TOTAL FUNCTION 35 **8,050**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
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TOTAL 6300		500	
TOTAL FUNCTION 36			500
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300	
51-6125.000.99	SUPPORT SALARIES - GENERAL	104,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,600	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,600	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,700	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	550	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
	TOTAL 6100	129,350	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	22,000	
51-6257.000.99	ELECTRICITY - GENERAL	97,100	
51-6258.000.99	GAS - GENERAL	15,900	
	TOTAL 6200	135,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000	
	TOTAL 6300	14,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			278,700
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,150	
	TOTAL 6100	1,150	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			5,650
TOTAL FUND - 199			3,699,845

FUNCTION 11			
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	39,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	550	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,550	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950	
	TOTAL 6100	50,500	
TOTAL FUNCTION 11			50,500

FUNCTION 31

**Organization 106
Fund 224**

106 McWhorter Elementary

Budget 2010

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	32,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,350
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
TOTAL 6100		37,300

TOTAL FUNCTION 31

37,300

TOTAL FUND - 224

87,800

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	111,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
TOTAL 6100		126,600

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	173,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	27,800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,400
TOTAL 6300		226,700

TOTAL FUNCTION 35

353,300

TOTAL FUND - 240

353,300

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	63,500
TOTAL 6300		63,500

TOTAL FUNCTION 11

63,500

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,500
TOTAL 6300		2,500

TOTAL FUNCTION 61

2,500

TOTAL FUND - 285

66,000

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	1,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	212,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,250
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,250

**Organization 106
Fund 288**

106 McWhorter Elementary

Budget 2010

11-6143.000.24	WORKERS' COMPENSATION - GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,750
	TOTAL 6100	242,800

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	27,000
	TOTAL 6300	27,000

TOTAL FUNCTION 11	269,800
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FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	200

6300 SUPPLIES & MATERIALS

61-6329.000.24	READING MATERIAL/OTHER - GENERAL	3,000
	TOTAL 6300	3,000

TOTAL FUNCTION 61	3,200
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TOTAL FUND - 288	273,000
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,350
	TOTAL 6300	2,350

TOTAL FUNCTION 11	2,350
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TOTAL FUND - 480	2,350
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TOTAL ORGANIZATION 106	4,499,995
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FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 11			1,000

	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000	
	TOTAL 6400	3,000	
TOTAL FUNCTION 36			4,000
TOTAL FUND - 170			5,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	10,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	7,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	231,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	939,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	67,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	43,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	900
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	3,450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,450
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	18,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	9,850
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	53,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	5,150
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,350
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	5,700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	20,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
	TOTAL 6100	1,496,450

Organization 107
Fund 199

107 Motley Elementary

Budget 2010

6200	CONTRACTED SERVICES	
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	12,400
	TOTAL 6200	12,500

6300	SUPPLIES & MATERIALS	
11-6325.008.11	READING MATERIALS/BOOKS - READING	5,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	200
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	13,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	500
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	780
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	300
11-6399.009.11	GENERAL SUPPLIES - ART	520
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	490
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	520
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,200
	TOTAL 6300	44,685

6400	OTHER OPERATING COST	
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,490
	TOTAL 6400	2,490

TOTAL FUNCTION 11	1,556,125
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FUNCTION 12

6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,100
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
	TOTAL 6100	53,150

6300	SUPPLIES & MATERIALS	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12	54,050
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FUNCTION 13

6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300

TOTAL 6400		450	
TOTAL FUNCTION 13			450
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	101,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	200	
23-6125.000.30	SUPPORT SALARIES - GENERAL	29,500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	24,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,350	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,750	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600	
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	850	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550	
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	200	
TOTAL 6100		180,450	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	800	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,400	
TOTAL 6300		3,200	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	750	
TOTAL 6400		750	
TOTAL FUNCTION 23			185,400
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	27,500	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	25,500	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	25,500	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	27,000	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	750	

TOTAL 6100		118,850	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			119,425
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	34,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	300	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200	
TOTAL 6100		35,300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	720	
TOTAL 6300		720	
TOTAL FUNCTION 33			36,020
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,300	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
TOTAL 6100		7,450	
TOTAL FUNCTION 35			7,450
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500	
TOTAL 6300		500	
TOTAL FUNCTION 36			500
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100	
51-6125.000.99	SUPPORT SALARIES - GENERAL	71,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400	
TOTAL 6100		82,550	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	15,800	
51-6257.000.99	ELECTRICITY - GENERAL	63,600	

**Organization 107
Fund 199**

107 Motley Elementary

Budget 2010

51-6258.000.99	GAS - GENERAL	12,000	
	TOTAL 6200	91,400	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	7,800	
	TOTAL 6300	7,800	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			182,100
	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	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,600
TOTAL FUND - 199			2,146,120

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	87,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	800	
11-6125.000.23	SUPPORT SALARIES - GENERAL	48,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,850	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	8,100	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,000	
	TOTAL 6100	157,500	
TOTAL FUNCTION 11			157,500
TOTAL FUND - 224			157,500

	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	62,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,300	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250	
	TOTAL 6100	70,750	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	105,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	10,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	16,000	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,500	

	TOTAL 6300	133,500	
TOTAL FUNCTION 35			204,250
TOTAL FUND - 240			204,250

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	36,500	
	TOTAL 6300	36,500	
TOTAL FUNCTION 11			36,500

		FUNCTION 61	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,500	
	TOTAL 6300	1,500	
TOTAL FUNCTION 61			1,500
TOTAL FUND - 285			38,000

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200	
11-6117.000.24	CAREER LADDER - GENERAL	900	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	111,500	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,800	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	6,250	
	TOTAL 6100	124,800	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	31,000	
	TOTAL 6300	31,000	
TOTAL FUNCTION 11			155,800

		FUNCTION 61	
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
	TOTAL 6100	200	
6400	OTHER OPERATING COST		
61-6499.000.24	MISC OPERATING EXP - GENERAL	2,000	
	TOTAL 6400	2,000	
TOTAL FUNCTION 61			2,200
TOTAL FUND - 288			158,000

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	250	

**Organization 107
Fund 393**

107 Motley Elementary

Budget 2010

TOTAL 6300		250	
TOTAL FUNCTION 11			<hr/> 250
TOTAL FUND - 393			<hr/> 250
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,450	
TOTAL 6300		2,450	
TOTAL FUNCTION 11			<hr/> 2,450
TOTAL FUND - 480			<hr/> 2,450
TOTAL ORGANIZATION 107			<hr/> 2,711,570

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6300	2,000	
TOTAL FUNCTION 11			2,000

FUNCTION 12

6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	2,500	
	TOTAL 6300	2,500	
TOTAL FUNCTION 12			2,500

FUNCTION 36

6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,500	
	TOTAL 6400	3,500	
TOTAL FUNCTION 36			4,500
TOTAL FUND - 170			9,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	9,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	3,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	343,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,226,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	49,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	89,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	90,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	13,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	34,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	15,350
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,850
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	22,450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,600
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	10,150
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	79,450

Fund 199

11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,050
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	700
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	8,450
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	20,800
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	300
TOTAL 6100		2,083,600

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		21,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	7,000
11-6326.000.11	MAGAZINES - GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,600
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,900
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	990
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,100
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	620
11-6399.009.11	GENERAL SUPPLIES - ART	740
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,200
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		55,175

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,150
TOTAL 6400		3,150

TOTAL FUNCTION 11**2,163,525****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		56,100

6300 SUPPLIES & MATERIALS

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12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12

57,000

FUNCTION 13

6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
	TOTAL 6400	650

TOTAL FUNCTION 13

650

FUNCTION 23

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	140,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
23-6125.000.99	SUPPORT SALARIES - GENERAL	58,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,900
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,450
	TOTAL 6100	216,000

6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
	TOTAL 6200	1,000

6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
	TOTAL 6300	4,000

6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23

221,900

FUNCTION 31

6100	PAYROLL COSTS	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	28,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	26,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	300

Organization 108
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108 Range Elementary

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31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	900
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	750
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		152,200

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31	152,775
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		54,550

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	910
TOTAL 6300		910

TOTAL FUNCTION 33	55,460
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		9,150

TOTAL FUNCTION 35	9,150
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36	500
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	57,100
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300

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51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		71,600

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	16,100
51-6257.000.99	ELECTRICITY - GENERAL	63,300
51-6258.000.99	GAS - GENERAL	7,700
TOTAL 6200		87,100

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,000
TOTAL 6300		11,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51	170,050
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FUNCTION 52

6100 PAYROLL COSTS

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
52-6125.000.99	SUPPORT SALARIES - GENERAL	15,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		15,950

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52	20,450
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TOTAL FUND - 199	2,851,460
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FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.23	PROFESSIONAL SALARY - GENERAL	43,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
TOTAL 6100		50,100

TOTAL FUNCTION 11	50,100
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TOTAL FUND - 224	50,100
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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,700
35-6125.000.99	SUPPORT SALARIES - GENERAL	91,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500

**Organization 108
Fund 240**

108 Range Elementary

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TOTAL 6100		106,750	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	149,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	22,300	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,500	
TOTAL 6300		191,800	
TOTAL FUNCTION 35			298,550
TOTAL FUND - 240			298,550

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	48,500	
TOTAL 6300		48,500	
TOTAL FUNCTION 11			48,500

		FUNCTION 61	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000	
TOTAL 6300		2,000	
TOTAL FUNCTION 61			2,000
TOTAL FUND - 285			50,500

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200	
11-6117.000.24	CAREER LADDER - GENERAL	3,000	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	173,500	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,600	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,400	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	700	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,400	
TOTAL 6100		196,800	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	10,000	
TOTAL 6300		10,000	
TOTAL FUNCTION 11			206,800

		FUNCTION 61	
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
TOTAL 6100		200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,500	
TOTAL 6300		2,500	
TOTAL FUNCTION 61			2,700

**Organization 108
Fund 288**

108 Range Elementary

Budget 2010

TOTAL FUND - 288	<hr/> 209,500
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	1,300
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TOTAL 6300	1,300
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TOTAL FUNCTION 11	<hr/> 1,300
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TOTAL FUND - 393	<hr/> 1,300
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,450
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TOTAL 6300	2,450
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TOTAL FUNCTION 11	<hr/> 2,450
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TOTAL FUND - 480	<hr/> 2,450
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TOTAL ORGANIZATION 108	<hr/> 3,472,860
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FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 11			1,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000	
	TOTAL 6300	4,000	
TOTAL FUNCTION 12			4,000
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,500	
	TOTAL 6400	3,500	
TOTAL FUNCTION 36			4,500
TOTAL FUND - 170			9,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.21	PROFESSIONAL SUBSTITUTES - GENERAL	4,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	13,500
11-6117.000.21	CAREER LADDER - GENERAL	6,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,600
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,163,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	136,500
11-6119.000.21	PROFESSIONAL SALARY - GENERAL	346,600
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	51,500
11-6122.000.21	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,100
11-6125.000.24	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.21	SUPPORT SALARIES - GENERAL	24,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
11-6141.000.21	SOCIAL SECURITY/MEDICARE - GENERAL	4,750
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	13,700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	63,500

Fund 199

11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	750
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	2,050
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	18,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	3,950
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.21	EMPLOYEE BENEFITS - GENERAL	200
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		1,954,950

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		21,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	4,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,300
11-6396.000.21	COMPUTER SUPPLIES - GENERAL	6,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,600
11-6399.000.21	GENERAL SUPPLIES - GENERAL	5,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	11,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	700
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	570
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	440
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	650
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,500
TOTAL 6300		50,635

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,230
11-6412.000.21	TRAVEL/STUDENTS - GENERAL	5,000
TOTAL 6400		7,230

TOTAL FUNCTION 11**2,034,415****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300

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Fund 199

109 Rugel Elementary

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12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
	TOTAL 6100	60,750

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12

61,650

FUNCTION 13

6200 CONTRACTED SERVICES

13-6219.000.21	PROFESSIONAL SERVICE - GENERAL	3,000
	TOTAL 6200	3,000

6300 SUPPLIES & MATERIALS

13-6325.000.21	READING MATERIALS/BOOKS - GENERAL	600
	TOTAL 6300	600

6400 OTHER OPERATING COST

13-6411.000.21	TRAVEL/EMPLOYEE - GENERAL	4,000
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	350
	TOTAL 6400	4,500

TOTAL FUNCTION 13

8,100

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	125,500
23-6119.000.21	PROFESSIONAL SALARY - GENERAL	53,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	800
23-6125.000.99	SUPPORT SALARIES - GENERAL	56,600
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,250
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,950
23-6142.000.21	HEALTH & LIFE INSURANCE - GENERAL	1,950
23-6143.000.21	WORKERS' COMPENSATION - GENERAL	250
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,950
23-6146.000.21	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
	TOTAL 6100	260,050

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	700
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,100
	TOTAL 6300	2,800

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23

264,750

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	11,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	150
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	350
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		72,500

6300 SUPPLIES & MATERIALS

31-6334.000.21	TESTING-MATERIALS - GENERAL	2,000
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		2,325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31

75,075

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	30,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,350
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		34,700

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	640
TOTAL 6300		640

TOTAL FUNCTION 33

35,340

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,700
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,850

TOTAL FUNCTION 35

8,850

FUNCTION 36

6100 PAYROLL COSTS

Organization 109
Fund 199

109 Rugel Elementary

Budget 2010

36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,000
	TOTAL 6100	4,000

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500

TOTAL FUNCTION 36	4,500
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
51-6125.000.99	SUPPORT SALARIES - GENERAL	66,600
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
	TOTAL 6100	80,300

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	11,100
51-6257.000.99	ELECTRICITY - GENERAL	75,100
51-6258.000.99	GAS - GENERAL	17,200
	TOTAL 6200	103,400

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,000
	TOTAL 6300	11,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51	195,050
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FUNCTION 52

6100 PAYROLL COSTS

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	750
	TOTAL 6100	750

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52	5,250
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TOTAL FUND - 199	2,692,980
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FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	50,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700

**Organization 109
Fund 224**

109 Rugel Elementary

Budget 2010

TOTAL 6100	59,900	
TOTAL FUNCTION 11		59,900
TOTAL FUND - 224		59,900

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	72,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,650	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700	
	TOTAL 6100	90,750	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	123,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	13,000	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,500	
	TOTAL 6300	157,500	
TOTAL FUNCTION 35			248,250
TOTAL FUND - 240			248,250

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	700	
	TOTAL 6300	700	
TOTAL FUNCTION 11			700
TOTAL FUND - 393			700

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
	TOTAL 6300	2,500	
TOTAL FUNCTION 11			2,500
TOTAL FUND - 480			2,500
TOTAL ORGANIZATION 109			3,013,830

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 12

4,000

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,500
TOTAL 6300		3,500

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 36

8,000

TOTAL FUND - 170

12,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	2,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,479,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	34,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	163,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	30,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,650
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	19,200
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	81,150
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,600
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,350
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		1,930,000

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	60,000
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Organization 110
Fund 199

110 Rutherford Elementary

Budget 2010

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		81,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	6,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,900
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,100
11-6399.000.24	GENERAL SUPPLIES - GENERAL	660
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	920
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	580
11-6399.009.11	GENERAL SUPPLIES - ART	640
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,400
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		51,925

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,900
TOTAL 6400		2,900

TOTAL FUNCTION 11

2,066,425

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	44,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,250
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		49,450

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

50,350

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		900

TOTAL FUNCTION 13

900

FUNCTION 23

**Organization 110
Fund 199**

110 Rutherford Elementary

Budget 2010

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	148,000
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	2,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	34,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,150
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500
TOTAL 6100		198,850

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,800
TOTAL 6300		3,700

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

204,450

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	32,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	28,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	28,100
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		95,650

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31

96,225

FUNCTION 33

**Organization 110
Fund 199**

110 Rutherford Elementary

Budget 2010

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	31,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	350
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,350
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		34,900

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	840
TOTAL 6300		840

TOTAL FUNCTION 33

35,740

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		9,150

TOTAL FUNCTION 35

9,150

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36

500

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	59,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		69,300

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	11,900
51-6257.000.99	ELECTRICITY - GENERAL	70,000
51-6258.000.99	GAS - GENERAL	15,700
TOTAL 6200		97,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,000
TOTAL 6300		9,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

**Organization 110
Fund 199**

110 Rutherford Elementary

Budget 2010

TOTAL FUNCTION 51			176,250
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100	
	TOTAL 6100	1,900	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,400
TOTAL FUND - 199			2,646,390

FUNCTION 11			
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	44,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,750	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,300	
	TOTAL 6100	58,400	
TOTAL FUNCTION 11			58,400
TOTAL FUND - 224			58,400

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	76,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,850	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
	TOTAL 6100	88,000	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	132,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	18,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	13,900	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,200	
	TOTAL 6300	166,100	
TOTAL FUNCTION 35			254,100
TOTAL FUND - 240			254,100

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	4,350	
	TOTAL 6300	4,350	

**Organization 110
Fund 393**

110 Rutherford Elementary

Budget 2010

TOTAL FUNCTION 11	<hr/> 4,350
TOTAL FUND - 393	<hr/> 4,350

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6395.306.11	ELECTRONICS \$100-\$5.000 - MEF GRANT 1 09-10	2,400
	TOTAL 6300	2,400
TOTAL FUNCTION 11		<hr/> 2,400
TOTAL FUND - 480		<hr/> 2,400
TOTAL ORGANIZATION 110		<hr/> 2,977,640

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000	
	TOTAL 6300	4,000	
TOTAL FUNCTION 11			4,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000	
	TOTAL 6300	4,000	
TOTAL FUNCTION 12			4,000
FUNCTION 36			
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000	
	TOTAL 6400	4,000	
TOTAL FUNCTION 36			4,000
TOTAL FUND - 170			12,000

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	21,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER - GENERAL	12,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	2,000
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	440,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,381,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	120,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	215,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	48,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	46,600
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	29,500
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	6,300
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,750
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,350
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	450
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	38,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,900
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	73,850
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,050
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	250

Organization 111
Fund 199

111 Shands Elementary

Budget 2010

11-6143.000.25	WORKERS' COMPENSATION - GENERAL	2,800
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,450
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	12,900
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	200
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	300
TOTAL 6100		2,575,700

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,900
TOTAL 6200		21,000

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	8,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	350
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,100
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,300
11-6399.000.11	GENERAL SUPPLIES - GENERAL	21,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,320
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,970
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.009.11	GENERAL SUPPLIES - ART	950
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	830
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,200
TOTAL 6300		73,845

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,200
TOTAL 6400		4,200

TOTAL FUNCTION 11

2,674,745

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		58,050

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
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12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12

58,950

FUNCTION 13

6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
	TOTAL 6400	850

TOTAL FUNCTION 13

850

FUNCTION 23

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	127,000
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	76,600
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,100
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500
	TOTAL 6100	226,650

6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
	TOTAL 6200	1,000

6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,300
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,000
	TOTAL 6300	5,300

6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23

233,850

FUNCTION 31

6100	PAYROLL COSTS	
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	32,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	54,600
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100

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31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		150,950

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31	151,525
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		51,150

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,210
TOTAL 6300		1,210

TOTAL FUNCTION 33	52,360
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,700
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,850

TOTAL FUNCTION 35	8,850
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36	500
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	72,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		82,500

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6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	16,500	
51-6257.000.99	ELECTRICITY - GENERAL	85,400	
51-6258.000.99	GAS - GENERAL	21,100	
	TOTAL 6200	123,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,500	
	TOTAL 6300	10,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			216,350
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	750	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	2,300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,800
TOTAL FUND - 199			3,404,780

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	47,100	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	14,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	800	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500	
	TOTAL 6100	71,300	
TOTAL FUNCTION 11			71,300
TOTAL FUND - 224			71,300

	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	94,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	16,750	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
	TOTAL 6100	114,700	

**Organization 111
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6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	179,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	26,600	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,200	
	TOTAL 6300	222,300	
TOTAL FUNCTION 35			337,000
TOTAL FUND - 240			337,000

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	55,500	
	TOTAL 6300	55,500	
TOTAL FUNCTION 11			55,500

FUNCTION 61

6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000	
	TOTAL 6300	2,000	
TOTAL FUNCTION 61			2,000
TOTAL FUND - 285			57,500

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	213,500	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,900	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	13,350	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	850	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,000	
	TOTAL 6100	243,800	
TOTAL FUNCTION 11			243,800

FUNCTION 61

6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
	TOTAL 6100	200	
6300	SUPPLIES & MATERIALS		
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000	
	TOTAL 6300	3,000	
TOTAL FUNCTION 61			3,200
TOTAL FUND - 288			247,000

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.306.25	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	

**Organization 111
Fund 480**

111 Shands Elementary

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	TOTAL 6300	2,500	
TOTAL FUNCTION 11			2,500
TOTAL FUND - 480			2,500

FUNCTION 81

6600	FIXED ASSETS		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	5,901,100	
81-6626.000.99	FEES/BUILDING - GENERAL	82,100	
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	603,600	
	TOTAL 6600	6,586,800	
TOTAL FUNCTION 81			6,586,800
TOTAL FUND - 691			6,586,800
TOTAL ORGANIZATION 111			10,718,880

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 11	3,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12	2,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,200
TOTAL 6400		4,200

TOTAL FUNCTION 36	4,200
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TOTAL FUND - 170	9,200
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	36,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	197,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,495,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	251,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	102,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
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	85,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	50,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,800
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	21,050
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,450
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	14,750
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	23,150
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	6,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	101,250
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,400
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,350
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000

Organization 112
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11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	5,350
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,500
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	600
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,493,650

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,900
TOTAL 6200		21,000

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	9,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,800
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,320
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	20,900
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,270
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	800
11-6399.009.11	GENERAL SUPPLIES - ART	740
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	1,200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,700
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		65,955

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,010
TOTAL 6400		4,010

TOTAL FUNCTION 11

2,584,615

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	58,500
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		63,650

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

64,550

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		950

TOTAL FUNCTION 13

950

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	140,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	28,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	900
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,950
TOTAL 6100		191,650

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,300
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,900
TOTAL 6300		5,200

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

198,750

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	300
31-6117.000.30	CAREER LADDER - GENERAL	3,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	32,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	60,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	32,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	850
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950

**Organization 112
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31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		166,050

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31	166,625
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		56,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,160
TOTAL 6300		1,160

TOTAL FUNCTION 33	57,960
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,600
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,150
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		9,000

TOTAL FUNCTION 35	9,000
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36	500
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	57,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	21,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800

**Organization 112
Fund 199**

112 Tisinger Elementary

Budget 2010

TOTAL 6100		88,800	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	15,700	
51-6257.000.99	ELECTRICITY - GENERAL	77,800	
51-6258.000.99	GAS - GENERAL	14,500	
TOTAL 6200		108,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	12,000	
TOTAL 6300		12,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			209,150
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
TOTAL 6100		2,050	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			6,550
TOTAL FUND - 199			3,298,650

FUNCTION 11			
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	34,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,550	
TOTAL 6100		42,100	
TOTAL FUNCTION 11			42,100
TOTAL FUND - 224			42,100

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	104,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,100	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350	
TOTAL 6100		120,800	

**Organization 112
Fund 240**

112 Tisinger Elementary

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6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	161,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	26,900	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,200	
	TOTAL 6300	208,600	
TOTAL FUNCTION 35			329,400
TOTAL FUND - 240			329,400

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	65,500	
	TOTAL 6300	65,500	
TOTAL FUNCTION 11			65,500

FUNCTION 61

6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,500	
	TOTAL 6300	2,500	
TOTAL FUNCTION 61			2,500
TOTAL FUND - 285			68,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200	
11-6117.000.24	CAREER LADDER - GENERAL	7,500	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	228,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,500	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	15,200	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	15,450	
	TOTAL 6100	269,800	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	9,000	
	TOTAL 6300	9,000	
TOTAL FUNCTION 11			278,800

FUNCTION 61

6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
	TOTAL 6100	200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000	
	TOTAL 6300	3,000	
TOTAL FUNCTION 61			3,200
TOTAL FUND - 288			282,000

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	150	
	TOTAL 6300	150	
TOTAL FUNCTION 11			<hr/> 150
TOTAL FUND - 393			<hr/> 150
TOTAL ORGANIZATION 112			<hr/> 4,029,500

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 11			1,000

	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000	
	TOTAL 6400	3,000	
TOTAL FUNCTION 36			3,000
TOTAL FUND - 170			4,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	23,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	21,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	5,700
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,400
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	100
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	554,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,489,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	89,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	48,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	56,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	44,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	28,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	8,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,400
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	400
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	39,650
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,650
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	95,050
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	3,800
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	12,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	32,950
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050

Organization 113
Fund 199

113 Tosch Elementary

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11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	150
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,622,600

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		21,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	9,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	11,900
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,380
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,825
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.009.11	GENERAL SUPPLIES - ART	1,060
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	870
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,700
TOTAL 6300		77,060

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,370
TOTAL 6400		4,370

TOTAL FUNCTION 11

2,725,630

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		58,450

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

59,350

FUNCTION 13

6400 OTHER OPERATING COST

**Organization 113
Fund 199**

113 Tosch Elementary

Budget 2010

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		900

TOTAL FUNCTION 13

900

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	150,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	200
23-6125.000.30	SUPPORT SALARIES - GENERAL	8,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	22,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	150
23-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	2,100
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,550
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		206,850

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,400
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,200
TOTAL 6300		5,600

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

214,350

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	41,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	41,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	49,000
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		141,800

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
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**Organization 113
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113 Tosch Elementary

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31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31	142,375
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
	TOTAL 6100	55,300

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,260
	TOTAL 6300	1,260

TOTAL FUNCTION 33	56,560
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,300
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
	TOTAL 6100	9,450

TOTAL FUNCTION 35	9,450
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500

TOTAL FUNCTION 36	500
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	300
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,150
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
	TOTAL 6100	78,750

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	18,800
51-6257.000.99	ELECTRICITY - GENERAL	86,000
51-6258.000.99	GAS - GENERAL	17,100
	TOTAL 6200	121,900

**Organization 113
Fund 199**

113 Tosch Elementary

Budget 2010

6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,500	
	TOTAL 6300	10,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			211,500
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
	TOTAL 6100	100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,600
TOTAL FUND - 199			3,425,215

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	47,100	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	250	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500	
	TOTAL 6100	55,950	
TOTAL FUNCTION 11			55,950

FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	30,100	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,250	
	TOTAL 6100	33,000	
TOTAL FUNCTION 31			33,000
TOTAL FUND - 224			88,950

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	109,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,700	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
	TOTAL 6100	128,950	

**Organization 113
Fund 240**

113 Tosch Elementary

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6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	166,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	22,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	27,800	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,400	
	TOTAL 6300	220,700	
TOTAL FUNCTION 35			349,650
TOTAL FUND - 240			349,650

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	57,000	
	TOTAL 6300	57,000	
TOTAL FUNCTION 11			57,000

FUNCTION 61

6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,500	
	TOTAL 6300	2,500	
TOTAL FUNCTION 61			2,500
TOTAL FUND - 285			59,500

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200	
11-6117.000.24	CAREER LADDER - GENERAL	3,000	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	194,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,050	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	14,450	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	750	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	12,350	
	TOTAL 6100	226,800	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	15,000	
	TOTAL 6300	15,000	
TOTAL FUNCTION 11			241,800

FUNCTION 61

6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
	TOTAL 6100	200	
6300	SUPPLIES & MATERIALS		
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	3,000	
	TOTAL 6300	3,000	
TOTAL FUNCTION 61			3,200
TOTAL FUND - 288			245,000

**Organization 113
Fund 393**

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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	100
TOTAL 6300		100

TOTAL FUNCTION 11	100
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TOTAL FUND - 393	100
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
TOTAL 6300		2,500

TOTAL FUNCTION 11	2,500
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TOTAL FUND - 480	2,500
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FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	2,435,300
81-6626.000.99	FEES/BUILDING - GENERAL	667,000
TOTAL 6600		3,102,300

TOTAL FUNCTION 81	3,102,300
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TOTAL FUND - 691	3,102,300
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TOTAL ORGANIZATION 113	7,277,215
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 11

4,000

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	2,500
TOTAL 6400		2,500

TOTAL FUNCTION 36

4,500

TOTAL FUND - 170

8,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	11,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	9,000
11-6117.000.11	CAREER LADDER - GENERAL	7,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	150
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	483,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,223,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	183,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	74,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	76,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	13,500
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	22,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	7,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,000
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	33,700
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	15,450
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	77,550
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	5,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,450
11-6142.035.30	HEALTH & LIFE INSURANCE - BILINGUAL	3,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100

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11-6143.000.25	WORKERS' COMPENSATION - GENERAL	3,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,400
11-6143.035.30	WORKERS' COMPENSATION - BILINGUAL	550
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	14,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,200
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	950
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,400
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	150
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,388,450

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	16,900
TOTAL 6200		17,000

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	7,500
11-6326.000.11	MAGAZINES - GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	19,500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	700
11-6399.000.24	GENERAL SUPPLIES - GENERAL	3,035
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,180
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,630
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	740
11-6399.009.11	GENERAL SUPPLIES - ART	840
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,900
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		71,050

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,750
TOTAL 6400		3,750

TOTAL FUNCTION 11**2,480,250****FUNCTION 12****6100 PAYROLL COSTS**

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950

TOTAL 6100		56,250	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400	
TOTAL 6300		900	
TOTAL FUNCTION 12			57,150
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500	
TOTAL 6400		700	
TOTAL FUNCTION 13			700
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	132,600	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
23-6125.000.99	SUPPORT SALARIES - GENERAL	54,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,900	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,850	
TOTAL 6100		211,600	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,600	
TOTAL 6300		4,800	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		900	
TOTAL FUNCTION 23			218,300
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	30,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	30,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	48,500	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	650	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	

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31-6143.000.30	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		120,400

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31	120,975
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	350
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
TOTAL 6100		50,650

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,080
TOTAL 6300		1,080

TOTAL FUNCTION 33	51,730
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,700
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		7,850

TOTAL FUNCTION 35	7,850
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36	500
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
51-6125.000.99	SUPPORT SALARIES - GENERAL	65,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350

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TOTAL 6100		67,050	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	13,400	
51-6257.000.99	ELECTRICITY - GENERAL	70,900	
51-6258.000.99	GAS - GENERAL	13,700	
TOTAL 6200		98,000	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,500	
TOTAL 6300		10,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			175,900
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,450	
TOTAL 6100		1,450	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			5,950
TOTAL FUND - 199			3,119,305
FUNCTION 11			
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000	
11-6125.000.23	SUPPORT SALARIES - GENERAL	63,500	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	950	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,650	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500	
TOTAL 6100		77,950	
TOTAL FUNCTION 11			77,950
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	34,000	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
TOTAL 6100		34,650	
TOTAL FUNCTION 31			34,650
TOTAL FUND - 224			112,600
FUNCTION 35			
6100	PAYROLL COSTS		

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35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	88,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,250
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
TOTAL 6100		105,800

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	152,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	24,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,900
TOTAL 6300		200,600

TOTAL FUNCTION 35

306,400

TOTAL FUND - 240

306,400

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		58,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	56,000
TOTAL 6300		56,000

TOTAL FUNCTION 11

114,300

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 61

2,000

TOTAL FUND - 285

116,300

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	170,200
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	10,100
TOTAL 6100		195,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	43,000
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TOTAL 6300		43,000	
TOTAL FUNCTION 11			238,300
FUNCTION 61			
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
TOTAL 6100		200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000	
TOTAL 6300		3,000	
TOTAL FUNCTION 61			3,200
TOTAL FUND - 288			241,500
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
TOTAL 6300		2,500	
TOTAL FUNCTION 12			2,500
TOTAL FUND - 480			2,500
FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	1,250	
TOTAL 6300		1,250	
TOTAL FUNCTION 11			1,250
TOTAL FUND - 481			1,250
TOTAL ORGANIZATION 114			3,908,355

FUNCTION 11

6100 PAYROLL COSTS

11-6116.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED	1,000
TOTAL 6100		1,000

6300 SUPPLIES & MATERIALS

11-6399.660.23	GENERAL SUPPLIES - DEAF AUDITORY SERVICE	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 11	3,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12	3,000
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FUNCTION 13

6100 PAYROLL COSTS

13-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS	3,000
TOTAL 6100		3,000

TOTAL FUNCTION 13	3,000
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	2,500
TOTAL 6400		5,500

TOTAL FUNCTION 36	8,500
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FUNCTION 61

6100 PAYROLL COSTS

61-6116.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED	500
61-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS	500
TOTAL 6100		1,000

TOTAL FUNCTION 61	1,000
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TOTAL FUND - 170	18,500
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	400
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	776,000

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11-6119.000.25	PROFESSIONAL SALARY - GENERAL	28,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	175,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	26,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	16,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	19,000
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	11,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	57,550
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,650
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	15,450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,050
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		1,180,900

6200

CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	12,400
TOTAL 6200		12,500

6300

SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	3,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	200
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	2,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,300
11-6399.021.23	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.027.23	GENERAL SUPPLIES - PRE-KINDERGARTEN	1,200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	8,300
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	410
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	250
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	750
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	4,800
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	2,000
TOTAL 6300		33,735

6400

OTHER OPERATING COST

**Organization 115
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115 Lawrence Elementary

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11-6412.000.11	TRAVEL/STUDENTS - GENERAL	1,580
	TOTAL 6400	1,580

TOTAL FUNCTION 11

1,228,715

FUNCTION 12

6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
	TOTAL 6100	63,350

6300	SUPPLIES & MATERIALS	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12

64,250

FUNCTION 13

6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
13-6411.048.23	TRAVEL/EMPLOYEE - AUDIOLOGIST	500
	TOTAL 6400	1,250

TOTAL FUNCTION 13

1,250

FUNCTION 23

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	111,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
23-6125.000.99	SUPPORT SALARIES - GENERAL	48,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,950
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	850
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,150
	TOTAL 6100	180,350

6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
	TOTAL 6200	1,000

6300	SUPPLIES & MATERIALS	
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,500
	TOTAL 6300	2,000

6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	750
	TOTAL 6400	750

TOTAL FUNCTION 23

184,100

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	300
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	58,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	34,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	34,100
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	27,000
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	750

TOTAL 6100

165,700

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200

TOTAL 6300

325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
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TOTAL 6400

250

TOTAL FUNCTION 31

166,275

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,000
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400

TOTAL 6100

59,550

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	460
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TOTAL 6300

460

TOTAL FUNCTION 33

60,010

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	5,700
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100

TOTAL 6100

5,800

TOTAL FUNCTION 35

5,800

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36

500

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		81,650

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	9,100
51-6257.000.99	ELECTRICITY - GENERAL	68,600
51-6258.000.99	GAS - GENERAL	11,200
TOTAL 6200		88,900

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
TOTAL 6300		8,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

178,900

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,050
TOTAL 6100		1,050

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

5,550

TOTAL FUND - 199

1,895,350

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
TOTAL 6100		37,700

**Organization 115
Fund 224**

115 Lawrence Elementary

Budget 2010

TOTAL FUNCTION 11		37,700
FUNCTION 31		
6100	PAYROLL COSTS	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	21,100
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	300
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,550
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
	TOTAL 6100	24,500
TOTAL FUNCTION 31		24,500
TOTAL FUND - 224		62,200

FUNCTION 35		
6100	PAYROLL COSTS	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	58,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,800
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750
	TOTAL 6100	62,800
6300	SUPPLIES & MATERIALS	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	85,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	12,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,000
	TOTAL 6300	112,000
TOTAL FUNCTION 35		174,800
TOTAL FUND - 240		174,800

FUNCTION 11		
6300	SUPPLIES & MATERIALS	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	24,000
	TOTAL 6300	24,000
TOTAL FUNCTION 11		24,000

FUNCTION 61		
6300	SUPPLIES & MATERIALS	
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000
	TOTAL 6300	1,000
TOTAL FUNCTION 61		1,000
TOTAL FUND - 285		25,000

FUNCTION 11		
6100	PAYROLL COSTS	
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	79,800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,600

**Organization 115
Fund 288**

115 Lawrence Elementary

Budget 2010

11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,900
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,500
TOTAL 6100		88,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,000
TOTAL 6300		13,000

TOTAL FUNCTION 11

101,300

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 61

1,700

TOTAL FUND - 288

103,000

FUNCTION 11

6100 PAYROLL COSTS

11-6125.000.23	SUPPORT SALARIES - GENERAL	11,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		12,200

TOTAL FUNCTION 11

12,200

TOTAL FUND - 317

12,200

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6117.000.23	CAREER LADDER - GENERAL	4,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	466,150
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	131,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	37,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,550
TOTAL 6100		659,700

6200 CONTRACTED SERVICES

11-6245.000.23	AUDIO VISUAL REPAIRS - GENERAL	2,500
TOTAL 6200		2,500

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	4,500
TOTAL 6300		4,500

TOTAL FUNCTION 11

666,700

**Organization 115
Fund 435**

115 Lawrence Elementary

Budget 2010

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 13	2,000
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	69,000
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
	TOTAL 6100	71,500

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	1,000
	TOTAL 6300	1,000

TOTAL FUNCTION 31	72,500
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TOTAL FUND - 435	741,200
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.306.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 09-10	2,500
	TOTAL 6300	2,500

TOTAL FUNCTION 11	2,500
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TOTAL FUND - 480	2,500
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TOTAL ORGANIZATION 115	3,034,750
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FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	500	
	TOTAL 6300	500	
TOTAL FUNCTION 11			500
FUNCTION 13			
6300	SUPPLIES & MATERIALS		
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION 13			2,000
FUNCTION 36			
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,500	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6400	5,500	
TOTAL FUNCTION 36			5,500
TOTAL FUND - 170			8,000

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	15,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	628,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,135,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	148,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	26,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	1,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	28,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	71,500
11-6125.000.30	SUPPORT SALARIES - GENERAL	118,600
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	12,500
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	8,750
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,050
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	14,700
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200

Fund 199

11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	31,550
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	87,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	17,550
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,950
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	3,550
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	650
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,500
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	17,400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	22,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,750
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	300
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	150
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		2,447,800

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		21,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	8,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	10,200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	19,700
11-6399.000.24	GENERAL SUPPLIES - GENERAL	6,600
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	1,200
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	750
11-6399.009.11	GENERAL SUPPLIES - ART	690
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	4,620
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	260
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		78,245

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,790
TOTAL 6400		3,790

TOTAL FUNCTION 11**2,551,435****FUNCTION 12**

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
TOTAL 6100		69,650

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

70,550

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
TOTAL 6400		800

TOTAL FUNCTION 13

800

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	125,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.30	SUPPORT SALARIES - GENERAL	13,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	38,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,200
23-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	250
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,150
23-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		200,250

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,600
TOTAL 6300		4,800

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

206,950

FUNCTION 31

6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,600	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	65,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,600	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	950	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	350	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
	TOTAL 6100	124,200	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250	
	TOTAL 6400	250	
TOTAL FUNCTION 31			124,775
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,000	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100	
	TOTAL 6100	54,100	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,090	
	TOTAL 6300	1,090	
TOTAL FUNCTION 33			55,190
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150	
	TOTAL 6100	10,150	
TOTAL FUNCTION 35			10,150
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500	
	TOTAL 6300	500	
TOTAL FUNCTION 36			500
	FUNCTION 51		

**Organization 116
Fund 199**

116 Floyd Elementary

Budget 2010

6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	61,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	14,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,950	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
	TOTAL 6100	82,950	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	33,700	
51-6257.000.99	ELECTRICITY - GENERAL	72,800	
51-6258.000.99	GAS - GENERAL	14,400	
	TOTAL 6200	120,900	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,000	
	TOTAL 6300	10,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			214,200
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,600	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50	
	TOTAL 6100	1,650	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,150
TOTAL FUND - 199			3,240,700

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6117.000.23	CAREER LADDER - GENERAL	600	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	43,500	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200	
11-6125.000.23	SUPPORT SALARIES - GENERAL	19,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	850	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,100	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	350	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,650	
	TOTAL 6100	72,450	
TOTAL FUNCTION 11			72,450

FUNCTION 31

**Organization 116
Fund 224**

116 Floyd Elementary

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6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	28,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,100
TOTAL 6100		32,550

TOTAL FUNCTION 31	32,550
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TOTAL FUND - 224	105,000
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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	125,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
TOTAL 6100		133,900

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	164,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	28,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,400
TOTAL 6300		214,200

TOTAL FUNCTION 35	348,100
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TOTAL FUND - 240	348,100
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	64,500
TOTAL 6300		64,500

TOTAL FUNCTION 11	64,500
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,500
TOTAL 6300		2,500

TOTAL FUNCTION 61	2,500
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TOTAL FUND - 285	67,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	4,500
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	175,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,900

**Organization 116
Fund 288**

116 Floyd Elementary

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11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	9,000
	TOTAL 6100	196,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	78,000
	TOTAL 6300	78,000

TOTAL FUNCTION 11	274,300
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FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000
	TOTAL 6300	3,000

TOTAL FUNCTION 61	3,200
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TOTAL FUND - 288	277,500
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	850
	TOTAL 6300	850

TOTAL FUNCTION 11	850
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TOTAL FUND - 393	850
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
	TOTAL 6300	2,500

TOTAL FUNCTION 11	2,500
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TOTAL FUND - 480	2,500
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TOTAL ORGANIZATION 116	4,049,650
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FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
	TOTAL 6300	4,000

TOTAL FUNCTION 11	4,000
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FUNCTION 12

6300	SUPPLIES & MATERIALS	
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
	TOTAL 6300	5,000

TOTAL FUNCTION 12	5,000
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FUNCTION 36

6400	OTHER OPERATING COST	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000
	TOTAL 6400	4,000

TOTAL FUNCTION 36	4,000
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TOTAL FUND - 170	13,000
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FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	9,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	9,000
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	1,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	600
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	354,100
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	939,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	226,600
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	61,100
11-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.24	SUPPORT SALARIES - GENERAL	42,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	8,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	54,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	14,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	10,850
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,150
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	22,100
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	4,050

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11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	22,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	49,450
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	5,550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,600
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,750
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	8,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	17,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,050
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	900
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,911,650

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	12,400
TOTAL 6200		12,500

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	6,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,200
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,800
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	910
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	590
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	570
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	2,640
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,400
TOTAL 6300		54,185

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,880
TOTAL 6400		3,880

TOTAL FUNCTION 11

1,982,215

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750

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12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		56,150

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

57,050

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400
TOTAL 6400		650

TOTAL FUNCTION 13

650

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	137,000
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	30,500
23-6125.035.25	SUPPORT SALARIES - BILINGUAL	17,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,400
23-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
23-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,700
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,750
23-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
TOTAL 6100		212,050

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,800
TOTAL 6300		3,700

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

217,650

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	30,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	30,500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400

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31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		67,000

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31 **67,575**

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,000
33-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
33-6125.000.99	SUPPORT SALARIES - GENERAL	13,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		72,900

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	830
TOTAL 6300		830

TOTAL FUNCTION 33 **73,730**

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,200
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		7,350

TOTAL FUNCTION 35 **7,350**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36 **500**

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	65,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950

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51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		70,800

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	9,200
51-6257.000.99	ELECTRICITY - GENERAL	58,300
51-6258.000.99	GAS - GENERAL	8,100
TOTAL 6200		75,600

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,000
TOTAL 6300		9,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

155,750

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	750
TOTAL 6100		750

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

5,250

TOTAL FUND - 199

2,567,720

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	44,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,600
11-6125.000.23	SUPPORT SALARIES - GENERAL	45,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,100
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,500
TOTAL 6100		115,950

TOTAL FUNCTION 11

115,950

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,750
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
TOTAL 6100		34,000

**Organization 117
Fund 224**

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TOTAL FUNCTION 31	34,000
TOTAL FUND - 224	149,950

FUNCTION 35

6100	PAYROLL COSTS	
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	70,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,850
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
	TOTAL 6100	81,500
6300	SUPPLIES & MATERIALS	
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	93,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	10,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,600
	TOTAL 6300	121,500
TOTAL FUNCTION 35		203,000
TOTAL FUND - 240		203,000
TOTAL ORGANIZATION 117		2,933,670

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000
TOTAL 6300		3,000

TOTAL FUNCTION 11	3,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 12	5,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 36	3,000
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TOTAL FUND - 170	11,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	15,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	6,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	149,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,085,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	106,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	131,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.30	SUPPORT SALARIES - GENERAL	31,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	13,850
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	10,550
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	4,050
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	75,350
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,450
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,150
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,450
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000

Organization 118
Fund 199

118 McKenzie Elementary

Budget 2010

11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	5,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	20,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,900
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,714,250

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	13,000
TOTAL 6200		13,100

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	5,500
11-6326.000.11	MAGAZINES - GENERAL	150
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,100
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	390
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	915
11-6399.000.11	GENERAL SUPPLIES - GENERAL	13,800
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,430
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	830
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	520
11-6399.009.11	GENERAL SUPPLIES - ART	670
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,600
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		48,930

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,620
TOTAL 6400		2,620

TOTAL FUNCTION 11

1,778,900

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		60,900

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400

TOTAL 6300		900	
TOTAL FUNCTION 12			61,800
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500	
TOTAL 6400		650	
TOTAL FUNCTION 13			650
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	137,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	52,600	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,700	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400	
TOTAL 6100		215,850	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	850	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,500	
TOTAL 6300		3,350	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	750	
TOTAL 6400		750	
TOTAL FUNCTION 23			220,950
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,100	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,100	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	53,500	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	

TOTAL 6100		120,050	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			120,625
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	25,500	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	300	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050	
TOTAL 6100		27,700	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	760	
TOTAL 6300		760	
TOTAL FUNCTION 33			28,460
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,650	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
TOTAL 6100		6,750	
TOTAL FUNCTION 35			6,750
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500	
TOTAL 6300		500	
TOTAL FUNCTION 36			500
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	60,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
TOTAL 6100		73,350	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	7,300	
51-6257.000.99	ELECTRICITY - GENERAL	70,400	

**Organization 118
Fund 199**

118 McKenzie Elementary

Budget 2010

51-6258.000.99	GAS - GENERAL	14,600
	TOTAL 6200	92,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
	TOTAL 6300	8,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51		174,000
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FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	2,800
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,900
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
	TOTAL 6100	4,800

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52		9,300
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TOTAL FUND - 199		2,401,935
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FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	27,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
	TOTAL 6100	38,750

TOTAL FUNCTION 11		38,750
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	12,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	900
	TOTAL 6100	13,600

TOTAL FUNCTION 31		13,600
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TOTAL FUND - 224		52,350
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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	70,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,750

**Organization 118
Fund 240**

118 McKenzie Elementary

Budget 2010

35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		84,750

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	111,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	18,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	16,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,600
TOTAL 6300		148,700

TOTAL FUNCTION 35

233,450

TOTAL FUND - 240

233,450

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	35,000
TOTAL 6300		35,000

TOTAL FUNCTION 11

35,000

FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 61

1,500

TOTAL FUND - 285

36,500

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6117.000.24	CAREER LADDER - GENERAL	3,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	110,600
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,350
TOTAL 6100		131,300

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	19,000
TOTAL 6300		19,000

TOTAL FUNCTION 11

150,300

FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		2,000

**Organization 118
Fund 288**

118 McKenzie Elementary

Budget 2010

TOTAL FUNCTION 61

2,200

TOTAL FUND - 288

152,500

TOTAL ORGANIZATION 118

2,887,735

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6300	2,000	
TOTAL FUNCTION 11			2,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION 12			5,000
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6300	2,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000	
	TOTAL 6400	4,000	
TOTAL FUNCTION 36			6,000
TOTAL FUND - 170			13,000

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	2,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	5,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	9,200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	20,100
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	101,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,179,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	168,500
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	54,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	31,600
11-6125.000.11	SUPPORT SALARIES - GENERAL	26,000
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,350
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	4,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	14,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	49,550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,150
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000

Organization 119
Fund 199

119 Beasley Elementary

Budget 2010

11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	4,250
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	18,950
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,500
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	400
TOTAL 6100		1,732,450

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,900
TOTAL 6200		21,000

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	4,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,100
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	11,200
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	600
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	680
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	570
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	420
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	650
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,200
TOTAL 6300		38,095

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,140
TOTAL 6400		3,140

TOTAL FUNCTION 11

1,794,685

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		58,600

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

59,500

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	450
TOTAL 6400		650

TOTAL FUNCTION 13

650

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	134,500
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,500
23-6125.000.99	SUPPORT SALARIES - GENERAL	45,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,500
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,650
TOTAL 6100		204,550

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	700
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,100
TOTAL 6300		2,800

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

209,250

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	26,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	26,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		59,800

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
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TOTAL 6400		250	
TOTAL FUNCTION 31			60,375
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300	
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	750	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
	TOTAL 6100	60,700	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	620	
	TOTAL 6300	620	
TOTAL FUNCTION 33			61,320
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,700	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100	
	TOTAL 6100	6,800	
TOTAL FUNCTION 35			6,800
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500	
	TOTAL 6300	500	
TOTAL FUNCTION 36			500
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	38,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	16,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
	TOTAL 6100	63,350	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	13,500	
51-6257.000.99	ELECTRICITY - GENERAL	69,600	
51-6258.000.99	GAS - GENERAL	15,100	
	TOTAL 6200	98,200	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,500	
	TOTAL 6300	8,500	

**Organization 119
Fund 199**

119 Beasley Elementary

Budget 2010

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51

170,400

FUNCTION 52

6100 PAYROLL COSTS

52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	750
	TOTAL 6100	750

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52

5,250

TOTAL FUND - 199

2,368,730

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	300
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	49,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	41,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	6,750
	TOTAL 6100	103,700

TOTAL FUNCTION 11

103,700

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	32,500
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
	TOTAL 6100	35,100

TOTAL FUNCTION 31

35,100

TOTAL FUND - 224

138,800

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	67,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,850
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
	TOTAL 6100	77,900

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	99,000
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Organization 119
Fund 240

119 Beasley Elementary

Budget 2010

35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	9,500
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	6,400
TOTAL 6300		129,400

TOTAL FUNCTION 35	207,300
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TOTAL FUND - 240	207,300
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	600
TOTAL 6300		600

TOTAL FUNCTION 11	600
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TOTAL FUND - 393	600
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
TOTAL 6300		2,500

TOTAL FUNCTION 11	2,500
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TOTAL FUND - 480	2,500
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TOTAL ORGANIZATION 119	2,730,930
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000
TOTAL 6300		4,000

TOTAL FUNCTION 11

4,000

FUNCTION 12

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 12

3,000

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 36

5,000

TOTAL FUND - 170

12,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	4,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,337,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	143,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	30,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	42,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	88,000
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,200
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	23,500
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,350
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,744,500

**Organization 120
Fund 199**

120 Price Elementary

Budget 2010

6200	CONTRACTED SERVICES	
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	60,000
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,900
	TOTAL 6200	81,000

6300	SUPPLIES & MATERIALS	
11-6325.008.11	READING MATERIALS/BOOKS - READING	6,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,900
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,100
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	850
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	540
11-6399.009.11	GENERAL SUPPLIES - ART	730
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,800
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
	TOTAL 6300	45,845

6400	OTHER OPERATING COST	
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,700
	TOTAL 6400	2,700

TOTAL FUNCTION 11	1,874,045
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FUNCTION 12

6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,600
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
	TOTAL 6100	70,000

6300	SUPPLIES & MATERIALS	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12	70,900
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FUNCTION 13

6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
	TOTAL 6400	700

TOTAL FUNCTION 13	700
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FUNCTION 23

6100	PAYROLL COSTS	
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	153,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	60,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,150
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500
	TOTAL 6100	238,500
6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
	TOTAL 6200	1,000
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)	900
	TOTAL 6400	900

TOTAL FUNCTION 23

243,900

FUNCTION 31

6100	PAYROLL COSTS	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,500
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	66,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	950
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	350
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	900
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	157,350
6300	SUPPLIES & MATERIALS	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	325
6400	OTHER OPERATING COST	
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31

157,925

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	25,000
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		28,050

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	780
TOTAL 6300		780

TOTAL FUNCTION 33

28,830

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,150

TOTAL FUNCTION 35

8,150

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36

500

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	72,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		77,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	10,300
51-6257.000.99	ELECTRICITY - GENERAL	55,900
51-6258.000.99	GAS - GENERAL	10,000
TOTAL 6200		76,200

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,000
TOTAL 6300		9,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

**Organization 120
Fund 199**

120 Price Elementary

Budget 2010

TOTAL FUNCTION 51			163,000
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100	
	TOTAL 6100	100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			4,600
TOTAL FUND - 199			2,552,550

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	93,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,850	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850	
	TOTAL 6100	104,250	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	125,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,900	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,000	
	TOTAL 6300	163,900	
TOTAL FUNCTION 35			268,150
TOTAL FUND - 240			268,150

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	51,200	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	800	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,900	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000	
	TOTAL 6100	58,300	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	35,500	
	TOTAL 6300	35,500	
TOTAL FUNCTION 11			93,800

FUNCTION 61			
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,500	
	TOTAL 6300	1,500	

Organization 120
Fund 285

120 Price Elementary

Budget 2010

TOTAL FUNCTION 61	1,500
TOTAL FUND - 285	95,300

FUNCTION 11

6100	PAYROLL COSTS	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	110,700
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,100
	TOTAL 6100	124,800
6300	SUPPLIES & MATERIALS	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	26,000
	TOTAL 6300	26,000
TOTAL FUNCTION 11		150,800

FUNCTION 61

6100	PAYROLL COSTS	
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
	TOTAL 6100	200
6300	SUPPLIES & MATERIALS	
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	2,000
TOTAL FUNCTION 61		2,200
TOTAL FUND - 288		153,000

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	150
	TOTAL 6300	150
TOTAL FUNCTION 11		150
TOTAL FUND - 393		150

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,450
	TOTAL 6300	2,450
TOTAL FUNCTION 11		2,450
TOTAL FUND - 480		2,450
TOTAL ORGANIZATION 120		3,083,600

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000	
	TOTAL 6300	3,000	
TOTAL FUNCTION 11			3,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION 12			5,000
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000	
	TOTAL 6300	3,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	6,000	
	TOTAL 6400	6,000	
TOTAL FUNCTION 36			9,000
TOTAL FUND - 170			17,000

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	1,500
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	24,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	10,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	149,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,694,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	51,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	144,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	41,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	74,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	2,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	10,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	19,300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	104,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,950
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	250

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11-6143.000.25	WORKERS' COMPENSATION - GENERAL	850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	4,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,250
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	250
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,450
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,427,000

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,900
TOTAL 6200		21,000

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	8,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	350
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	9,000
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	990
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	20,700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,250
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	1,020
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	790
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	11,500
TOTAL 6300		67,250

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,970
TOTAL 6400		4,970

TOTAL FUNCTION 11

2,520,220

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	64,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850
TOTAL 6100		70,300

6300 SUPPLIES & MATERIALS

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12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

71,200

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		950

TOTAL FUNCTION 13

950

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	139,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	41,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,150
TOTAL 6100		200,950

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,300
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,800
TOTAL 6300		5,100

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

207,950

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	23,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	33,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	33,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	750
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100		97,250	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
TOTAL 6300		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250	
TOTAL 6400		250	
TOTAL FUNCTION 31			97,825
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300	
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	46,000	
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550	
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500	
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800	
TOTAL 6100		53,150	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,150	
TOTAL 6300		1,150	
TOTAL FUNCTION 33			54,300
FUNCTION 35			
6100	PAYROLL COSTS		
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	13,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
TOTAL 6100		13,200	
TOTAL FUNCTION 35			13,200
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500	
TOTAL 6300		500	
TOTAL FUNCTION 36			500
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	68,500	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850	
TOTAL 6100		78,450	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	24,600	

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51-6257.000.99	ELECTRICITY - GENERAL	94,600
51-6258.000.99	GAS - GENERAL	17,100
TOTAL 6200		136,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,500
TOTAL 6300		11,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

226,600

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	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52

4,600

TOTAL FUND - 199

3,197,345

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6117.000.23	CAREER LADDER - GENERAL	900
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	113,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	700
11-6125.000.23	SUPPORT SALARIES - GENERAL	30,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,950
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	13,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,650
TOTAL 6100		172,800

TOTAL FUNCTION 11

172,800

TOTAL FUND - 224

172,800

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	85,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		100,550

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	153,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,000

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35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	18,200
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,900
TOTAL 6300		194,100

TOTAL FUNCTION 35	294,650
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TOTAL FUND - 240	294,650
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FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		400

TOTAL FUNCTION 11	400
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TOTAL FUND - 393	400
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FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6395.306.11	ELECTRONICS \$100-\$5,000 - MEF GRANT 1 09-10	600
TOTAL 6300		600

TOTAL FUNCTION 11	600
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TOTAL FUND - 480	600
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TOTAL ORGANIZATION 121	3,682,795
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FUNCTION 11

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 11	1,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	7,000
TOTAL 6300		7,000

TOTAL FUNCTION 12	7,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	3,500
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000
TOTAL 6400		7,500

TOTAL FUNCTION 36	7,500
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TOTAL FUND - 170	15,500
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	877,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	63,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	181,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	33,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	12,400
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	14,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	42,300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,200
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	11,850
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	350
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,650
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50

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11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
	TOTAL 6100	1,293,700
6200	CONTRACTED SERVICES	
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	12,400
	TOTAL 6200	12,500
6300	SUPPLIES & MATERIALS	
11-6325.008.11	READING MATERIALS/BOOKS - READING	3,500
11-6326.000.11	MAGAZINES - GENERAL	300
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	250
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	2,400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	8,700
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	200
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	520
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	330
11-6399.009.11	GENERAL SUPPLIES - ART	430
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	5,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
	TOTAL 6300	31,955
6400	OTHER OPERATING COST	
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,700
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	1,660
	TOTAL 6400	3,360
TOTAL FUNCTION 11		1,341,515
FUNCTION 12		
6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,600
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
	TOTAL 6100	70,000
6300	SUPPLIES & MATERIALS	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	900
TOTAL FUNCTION 12		70,900
FUNCTION 13		
6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	350

TOTAL 6400		600	
TOTAL FUNCTION 13			600
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	137,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	36,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,750	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	950	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,850	
	TOTAL 6100	197,100	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000	
	TOTAL 6200	1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	550	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	1,600	
	TOTAL 6300	2,150	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	750	
	TOTAL 6400	750	
TOTAL FUNCTION 23			201,000
FUNCTION 31			
6100	PAYROLL COSTS		
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	13,500	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	13,000	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	200	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	27,500	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250	
	TOTAL 6400	250	
TOTAL FUNCTION 31			28,075
FUNCTION 33			
6100	PAYROLL COSTS		
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300	

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33-6119.000.99	PROFESSIONAL SALARY - GENERAL	21,000
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	300
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,550
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200
TOTAL 6100		23,450

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	480
TOTAL 6300		480

TOTAL FUNCTION 33

23,930

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,300
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
TOTAL 6100		6,400

TOTAL FUNCTION 35

6,400

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36

500

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	65,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,000
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	700
TOTAL 6100		73,250

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	12,200
51-6257.000.99	ELECTRICITY - GENERAL	95,200
51-6258.000.99	GAS - GENERAL	23,300
TOTAL 6200		130,700

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
TOTAL 6300		8,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

212,300

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100
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**Organization 122
Fund 199**

122 Kimball Elementary

Budget 2010

TOTAL 6100		100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			4,600
TOTAL FUND - 199			1,889,820

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	53,100	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	49,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,450	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,750	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,550	
TOTAL 6100		120,150	
TOTAL FUNCTION 11			120,150

FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	35,000	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,600	
TOTAL 6100		40,250	
TOTAL FUNCTION 31			40,250
TOTAL FUND - 224			160,400

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	28,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,300	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	200	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
TOTAL 6100		33,350	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	69,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,500	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	7,200	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,100	
TOTAL 6300		89,800	
TOTAL FUNCTION 35			123,150
TOTAL FUND - 240			123,150

**Organization 122
Fund 480**

122 Kimball Elementary

Budget 2010

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.306.11 ELECTRONICS \$100-\$5.000 - MEF GRANT 1 09-10 2,100

TOTAL 6300 2,100

TOTAL FUNCTION 11

2,100

TOTAL FUND - 480

2,100

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.319.11 GENERAL SUPPLIES - MEF GRANT 1 09-10 1,250

TOTAL 6300 1,250

TOTAL FUNCTION 11

1,250

TOTAL FUND - 481

1,250

TOTAL ORGANIZATION 122

2,192,220

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 11			1,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION 12			5,000
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	3,000	
	TOTAL 6300	3,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 36			7,500
TOTAL FUND - 170			13,500

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	18,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	600
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,301,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	155,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	54,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	45,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	33,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,650
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,300
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	84,500
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	2,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,250
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,150
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,150
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,250

Organization 123
Fund 199

123 Pirrung Elementary

Budget 2010

11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,550
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,792,200

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		21,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	6,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	8,000
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	1,200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,300
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	930
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	500
11-6399.009.11	GENERAL SUPPLIES - ART	570
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	580
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,500
TOTAL 6300		53,830

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,950
TOTAL 6400		2,950

TOTAL FUNCTION 11

1,870,580

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	53,500
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		55,600

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

56,500

FUNCTION 13

Organization 123
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123 Pirrung Elementary

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6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		950

TOTAL FUNCTION 13

950

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	150,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	49,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,300
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,950
TOTAL 6100		216,100

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	950
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,800
TOTAL 6300		3,750

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

221,750

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,100
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		60,600

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

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123 Pirrung Elementary

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31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31		61,175
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FUNCTION 33

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,500
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
	TOTAL 6100	50,950

6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	850
	TOTAL 6300	850

TOTAL FUNCTION 33		51,800
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FUNCTION 35

6100	PAYROLL COSTS	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,850
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	100
	TOTAL 6100	8,100

TOTAL FUNCTION 35		8,100
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FUNCTION 36

6300	SUPPLIES & MATERIALS	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500

TOTAL FUNCTION 36		500
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FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	75,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
	TOTAL 6100	88,350

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	14,600
51-6257.000.99	ELECTRICITY - GENERAL	89,500
51-6258.000.99	GAS - GENERAL	17,000
	TOTAL 6200	121,100

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,500
	TOTAL 6300	10,500

6400	OTHER OPERATING COST	
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Organization 123
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123 Pirrung Elementary

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51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
	TOTAL 6400	350	
TOTAL FUNCTION 51			220,300
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800	
	TOTAL 6100	1,800	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 52			6,300
TOTAL FUND - 199			2,497,955

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	55,000	
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500	
11-6125.000.23	SUPPORT SALARIES - GENERAL	27,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,150	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,250	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,900	
	TOTAL 6100	95,700	
TOTAL FUNCTION 11			95,700

FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,500	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200	
	TOTAL 6100	34,250	
TOTAL FUNCTION 31			34,250
TOTAL FUND - 224			129,950

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	71,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,750	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	400	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,450	
	TOTAL 6100	78,750	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	104,000	

**Organization 123
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35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	14,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	8,300
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,300
TOTAL 6300		127,600

TOTAL FUNCTION 35	206,350
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TOTAL FUND - 240	206,350
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.11	GENERAL SUPPLIES - GENERAL	2,200
TOTAL 6300		2,200

TOTAL FUNCTION 11	2,200
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TOTAL FUND - 393	2,200
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.306.11	ELECTRONICS \$100-\$5.000 - MEF GRANT 1 09-10	2,500
TOTAL 6300		2,500

TOTAL FUNCTION 11	2,500
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TOTAL FUND - 480	2,500
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TOTAL ORGANIZATION 123	2,852,455
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FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6300	1,000	
TOTAL FUNCTION 11			1,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	6,000	
	TOTAL 6300	6,000	
TOTAL FUNCTION 12			6,000
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000	
	TOTAL 6300	4,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500	
	TOTAL 6400	4,500	
TOTAL FUNCTION 36			8,500
TOTAL FUND - 170			15,500

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	19,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,458,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	242,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	46,100
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	43,600
11-6125.000.24	SUPPORT SALARIES - GENERAL	32,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	19,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	650
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	200
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	108,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,550
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	250
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000

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124 Cannaday Elementary

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11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	28,200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,800
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,071,150

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	60,000
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,900
TOTAL 6200		81,000

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	6,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,700
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,700
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,900
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	700
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,020
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	500
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	700
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	640
11-6399.009.11	GENERAL SUPPLIES - ART	790
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	200
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	520
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,400
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		55,620

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,240
TOTAL 6400		4,240

TOTAL FUNCTION 11

2,212,010

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	55,000
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	500
TOTAL 6100		57,100

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

58,000

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	300
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	550
TOTAL 6400		850

TOTAL FUNCTION 13

850

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	134,600
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	53,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,400
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,650
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,700
TOTAL 6100		207,550

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,100
TOTAL 6300		4,100

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

213,550

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	36,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	54,100
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	950
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	700
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,750
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	300
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550

Organization 124
Fund 199

124 Cannaday Elementary

Budget 2010

31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		160,050

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31	160,625
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		56,350

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	930
TOTAL 6300		930

TOTAL FUNCTION 33	57,280
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,600
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		7,750

TOTAL FUNCTION 35	7,750
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36	500
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	59,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	9,850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350

**Organization 124
Fund 199**

124 Cannaday Elementary

Budget 2010

TOTAL 6100		70,850	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	17,400	
51-6257.000.99	ELECTRICITY - GENERAL	100,000	
51-6258.000.99	GAS - GENERAL	18,400	
TOTAL 6200		135,800	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,500	
TOTAL 6300		10,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			217,500
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	250	
TOTAL 6100		250	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			4,750
TOTAL FUND - 199			2,932,815

FUNCTION 11			
6100	PAYROLL COSTS		
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	700	
11-6125.000.23	SUPPORT SALARIES - GENERAL	70,000	
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	950	
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	12,300	
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400	
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,100	
TOTAL 6100		89,450	
TOTAL FUNCTION 11			89,450
TOTAL FUND - 224			89,450

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	65,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,100	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950	
TOTAL 6100		75,850	
6300	SUPPLIES & MATERIALS		

**Organization 124
Fund 240**

124 Cannaday Elementary

Budget 2010

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	137,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	17,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	16,900
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,700
TOTAL 6300		174,600

TOTAL FUNCTION 35	250,450
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TOTAL FUND - 240	250,450
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	37,000
TOTAL 6300		37,000

TOTAL FUNCTION 11	37,000
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FUNCTION 61

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 61	1,500
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TOTAL FUND - 285	38,500
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	125,900
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	9,500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	7,900
TOTAL 6100		145,800

6300 SUPPLIES & MATERIALS

11-6399.000.24	GENERAL SUPPLIES - GENERAL	13,000
TOTAL 6300		13,000

TOTAL FUNCTION 11	158,800
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FUNCTION 61

6100 PAYROLL COSTS

61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200
TOTAL 6100		200

6300 SUPPLIES & MATERIALS

61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 61	2,200
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TOTAL FUND - 288	161,000
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TOTAL ORGANIZATION 124	3,487,715
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FUNCTION 11

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 11

7,000

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	8,000
TOTAL 6300		8,000

TOTAL FUNCTION 12

8,000

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000
TOTAL 6300		1,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 36

5,500

TOTAL FUND - 170

20,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000.25	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	600
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,247,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	57,100
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	146,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	10,100
11-6125.000.24	SUPPORT SALARIES - GENERAL	29,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	61,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	250
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,800
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,900
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	18,800
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	5,600
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	65,950
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,650
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,100

Organization 125
Fund 199

125 Austin Elementary

Budget 2010

11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	23,550
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	650
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,850
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,733,850

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	30,000
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	20,900
TOTAL 6200		51,000

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	5,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	3,800
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,600
11-6399.000.11	GENERAL SUPPLIES - GENERAL	13,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	810
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	690
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	510
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	7,500
TOTAL 6300		44,385

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,580
TOTAL 6400		2,580

TOTAL FUNCTION 11

1,831,815

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		57,900

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

58,800

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
TOTAL 6400		700

TOTAL FUNCTION 13

700

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	128,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	52,600
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,600
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,250
TOTAL 6100		196,800

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	800
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,500
TOTAL 6300		3,300

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

202,000

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	29,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	29,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450
TOTAL 6100		60,100

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

**Organization 125
Fund 199**

125 Austin Elementary

Budget 2010

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31	60,675
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FUNCTION 33

6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	25,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
	TOTAL 6100	28,650

6300	SUPPLIES & MATERIALS	
33-6399.000.99	GENERAL SUPPLIES - GENERAL	740
	TOTAL 6300	740

TOTAL FUNCTION 33	29,390
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FUNCTION 35

6100	PAYROLL COSTS	
35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,700
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
	TOTAL 6100	7,850

TOTAL FUNCTION 35	7,850
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FUNCTION 36

6300	SUPPLIES & MATERIALS	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500

TOTAL FUNCTION 36	500
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FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	35,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	17,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,800
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
	TOTAL 6100	62,950

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	26,100
51-6257.000.99	ELECTRICITY - GENERAL	93,900
51-6258.000.99	GAS - GENERAL	22,800
	TOTAL 6200	142,800

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,500

**Organization 125
Fund 199**

125 Austin Elementary

Budget 2010

TOTAL 6300		9,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	350	
TOTAL 6400		350	
TOTAL FUNCTION 51			215,600
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	700	
TOTAL 6100		700	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			5,200
TOTAL FUND - 199			2,412,530
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,000	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,750	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150	
TOTAL 6100		33,450	
TOTAL FUNCTION 31			33,450
TOTAL FUND - 224			33,450
FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	84,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,050	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,900	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850	
TOTAL 6100		101,950	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	105,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	15,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	10,100	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,600	
TOTAL 6300		132,200	
TOTAL FUNCTION 35			234,150
TOTAL FUND - 240			234,150
TOTAL ORGANIZATION 125			2,700,630

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	7,000
TOTAL 6300		7,000

TOTAL FUNCTION 12

7,000

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000
TOTAL 6300		6,000

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 36

11,000

TOTAL FUND - 170

18,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	24,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	6,700
11-6117.000.25	CAREER LADDER - GENERAL	1,700
11-6117.000.23	CAREER LADDER - GENERAL	1,700
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	550
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,534,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	65,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	219,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	36,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	14,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	900
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	450
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,900
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	550
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,350
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,500
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,350
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	74,000
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	8,650
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,300
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	800
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	23,250
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200

**Organization 126
Fund 199**

126 Moss Elementary

Budget 2010

TOTAL 6100		2,091,800	
6200	CONTRACTED SERVICES		
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100	
11-6264.000.11	COPIER RENTAL - GENERAL	20,900	
TOTAL 6200		21,000	
6300	SUPPLIES & MATERIALS		
11-6325.008.11	READING MATERIALS/BOOKS - READING	6,500	
11-6326.000.11	MAGAZINES - GENERAL	100	
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	300	
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,200	
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,900	
11-6399.000.11	GENERAL SUPPLIES - GENERAL	15,000	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	500	
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300	
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	910	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200	
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300	
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500	
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	570	
11-6399.009.11	GENERAL SUPPLIES - ART	760	
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650	
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550	
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,400	
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000	
TOTAL 6300		49,065	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,890	
TOTAL 6400		2,890	
TOTAL FUNCTION 11			2,164,755
FUNCTION 12			
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	62,500	
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900	
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,300	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600	
TOTAL 6100		69,050	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400	
TOTAL 6300		900	
TOTAL FUNCTION 12			69,950
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700	
TOTAL 6400		950	

TOTAL FUNCTION 13

950

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	137,100
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	57,100
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,750
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,050
TOTAL 6100		220,700

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	900
23-6399.000.99	GENERAL SUPPLIES - GENERAL	2,800
TOTAL 6300		3,700

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		900

TOTAL FUNCTION 23

226,300

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	40,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	41,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	41,000
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
TOTAL 6100		127,800

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31

128,375

FUNCTION 33

**Organization 126
Fund 199**

126 Moss Elementary

Budget 2010

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	600
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,300
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600

TOTAL 6100 62,900

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	830
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TOTAL 6300 830

TOTAL FUNCTION 33

63,730

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,700
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150

TOTAL 6100 7,850

TOTAL FUNCTION 35

7,850

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
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TOTAL 6300 500

TOTAL FUNCTION 36

500

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	96,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300

TOTAL 6100 99,250

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	21,200
51-6257.000.99	ELECTRICITY - GENERAL	105,500
51-6258.000.99	GAS - GENERAL	16,600

TOTAL 6200 143,300

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	10,500
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TOTAL 6300 10,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
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TOTAL 6400 350

TOTAL FUNCTION 51

253,400

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,650
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	550
TOTAL 6100		2,200

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52	6,700
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TOTAL FUND - 199	2,922,510
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	47,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	60,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,150
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,850
TOTAL 6100		126,850

TOTAL FUNCTION 11	126,850
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TOTAL FUND - 224	126,850
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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	83,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		90,950

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	125,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	13,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	16,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,600
TOTAL 6300		158,200

TOTAL FUNCTION 35	249,150
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TOTAL FUND - 240	249,150
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TOTAL ORGANIZATION 126	3,316,510
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 11

1,500

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	6,000
TOTAL 6300		6,000

TOTAL FUNCTION 12

6,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	6,000
TOTAL 6400		6,000

TOTAL FUNCTION 36

6,000

TOTAL FUND - 170

13,500

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	6,500
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	35,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	2,550
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,490,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	207,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	52,500
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	15,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	53,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	68,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	20,550
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	950
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	700
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	3,800
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	24,300
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	10,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	65,700
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	11,450
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	300
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,450
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,400

Organization 127
Fund 199

127 Thompson Elementary

Budget 2010

11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	850
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,124,100

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	29,300
TOTAL 6200		29,400

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	8,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	450
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,100
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,400
11-6399.000.11	GENERAL SUPPLIES - GENERAL	18,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	400
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,110
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	820
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	700
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,200
TOTAL 6300		58,105

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,540
TOTAL 6400		4,540

TOTAL FUNCTION 11

2,216,145

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
TOTAL 6100		56,050

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

56,950

FUNCTION 13

6400 OTHER OPERATING COST

Organization 127
Fund 199

127 Thompson Elementary

Budget 2010

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
TOTAL 6400		1,100

TOTAL FUNCTION 13

1,100

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	135,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	75,200
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,300
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,500
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,150
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000
TOTAL 6100		238,150

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

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)	900
TOTAL 6400		900

TOTAL FUNCTION 23

244,650

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	20,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	45,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	20,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	600
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	300
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,100
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		96,400

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31

96,975

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,500
33-6125.000.24	SUPPORT SALARIES - GENERAL	7,100
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	100
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
33-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		59,400

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,020
TOTAL 6300		1,020

TOTAL FUNCTION 33

60,420

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,300
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
TOTAL 6100		12,500

TOTAL FUNCTION 35

12,500

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36

500

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	43,100
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	36,500
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,300
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
TOTAL 6100		84,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	27,400
51-6257.000.99	ELECTRICITY - GENERAL	101,900
51-6258.000.99	GAS - GENERAL	17,300
TOTAL 6200		146,600

**Organization 127
Fund 199**

127 Thompson Elementary

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6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,500
	TOTAL 6300	13,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51	244,900
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FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,200
	TOTAL 6100	3,200

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52	7,700
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TOTAL FUND - 199	2,941,840
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FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	600
11-6125.000.23	SUPPORT SALARIES - GENERAL	29,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,150
	TOTAL 6100	36,200

TOTAL FUNCTION 11	36,200
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TOTAL FUND - 224	36,200
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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	90,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,700
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850
	TOTAL 6100	107,800

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	194,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	16,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,600
	TOTAL 6300	233,300

TOTAL FUNCTION 35	341,100
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**Organization 127
Fund 240**

127 Thompson Elementary

Budget 2010

TOTAL FUND - 240	341,100
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL	600
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TOTAL 6300	600
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TOTAL FUNCTION 11	600
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TOTAL FUND - 393	600
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500
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TOTAL 6300	2,500
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TOTAL FUNCTION 11	2,500
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TOTAL FUND - 480	2,500
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TOTAL ORGANIZATION 127	3,335,740
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 11

2,000

FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 12

5,000

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 36

4,000

TOTAL FUND - 170

11,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	8,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	8,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	873,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,216,600
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	87,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	78,500
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.035.30	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6125.000.11	SUPPORT SALARIES - GENERAL	17,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	13,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	51,500
11-6125.035.30	SUPPORT SALARIES - BILINGUAL	20,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	14,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	450
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	12,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	17,400
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
11-6141.035.30	SOCIAL SECURITY/MEDICARE - BILINGUAL	300
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	62,050
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	5,800
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	4,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	72,600

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11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,950
11-6142.035.30	HEALTH & LIFE INSURANCE - BILINGUAL	3,850
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,300
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	4,400
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	23,650
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,500
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	700
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL	150
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,665,800

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		21,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	9,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,400
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	6,200
11-6399.000.11	GENERAL SUPPLIES - GENERAL	23,100
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,400
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	880
11-6399.009.11	GENERAL SUPPLIES - ART	1,010
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	5,850
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,900
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		74,865

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,440
TOTAL 6400		4,440

TOTAL FUNCTION 11

2,766,705

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300

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12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
	TOTAL 6100	56,100

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	900

TOTAL FUNCTION 12	57,000
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	450
	TOTAL 6400	650

TOTAL FUNCTION 13	650
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FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	144,000
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000
23-6125.000.99	SUPPORT SALARIES - GENERAL	36,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,400
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,400
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,200
	TOTAL 6100	195,750

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
	TOTAL 6200	1,000

6300 SUPPLIES & MATERIALS

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,400
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,200
	TOTAL 6300	5,600

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23	203,250
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	27,000
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	29,000
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	400
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150

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31-6143.000.30	WORKERS' COMPENSATION - GENERAL	150
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	550
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	900
TOTAL 6100		88,950

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31 **89,525**

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	50,000
33-6125.000.99	SUPPORT SALARIES - GENERAL	18,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	750
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
TOTAL 6100		76,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,280
TOTAL 6300		1,280

TOTAL FUNCTION 33 **78,080**

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,400
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		8,550

TOTAL FUNCTION 35 **8,550**

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36 **500**

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	50,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	14,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,800

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51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
TOTAL 6100		69,450

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	29,600
51-6257.000.99	ELECTRICITY - GENERAL	89,100
51-6258.000.99	GAS - GENERAL	16,800
TOTAL 6200		135,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,500
TOTAL 6300		13,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51 **218,800**

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	3,500
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,100
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		5,800

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52 **10,300**

TOTAL FUND - 199 **3,433,360**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	129,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	27,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	900
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	11,550
TOTAL 6100		179,100

TOTAL FUNCTION 11 **179,100**

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	29,500
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200

	TOTAL 6100	34,250	
TOTAL FUNCTION 31			34,250
TOTAL FUND - 224			213,350

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	102,500	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,000	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,350	
	TOTAL 6100	116,550	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	198,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	20,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	31,700	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	5,400	
	TOTAL 6300	255,100	
TOTAL FUNCTION 35			371,650
TOTAL FUND - 240			371,650

FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	68,500	
	TOTAL 6300	68,500	
TOTAL FUNCTION 11			68,500

FUNCTION 61

6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,700	
	TOTAL 6300	2,700	
TOTAL FUNCTION 61			2,700
TOTAL FUND - 285			71,200

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200	
11-6117.000.24	CAREER LADDER - GENERAL	7,500	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	225,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,750	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,250	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	950	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	16,150	
	TOTAL 6100	262,800	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	29,000	

**Organization 128
Fund 288**

128 Gray Elementary

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TOTAL 6300		29,000	
TOTAL FUNCTION 11			291,800
FUNCTION 61			
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
TOTAL 6100		200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,500	
TOTAL 6300		3,500	
TOTAL FUNCTION 61			3,700
TOTAL FUND - 288			295,500
TOTAL ORGANIZATION 128			4,396,060

FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION 11			5,000
FUNCTION 12			
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	10,000	
	TOTAL 6300	10,000	
TOTAL FUNCTION 12			10,000
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
	TOTAL 6300	10,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	10,000	
	TOTAL 6400	10,000	
TOTAL FUNCTION 36			20,000
TOTAL FUND - 170			35,000

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	13,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	6,000
11-6117.000.11	CAREER LADDER - GENERAL	1,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,900
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,370,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	44,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	30,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.24	SUPPORT SALARIES - GENERAL	32,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	42,600
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	550
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	18,300
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,400
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	81,900
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	1,950
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	500
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	200

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11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	29,300
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		1,708,450

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	25,400
TOTAL 6200		25,500

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	6,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	400
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,000
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	14,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	870
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	650
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	550
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	8,000
TOTAL 6300		47,045

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,770
TOTAL 6400		2,770

TOTAL FUNCTION 11

1,783,765

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	71,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
TOTAL 6100		72,800

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		1,000

TOTAL FUNCTION 12

73,800

FUNCTION 13

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6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700
TOTAL 6400		850

TOTAL FUNCTION 13

850

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	141,500
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	40,500
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,250
TOTAL 6100		198,800

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

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)	900
TOTAL 6400		900

TOTAL FUNCTION 23

204,300

FUNCTION 31

6100 PAYROLL COSTS

31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	400
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	35,000
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	33,500
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	33,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	350
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	2,500
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	250
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	650
TOTAL 6100		113,750

6300 SUPPLIES & MATERIALS

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31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31	114,325
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	48,500
33-6125.000.99	SUPPORT SALARIES - GENERAL	7,000
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
	TOTAL 6100	62,050

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	800
	TOTAL 6300	800

TOTAL FUNCTION 33	62,850
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	8,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
	TOTAL 6100	8,150

TOTAL FUNCTION 35	8,150
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500

TOTAL FUNCTION 36	500
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	56,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	6,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,650
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800
	TOTAL 6100	67,050

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	12,700
51-6257.000.99	ELECTRICITY - GENERAL	79,100

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51-6258.000.99	GAS - GENERAL	12,200
	TOTAL 6200	104,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	11,500
	TOTAL 6300	11,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51	182,900
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FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,800
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
	TOTAL 6100	3,350

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52	7,850
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TOTAL FUND - 199	2,439,290
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
	TOTAL 6100	55,250

TOTAL FUNCTION 11	55,250
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TOTAL FUND - 224	55,250
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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	81,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	950
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	12,750
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
	TOTAL 6100	97,400

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	107,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	12,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	9,700
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	1,900

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TOTAL 6300		130,600	
TOTAL FUNCTION 35			<hr/> 228,000
TOTAL FUND - 240			<hr/> 228,000
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10	2,500	
TOTAL 6300		2,500	
TOTAL FUNCTION 11			<hr/> 2,500
TOTAL FUND - 480			<hr/> 2,500
TOTAL ORGANIZATION 129			<hr/> 2,760,040

FUNCTION 12

6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	7,000	
	TOTAL 6300	7,000	
TOTAL FUNCTION 12			7,000

FUNCTION 36

6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	6,000	
	TOTAL 6300	6,000	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	5,000	
	TOTAL 6400	5,000	
TOTAL FUNCTION 36			11,000
TOTAL FUND - 170			18,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	5,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	23,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6117.000.11	CAREER LADDER - GENERAL	3,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	281,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,732,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	95,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	241,100
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	200
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,000
11-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	11,100
11-6125.000.11	SUPPORT SALARIES - GENERAL	14,500
11-6125.000.24	SUPPORT SALARIES - GENERAL	29,600
11-6125.000.23	SUPPORT SALARIES - GENERAL	92,100
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	3,950
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,550
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	22,850
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	250
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	21,050
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	95,800
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	1,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	34,350
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,800
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,800
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	9,550
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	8,600

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11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	30,900
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	5,700
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		2,797,300

6200 CONTRACTED SERVICES

11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
TOTAL 6200		21,600

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	8,500
11-6326.000.11	MAGAZINES - GENERAL	100
11-6329.003.11	READING MATERIAL/OTHER - SOCIAL	300
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	1,620
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	5,400
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	650
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.000.11	GENERAL SUPPLIES - GENERAL	19,600
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.000.23	GENERAL SUPPLIES - GENERAL	800
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,190
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	750
11-6399.009.11	GENERAL SUPPLIES - ART	920
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	10,900
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		63,755

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	2,000
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,760
TOTAL 6400		5,760

TOTAL FUNCTION 11

2,888,415

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	46,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	850
TOTAL 6100		47,950

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400

TOTAL 6300		900	
TOTAL FUNCTION 12			48,850
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	550	
TOTAL 6400		800	
TOTAL FUNCTION 13			800
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	128,000	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	69,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,800	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,450	
TOTAL 6100		221,400	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,200	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,600	
TOTAL 6300		4,800	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		900	
TOTAL FUNCTION 23			228,100
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	31,000	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	31,000	
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	450	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200	
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	200	
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
TOTAL 6100		65,000	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
TOTAL 6300		325	

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6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31

65,575

FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	750
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	57,750

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,080
	TOTAL 6300	1,080

TOTAL FUNCTION 33

58,830

FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
	TOTAL 6100	9,150

TOTAL FUNCTION 35

9,150

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
	TOTAL 6300	500

TOTAL FUNCTION 36

500

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	76,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,100
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	450
	TOTAL 6100	86,200

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	23,700
51-6257.000.99	ELECTRICITY - GENERAL	86,400
51-6258.000.99	GAS - GENERAL	10,400
	TOTAL 6200	120,500

6300 SUPPLIES & MATERIALS

**Organization 130
Fund 199**

130 Gentry Elementary

Budget 2010

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,500
	TOTAL 6300	13,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
	TOTAL 6400	350

TOTAL FUNCTION 51	220,550
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FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
52-6125.000.99	SUPPORT SALARIES - GENERAL	35,000
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,550
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
	TOTAL 6100	55,250

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
	TOTAL 6400	4,500

TOTAL FUNCTION 52	59,750
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TOTAL FUND - 199	3,580,520
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	28,000
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,050
	TOTAL 6100	32,500

TOTAL FUNCTION 31	32,500
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TOTAL FUND - 224	32,500
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FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	2,700
35-6125.000.99	SUPPORT SALARIES - GENERAL	80,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	10,000
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,400
	TOTAL 6100	95,900

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	183,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	19,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	21,600
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	4,300

Organization 130
Fund 240

130 Gentry Elementary

Budget 2010

	TOTAL 6300	228,900	
TOTAL FUNCTION 35			<hr/> 324,800
TOTAL FUND - 240			<hr/> 324,800
TOTAL ORGANIZATION 130			<hr/> 3,955,820

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		2,000

TOTAL FUNCTION 11	2,000
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FUNCTION 12

6300 SUPPLIES & MATERIALS

12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 12	5,000
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FUNCTION 36

6400 OTHER OPERATING COST

36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000
TOTAL 6400		4,000

TOTAL FUNCTION 36	4,000
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TOTAL FUND - 170	11,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	17,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6112.000.25	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	21,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	1,750
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	740,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,197,100
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	68,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	50,000
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	2,000
11-6122.000.30	SUPPORT SALARIES - SUBS - GENERAL	1,500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	3,000
11-6125.000.30	SUPPORT SALARIES - GENERAL	100,500
11-6125.000.23	SUPPORT SALARIES - GENERAL	57,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	10,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	10,650
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	900
11-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	1,450
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	150
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	150
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	51,200
11-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	3,500
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	4,200
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	16,850
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	74,400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	7,550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	4,350
11-6143.000.30	WORKERS' COMPENSATION - GENERAL	550

Organization 131
Fund 199

131 Sue Ann Mackey Elementary

Budget 2010

11-6145.000.11	UNEMPLOYMENT COMPENSATION - GENERAL	1,000
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	17,850
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,300
11-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,050
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	100
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	200

TOTAL 6100

2,519,500

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	70,000
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	26,000

TOTAL 6200

96,100

6300 SUPPLIES & MATERIALS

11-6325.008.11	READING MATERIALS/BOOKS - READING	10,000
11-6326.000.11	MAGAZINES - GENERAL	100
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	6,300
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,700
11-6399.000.11	GENERAL SUPPLIES - GENERAL	22,400
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	1,360
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.009.11	GENERAL SUPPLIES - ART	870
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	850
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	5,220
11-6399.047.11	GENERAL SUPPLIES - PRIMARY ARTS	175
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	650
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	550
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	12,500

TOTAL 6300

71,725

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,310
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TOTAL 6400

4,310

TOTAL FUNCTION 11

2,691,635

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	52,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650

TOTAL 6100

57,900

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400

TOTAL 6300		900	
TOTAL FUNCTION 12			58,800
FUNCTION 13			
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	700	
TOTAL 6400		900	
TOTAL FUNCTION 13			900
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200	
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	137,500	
23-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
23-6125.000.99	SUPPORT SALARIES - GENERAL	43,500	
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,050	
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,550	
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750	
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050	
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,900	
TOTAL 6100		201,200	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000	
TOTAL 6200		1,000	
6300	SUPPLIES & MATERIALS		
23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,400	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,100	
TOTAL 6300		5,500	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		900	
TOTAL FUNCTION 23			208,600
FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	26,000	
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	27,500	
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	26,000	
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	73,500	
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800	
31-6134.000.30	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350	
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	950	
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400	
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	900	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,950	
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	900	
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	5,800	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	150	
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	150	

**Organization 131
Fund 199**

131 Sue Ann Mackey Elementary

Budget 2010

31-6143.000.30	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	150
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	800
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	600
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	950
TOTAL 6100		169,650

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
TOTAL 6300		325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
TOTAL 6400		250

TOTAL FUNCTION 31	170,225
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	49,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
TOTAL 6100		56,800

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,240
TOTAL 6300		1,240

TOTAL FUNCTION 33	58,040
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
TOTAL 6100		9,150

TOTAL FUNCTION 35	9,150
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
TOTAL 6300		500

TOTAL FUNCTION 36	500
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FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	88,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	13,250

**Organization 131
Fund 199**

131 Sue Ann Mackey Elementary

Budget 2010

51-6143.000.99	WORKERS' COMPENSATION - GENERAL	500
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
TOTAL 6100		104,500

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	72,600
51-6257.000.99	ELECTRICITY - GENERAL	103,000
51-6258.000.99	GAS - GENERAL	14,400
TOTAL 6200		190,000

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,500
TOTAL 6300		14,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51 **309,350**

FUNCTION 52

6100 PAYROLL COSTS

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	100
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	4,500
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
TOTAL 6100		4,700

6400 OTHER OPERATING COST

52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500
TOTAL 6400		4,500

TOTAL FUNCTION 52 **9,200**

TOTAL FUND - 199 **3,516,400**

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	104,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	6,700
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,950
TOTAL 6100		122,750

TOTAL FUNCTION 11 **122,750**

TOTAL FUND - 224 **122,750**

FUNCTION 35

6100 PAYROLL COSTS

35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200
35-6125.000.99	SUPPORT SALARIES - GENERAL	102,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	550

**Organization 131
Fund 240**

131 Sue Ann Mackey Elementary

Budget 2010

35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850	
	TOTAL 6100	121,700	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	215,000	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	21,000	
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	37,800	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	5,900	
	TOTAL 6300	279,700	
TOTAL FUNCTION 35			401,400
TOTAL FUND - 240			401,400
FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	75,500	
	TOTAL 6300	75,500	
TOTAL FUNCTION 11			75,500
FUNCTION 61			
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,000	
	TOTAL 6300	3,000	
TOTAL FUNCTION 61			3,000
TOTAL FUND - 285			78,500
FUNCTION 11			
6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200	
11-6117.000.24	CAREER LADDER - GENERAL	1,500	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	239,300	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,500	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,300	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	13,000	
	TOTAL 6100	269,800	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	52,000	
	TOTAL 6300	52,000	
TOTAL FUNCTION 11			321,800
FUNCTION 61			
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
	TOTAL 6100	200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	3,500	
	TOTAL 6300	3,500	

**Organization 131
Fund 288**

131 Sue Ann Mackey Elementary

Budget 2010

TOTAL FUNCTION 61

3,700

TOTAL FUND - 288

325,500

TOTAL ORGANIZATION 131

4,455,550

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.035.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	4,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	17,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	700
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	1,024,000
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	51,200
11-6119.035.11	PROFESSIONAL SALARY - BILINGUAL	614,400
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,200
11-6122.000.11	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.035.25	SUPPORT SALARIES - SUBS - BILINGUAL	500
11-6125.000.11	SUPPORT SALARIES - GENERAL	32,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	16,000
11-6125.035.25	SUPPORT SALARIES - BILINGUAL	48,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	16,500
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.035.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	750
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	100
11-6142.035.11	HEALTH & LIFE INSURANCE - BILINGUAL	45,600
11-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,800
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	83,600
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,600
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	11,400
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	6,650
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	1,500
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	24,600
11-6146.035.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL	14,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	900
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
	TOTAL 6100	2,100,500
6200	CONTRACTED SERVICES	
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	70,000
11-6249.000.11	EQUIPMENT REPAIRS - GENERAL	100
11-6264.000.11	COPIER RENTAL - GENERAL	21,500
	TOTAL 6200	91,600
6300	SUPPLIES & MATERIALS	
11-6325.008.11	READING MATERIALS/BOOKS - READING	7,000
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	4,500
11-6399.000.11	GENERAL SUPPLIES - GENERAL	16,100
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	980
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	300
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	400
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	200
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	300
11-6399.021.25	GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600

Organization 132
Fund 199

132 Achziger Elementary

Budget 2010

11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	610
11-6399.009.11	GENERAL SUPPLIES - ART	680
11-6399.035.25	GENERAL SUPPLIES - BILINGUAL	3,675
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,400
11-6399.096.11	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	9,000
11-6399.098.11	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	2,000
TOTAL 6300		52,995

6400 OTHER OPERATING COST

11-6412.000.11	TRAVEL/STUDENTS - GENERAL	3,100
TOTAL 6400		3,100

TOTAL FUNCTION 11

2,248,195

FUNCTION 12

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,200
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
TOTAL 6100		57,600

6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400
TOTAL 6300		900

TOTAL FUNCTION 12

58,500

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
TOTAL 6400		700

TOTAL FUNCTION 13

700

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,200
23-6119.000.99	PROFESSIONAL SALARY - GENERAL	142,000
23-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
23-6125.000.99	SUPPORT SALARIES - GENERAL	32,000
23-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,750
23-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
23-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,200
23-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
23-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,100
TOTAL 6100		198,950

6200 CONTRACTED SERVICES

23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
TOTAL 6200		1,000

6300 SUPPLIES & MATERIALS

Organization 132
Fund 199

132 Achziger Elementary

Budget 2010

23-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
23-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
	TOTAL 6300	4,000

6400 OTHER OPERATING COST

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
	TOTAL 6400	900

TOTAL FUNCTION 23	204,850
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FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,200
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
	TOTAL 6100	57,200

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	200
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
	TOTAL 6300	325

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
	TOTAL 6400	250

TOTAL FUNCTION 31	57,775
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FUNCTION 33

6100 PAYROLL COSTS

33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	51,200
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
33-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,800
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,200
	TOTAL 6100	57,500

6300 SUPPLIES & MATERIALS

33-6399.000.99	GENERAL SUPPLIES - GENERAL	890
	TOTAL 6300	890

TOTAL FUNCTION 33	58,390
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FUNCTION 35

6100 PAYROLL COSTS

35-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	9,000
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
	TOTAL 6100	9,150

TOTAL FUNCTION 35	9,150
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500
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TOTAL 6300		500	
TOTAL FUNCTION 36			500
FUNCTION 51			
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	80,500	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	8,400	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	800	
TOTAL 6100		92,650	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	16,100	
51-6257.000.99	ELECTRICITY - GENERAL	63,300	
51-6258.000.99	GAS - GENERAL	7,700	
TOTAL 6200		87,100	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000	
TOTAL 6300		14,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	300	
TOTAL 6400		300	
TOTAL FUNCTION 51			194,050
FUNCTION 52			
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,650	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	550	
TOTAL 6100		2,200	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 52			6,700
TOTAL FUND - 199			2,838,810

FUNCTION 35			
6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,200	
35-6125.000.99	SUPPORT SALARIES - GENERAL	90,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,800	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	500	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,500	
TOTAL 6100		102,000	
6300	SUPPLIES & MATERIALS		

Organization 132
Fund 240

132 Achziger Elementary

Budget 2010

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	150,000
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	16,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	3,000
TOTAL 6300		169,000

TOTAL FUNCTION 35	271,000
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TOTAL FUND - 240	271,000
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FUNCTION 81

6600	FIXED ASSETS	
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	3,384,700
81-6626.000.99	FEES/BUILDING - GENERAL	54,000
81-6637.000.99	FURNITURE>\$5.000 - GENERAL	1,435,700
TOTAL 6600		4,874,400

TOTAL FUNCTION 81	4,874,400
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TOTAL FUND - 691	4,874,400
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TOTAL ORGANIZATION 132	7,984,210
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	3,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	167,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	31,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	15,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,050
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,600
TOTAL 6100		228,750

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,500
TOTAL 6300		1,500

TOTAL FUNCTION 11

230,250

FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	650
TOTAL 6400		650

TOTAL FUNCTION 13

650

FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6399.000.23	GENERAL SUPPLIES - GENERAL	125
TOTAL 6300		125

TOTAL FUNCTION 31

125

TOTAL FUND - 199

231,025

FUNCTION 11

6100 PAYROLL COSTS

11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
11-6125.000.23	SUPPORT SALARIES - GENERAL	14,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	250
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,350
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,250
TOTAL 6100		17,050

TOTAL FUNCTION 11

17,050

TOTAL FUND - 224

17,050

TOTAL ORGANIZATION 655

248,075

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 11

5,000

FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000
TOTAL 6300		2,000

6400 OTHER OPERATING COST

36-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000
TOTAL 6400		3,000

TOTAL FUNCTION 36

5,000

TOTAL FUND - 170

10,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	2,000
11-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	10,000
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
11-6116.000.26	PROFESSIONAL EXTRA DUTY PAY - GENERAL	55,000
11-6116.046.26	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	10,000
11-6117.000.26	CAREER LADDER - GENERAL	3,000
11-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.26	PROFESSIONAL SALARY - GENERAL	656,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	63,500
11-6119.000.25	PROFESSIONAL SALARY - GENERAL	28,600
11-6119.000.22	PROFESSIONAL SALARY - GENERAL	165,000
11-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	500
11-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	500
11-6125.000.23	SUPPORT SALARIES - GENERAL	15,000
11-6125.000.26	SUPPORT SALARIES - GENERAL	15,000
11-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	400
11-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	9,650
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	400
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	2,350
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	5,950
11-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	21,050
11-6143.000.26	WORKERS' COMPENSATION - GENERAL	3,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
11-6143.000.25	WORKERS' COMPENSATION - GENERAL	150
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	900
11-6145.000.26	UNEMPLOYMENT COMPENSATION - GENERAL	200
11-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	7,900
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	300
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
11-6149.000.26	EMPLOYEE BENEFITS - GENERAL	200

TOTAL 6100		1,093,650	
6200	CONTRACTED SERVICES		
11-6249.013.22	EQUIPMENT REPAIRS - FAMILY & CONSUMER	200	
11-6264.000.26	COPIER RENTAL - GENERAL	12,400	
TOTAL 6200		12,600	
6300	SUPPLIES & MATERIALS		
11-6325.000.26	READING MATERIALS/BOOKS - GENERAL	2,150	
11-6325.008.26	READING MATERIALS/BOOKS - READING	2,000	
11-6326.000.26	MAGAZINES - GENERAL	130	
11-6396.000.26	COMPUTER SUPPLIES - GENERAL	1,600	
11-6396.009.26	COMPUTER SUPPLIES - ART	200	
11-6396.011.22	COMPUTER SUPPLIES - BUSINESS EDUCATION	200	
11-6399.250.26	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	4,000	
11-6399.000.26	GENERAL SUPPLIES - GENERAL	7,500	
11-6399.000.25	GENERAL SUPPLIES - GENERAL	250	
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	200	
11-6399.009.26	GENERAL SUPPLIES - ART	850	
11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	1,700	
11-6399.025.22	GENERAL SUPPLIES - DIVERSIFIED CAREER PREP -	400	
11-6399.005.26	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	310	
11-6399.203.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	200	
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	1,200	
11-6399.096.26	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	3,500	
TOTAL 6300		26,390	
6400	OTHER OPERATING COST		
11-6412.000.26	TRAVEL/STUDENTS - GENERAL	1,420	
11-6497.000.26	AWARDS-GRADUATION - GENERAL	5,000	
TOTAL 6400		6,420	
TOTAL FUNCTION 11			1,139,060
FUNCTION 12			
6100	PAYROLL COSTS		
12-6122.000.26	SUPPORT SALARIES - SUBS - GENERAL	300	
12-6125.000.26	SUPPORT SALARIES - GENERAL	12,000	
12-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	200	
12-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	900	
12-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
TOTAL 6100		13,500	
TOTAL FUNCTION 12			13,500
FUNCTION 13			
6100	PAYROLL COSTS		
13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL	750	
TOTAL 6100		750	
6400	OTHER OPERATING COST		
13-6411.011.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION	900	
13-6411.013.22	TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE	900	
13-6411.025.22	TRAVEL/EMPLOYEE - DIVERSIFIED CAREER PREP -	900	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	50	
13-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
TOTAL 6400		3,650	

TOTAL FUNCTION 13

4,400

FUNCTION 23

6100 PAYROLL COSTS

23-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
23-6119.000.26	PROFESSIONAL SALARY - GENERAL	159,500
23-6121.000.26	EXTRA DUTY/SUPPORT - GENERAL	7,000
23-6125.000.26	SUPPORT SALARIES - GENERAL	96,100
23-6126.000.26	SUPPORT SALARIES/HOURLY - GENERAL	8,500
23-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	2,200
23-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	2,700
23-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	16,500
23-6143.000.26	WORKERS' COMPENSATION - GENERAL	1,300
23-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	6,800

TOTAL 6100

301,600

6200 CONTRACTED SERVICES

23-6249.000.26	EQUIPMENT REPAIRS - GENERAL	500
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TOTAL 6200

500

6300 SUPPLIES & MATERIALS

23-6396.000.26	COMPUTER SUPPLIES - GENERAL	500
23-6399.000.26	GENERAL SUPPLIES - GENERAL	1,700

TOTAL 6300

2,200

6400 OTHER OPERATING COST

23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900
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TOTAL 6400

900

TOTAL FUNCTION 23

305,200

FUNCTION 31

6100 PAYROLL COSTS

31-6119.000.23	PROFESSIONAL SALARY - GENERAL	11,500
31-6119.000.26	PROFESSIONAL SALARY - GENERAL	74,100
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	550
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	150
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	700
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	400
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	400

TOTAL 6100

93,350

6300 SUPPLIES & MATERIALS

31-6325.000.26	READING MATERIALS/BOOKS - GENERAL	180
31-6334.000.26	TESTING-MATERIALS - GENERAL	60
31-6396.000.26	COMPUTER SUPPLIES - GENERAL	300
31-6399.000.26	GENERAL SUPPLIES - GENERAL	600
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125

TOTAL 6300

1,265

6400 OTHER OPERATING COST

31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	300
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TOTAL 6400

300

TOTAL FUNCTION 31

94,915

FUNCTION 33

6100	PAYROLL COSTS	
33-6112.000.26	PROFESSIONAL SUBSTITUTES - GENERAL	300
33-6119.000.26	PROFESSIONAL SALARY - GENERAL	27,000
33-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	550
33-6141.000.26	SOCIAL SECURITY/MEDICARE - GENERAL	400
33-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	1,950
33-6143.000.26	WORKERS' COMPENSATION - GENERAL	150
33-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	30,450

6300	SUPPLIES & MATERIALS	
33-6325.000.26	READING MATERIALS/BOOKS - GENERAL	200
33-6399.000.26	GENERAL SUPPLIES - GENERAL	400
	TOTAL 6300	600

TOTAL FUNCTION 33	<hr/>	31,050
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FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	55,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	650
51-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
	TOTAL 6100	57,950

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	5,700
51-6257.000.99	ELECTRICITY - GENERAL	42,900
51-6258.000.99	GAS - GENERAL	3,300
	TOTAL 6200	51,900

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	7,500
	TOTAL 6300	7,500

6400	OTHER OPERATING COST	
51-6499.000.99	MISC OPERATING EXP - GENERAL	400
	TOTAL 6400	400

TOTAL FUNCTION 51	<hr/>	117,750
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FUNCTION 52

6100	PAYROLL COSTS	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
52-6125.000.99	SUPPORT SALARIES - GENERAL	34,500
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	12,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	250
	TOTAL 6100	51,650

**Organization 656
Fund 199**

656 Options-Mesquite Academy

Budget 2010

6200 CONTRACTED SERVICES

52-6219.000.26	PROFESSIONAL SERVICE - GENERAL	18,000
TOTAL 6200		18,000

TOTAL FUNCTION 52

69,650

TOTAL FUND - 199

1,775,525

FUNCTION 35

6100 PAYROLL COSTS

35-6125.000.99	SUPPORT SALARIES - GENERAL	34,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
TOTAL 6100		35,750

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	20,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	5,000
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	800
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	200
TOTAL 6300		26,500

TOTAL FUNCTION 35

62,250

TOTAL FUND - 240

62,250

FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6399.013.22	GENERAL SUPPLIES - FAMILY & CONSUMER	2,000
11-6399.011.22	GENERAL SUPPLIES - BUSINESS EDUCATION	2,500
11-6399.025.22	GENERAL SUPPLIES - DIVERSIFIED CAREER PREP -	2,500
TOTAL 6300		7,000

TOTAL FUNCTION 11

7,000

FUNCTION 31

6300 SUPPLIES & MATERIALS

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

TOTAL FUNCTION 31

1,000

TOTAL FUND - 244

8,000

TOTAL ORGANIZATION 656

1,855,775

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	27,500
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
11-6117.000.28	CAREER LADDER - GENERAL	9,000
11-6118.000.28	PROFESSIONAL STIPENDS - GENERAL	500
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	72,000
11-6119.000.28	PROFESSIONAL SALARY - GENERAL	931,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	17,500
11-6125.000.28	SUPPORT SALARIES - GENERAL	138,000
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	1,000
11-6126.000.28	SUPPORT SALARIES/HOURLY - GENERAL	25,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
11-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	15,050
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	8,450
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	47,900
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6143.000.28	WORKERS' COMPENSATION - GENERAL	5,600
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,400
11-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	13,850
	TOTAL 6100	1,330,050
6200	CONTRACTED SERVICES	
11-6264.000.28	COPIER RENTAL - GENERAL	8,500
	TOTAL 6200	8,500
6300	SUPPLIES & MATERIALS	
11-6325.000.28	READING MATERIALS/BOOKS - GENERAL	1,050
11-6325.008.28	READING MATERIALS/BOOKS - READING	500
11-6326.000.28	MAGAZINES - GENERAL	70
11-6396.000.28	COMPUTER SUPPLIES - GENERAL	1,000
11-6399.250.28	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,500
11-6399.203.28	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	200
11-6399.000.28	GENERAL SUPPLIES - GENERAL	4,500
11-6399.000.23	GENERAL SUPPLIES - GENERAL	300
11-6399.096.28	GENERAL SUPPLIES - CAMPUS DISCRETIONARY	2,800
11-6399.098.28	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	800
	TOTAL 6300	14,720

TOTAL FUNCTION 11

1,353,270

FUNCTION 12

6100	PAYROLL COSTS	
12-6125.000.28	SUPPORT SALARIES - GENERAL	12,000
12-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	200
12-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	900
12-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	13,200

TOTAL FUNCTION 12

13,200

FUNCTION 13

6400	OTHER OPERATING COST	
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	150
13-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	450

TOTAL 6400		600	
TOTAL FUNCTION 13			600
FUNCTION 23			
6100	PAYROLL COSTS		
23-6112.000.28	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
23-6119.000.28	PROFESSIONAL SALARY - GENERAL	230,500	
23-6121.000.28	EXTRA DUTY/SUPPORT - GENERAL	500	
23-6122.000.28	SUPPORT SALARIES - SUBS - GENERAL	2,500	
23-6125.000.28	SUPPORT SALARIES - GENERAL	91,500	
23-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	3,100	
23-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	3,350	
23-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	9,300	
23-6143.000.28	WORKERS' COMPENSATION - GENERAL	1,800	
23-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	8,600	
	TOTAL 6100	352,150	
6300	SUPPLIES & MATERIALS		
23-6396.000.28	COMPUTER SUPPLIES - GENERAL	400	
23-6399.000.28	GENERAL SUPPLIES - GENERAL	1,200	
	TOTAL 6300	1,600	
6400	OTHER OPERATING COST		
23-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500	
	TOTAL 6400	500	
TOTAL FUNCTION 23			354,250

FUNCTION 31			
6100	PAYROLL COSTS		
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	13,500	
31-6119.000.28	PROFESSIONAL SALARY - GENERAL	77,000	
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	400	
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200	
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	800	
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,850	
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	400	
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600	
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	450	
	TOTAL 6100	98,200	
6300	SUPPLIES & MATERIALS		
31-6325.000.28	READING MATERIALS/BOOKS - GENERAL	120	
31-6334.000.28	TESTING-MATERIALS - GENERAL	40	
31-6396.000.28	COMPUTER SUPPLIES - GENERAL	200	
31-6399.000.28	GENERAL SUPPLIES - GENERAL	300	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125	
	TOTAL 6300	785	
6400	OTHER OPERATING COST		
31-6411.100.28	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250	
	TOTAL 6400	250	
TOTAL FUNCTION 31			99,235

FUNCTION 33			
6100	PAYROLL COSTS		

Organization 657
Fund 199

657 Challenge - Learning Cent

Budget 2010

33-6116.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
33-6119.000.28	PROFESSIONAL SALARY - GENERAL	46,500
33-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	650
33-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,500
33-6143.000.28	WORKERS' COMPENSATION - GENERAL	250
33-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	300
TOTAL 6100		51,400

TOTAL FUNCTION 33

51,400

FUNCTION 51

6100 PAYROLL COSTS

51-6125.000.99	SUPPORT SALARIES - GENERAL	40,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	550
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
TOTAL 6100		45,350

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	7,300
51-6257.000.99	ELECTRICITY - GENERAL	40,600
51-6258.000.99	GAS - GENERAL	3,600
TOTAL 6200		51,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	6,000
TOTAL 6300		6,000

TOTAL FUNCTION 51

102,850

FUNCTION 52

6100 PAYROLL COSTS

52-6125.000.28	SUPPORT SALARIES - GENERAL	20,500
52-6141.000.28	SOCIAL SECURITY/MEDICARE - GENERAL	300
52-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		20,950

6400 OTHER OPERATING COST

52-6498.000.28	RESOURCE OFFICER - GENERAL	50,000
TOTAL 6400		50,000

TOTAL FUNCTION 52

70,950

TOTAL FUND - 199

2,045,755

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	800
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	97,100
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,350
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	7,400
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	550
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	7,150
TOTAL 6100		114,350

TOTAL FUNCTION 11

114,350

TOTAL FUND - 224

114,350

FUNCTION 35

6100 PAYROLL COSTS

35-6125.000.99	SUPPORT SALARIES - GENERAL	34,500
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,300
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	200
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	400
TOTAL 6100		39,900

6300 SUPPLIES & MATERIALS

35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	39,500
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	5,000
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	200
TOTAL 6300		44,700

TOTAL FUNCTION 35

84,600

TOTAL FUND - 240

84,600

TOTAL ORGANIZATION 657

2,244,705

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	54,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	15,500
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,600
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,150
TOTAL 6100		73,900

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		500

6400 OTHER OPERATING COST

11-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,400
TOTAL 6400		1,400

TOTAL FUNCTION 11

75,800

FUNCTION 13

6100 PAYROLL COSTS

13-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
TOTAL 6100		200

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	250
TOTAL 6400		250

TOTAL FUNCTION 13

450

TOTAL FUND - 199

76,250

TOTAL ORGANIZATION 658

76,250

FUNCTION 11

6100	PAYROLL COSTS	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	241,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	100
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	100
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	276,000

6300	SUPPLIES & MATERIALS	
11-6399.000.24	GENERAL SUPPLIES - GENERAL	15,000
	TOTAL 6300	15,000

TOTAL FUNCTION 11	291,000
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FUNCTION 12

6100	PAYROLL COSTS	
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,500
	TOTAL 6100	3,500

TOTAL FUNCTION 12	3,500
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FUNCTION 23

6100	PAYROLL COSTS	
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
23-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	7,000
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	500
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	200
	TOTAL 6100	27,700

6300	SUPPLIES & MATERIALS	
23-6399.000.99	GENERAL SUPPLIES - GENERAL	4,800
	TOTAL 6300	4,800

6400	OTHER OPERATING COST	
23-6499.000.99	MISC OPERATING EXP - GENERAL	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 23	34,500
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FUNCTION 31

6100	PAYROLL COSTS	
31-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
	TOTAL 6100	3,000

TOTAL FUNCTION 31	3,000
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FUNCTION 51

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	500
	TOTAL 6300	500

**Organization 699
Fund 199**

699 Summer School

Budget 2010

TOTAL FUNCTION 51	<hr/> 500
TOTAL FUND - 199	<hr/> 408,750

FUNCTION 34

6100	PAYROLL COSTS	
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	25,000
	TOTAL 6100	25,000
TOTAL FUNCTION 34		<hr/> 25,000
TOTAL FUND - 211		<hr/> 25,000
TOTAL ORGANIZATION 699		<hr/> 357,500

FUNCTION 11

6400	OTHER OPERATING COST	
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	30,000
11-6499.000.11	MISC OPERATING EXP - GENERAL	10,000
	TOTAL 6400	40,000

TOTAL FUNCTION 11

40,000

FUNCTION 41

6100	PAYROLL COSTS	
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	361,000
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	3,500
41-6125.000.99	SUPPORT SALARIES - GENERAL	189,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,000
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,250
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,500
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,950
41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	19,650
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	2,000
	TOTAL 6100	601,950

6200	CONTRACTED SERVICES	
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	50,000
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	10,000
	TOTAL 6200	60,000

6300	SUPPLIES & MATERIALS	
41-6311.037.99	VEHICLE FUELS - GAS	5,000
41-6319.039.99	OTHER SUPPLIES - PARTS	500
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	1,000
41-6326.000.99	MAGAZINES - GENERAL	1,000
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	500
41-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	4,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	15,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	60,000
	TOTAL 6300	89,000

6400	OTHER OPERATING COST	
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	40,000
41-6425.000.99	PROPERTY INSURANCE - GENERAL	2,100
41-6499.000.99	MISC OPERATING EXP - GENERAL	80,000
41-6499.100.99	MISC OPERATING EXP - TRAVEL(199-XXX)	3,000
	TOTAL 6400	125,100

TOTAL FUNCTION 41

876,050

FUNCTION 51

6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	4,000
	TOTAL 6200	4,000

TOTAL FUNCTION 51

4,000

TOTAL FUND - 199

920,050

FUNCTION 41

6100	PAYROLL COSTS		
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	61,500	
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	850	
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	700	
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,100	
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	200	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300	
	TOTAL 6100	65,650	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL	2,500	
	TOTAL 6300	2,500	
6400	OTHER OPERATING COST		
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,500	
41-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	40,000	
41-6434.000.99	ELECTION EXPENSES - GENERAL	50,000	
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,000	
	TOTAL 6400	94,500	
TOTAL FUNCTION 41			162,650
TOTAL FUND - 199			1,082,700
TOTAL ORGANIZATION 702			162,650

Organization 703
Fund 199

703 Tax Costs

Budget 2010

		FUNCTION 41	
6200	CONTRACTED SERVICES		
41-6213.000.99	TAX COLLECTION - GENERAL	320,000	
	TOTAL 6200	320,000	
TOTAL FUNCTION 41			<hr/> 320,000
		FUNCTION 99	
6200	CONTRACTED SERVICES		
99-6213.000.99	TAX COLLECTION - GENERAL	380,000	
	TOTAL 6200	380,000	
TOTAL FUNCTION 99			<hr/> 380,000
TOTAL FUND - 199			<hr/> 1,782,700
TOTAL ORGANIZATION 703			<hr/> 700,000

FUNCTION 11			
6400	OTHER OPERATING COST		
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	50,000	
	TOTAL 6400	50,000	
TOTAL FUNCTION 11			50,000
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000	
	TOTAL 6300	50,000	
TOTAL FUNCTION 36			50,000
FUNCTION 41			
6400	OTHER OPERATING COST		
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY	30,000	
	TOTAL 6400	30,000	
TOTAL FUNCTION 41			30,000
FUNCTION 51			
6300	SUPPLIES & MATERIALS		
51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000	
	TOTAL 6300	50,000	
TOTAL FUNCTION 51			50,000
FUNCTION 52			
6300	SUPPLIES & MATERIALS		
52-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	50,000	
	TOTAL 6300	50,000	
TOTAL FUNCTION 52			50,000
TOTAL FUND - 170			230,000

FUNCTION 41			
6100	PAYROLL COSTS		
41-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	75,000	
41-6148.000.99	PLAN BEHAVIOR HEALTH - GENERAL	105,000	
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	80,000	
	TOTAL 6100	260,000	
6200	CONTRACTED SERVICES		
41-6211.000.99	LEGAL SERVICE - GENERAL	150,000	
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	50,000	
41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	100,000	
41-6264.000.99	COPIER RENTAL - GENERAL	14,000	
	TOTAL 6200	314,000	
6400	OTHER OPERATING COST		
41-6426.000.99	LIABILITY INSURANCE - GENERAL	180,000	
41-6427.000.99	BONDING INSURANCE - GENERAL	4,000	
41-6429.000.99	OTHER INSURANCE ESCROW - GENERAL	15,000	

Organization 710
Fund 199

710 General Administration

Budget 2010

41-6499.000.99 MISC OPERATING EXP - GENERAL

10,000

TOTAL 6400

209,000

TOTAL FUNCTION 41

783,000

TOTAL FUND - 199

783,000

TOTAL ORGANIZATION 710

1,013,000

FUNCTION 13

6100 PAYROLL COSTS

13-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	25,000
TOTAL 6100		25,000

TOTAL FUNCTION 13

25,000

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	213,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	130,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	2,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,450
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	17,550
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,800
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	9,900
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	1,000
TOTAL 6100		380,300

6200 CONTRACTED SERVICES

41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	45,000
41-6247.000.99	VEHICLE REPAIRS - GENERAL	500
41-6266.000.99	VEHICLE RENTAL - GENERAL	17,000
TOTAL 6200		62,500

6300 SUPPLIES & MATERIALS

41-6311.037.99	VEHICLE FUELS - GAS	5,000
41-6319.039.99	OTHER SUPPLIES - PARTS	500
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	17,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	16,000
TOTAL 6300		41,500

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,500
41-6499.000.99	MISC OPERATING EXP - GENERAL	6,000
TOTAL 6400		8,500

TOTAL FUNCTION 41

492,800

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

1,304,000

TOTAL ORGANIZATION 711

521,000

FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	147,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	39,000
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	600
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,000
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,400
TOTAL 6100		198,900

6300 SUPPLIES & MATERIALS

41-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	800
41-6399.000.99	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		1,300

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	2,000
TOTAL 6400		7,000

TOTAL FUNCTION 41	<hr/>	207,200
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FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	2,500
TOTAL 6200		2,500

TOTAL FUNCTION 51	<hr/>	2,500
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TOTAL FUND - 199	<hr/>	1,513,700
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TOTAL ORGANIZATION 712	<hr/>	209,700
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FUNCTION 41

6100	PAYROLL COSTS	
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	403,100
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	7,000
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
41-6125.000.99	SUPPORT SALARIES - GENERAL	427,500
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	1,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,900
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,950
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	58,000
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,500
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	13,200
	TOTAL 6100	928,150
6200	CONTRACTED SERVICES	
41-6212.000.99	AUDIT SERVICES - GENERAL	91,500
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	65,000
41-6249.000.99	EQUIPMENT REPAIRS - GENERAL	300
41-6264.000.99	COPIER RENTAL - GENERAL	4,500
41-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	21,250
	TOTAL 6200	182,550
6300	SUPPLIES & MATERIALS	
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	1,000
41-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	3,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	25,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000
	TOTAL 6300	37,000
6400	OTHER OPERATING COST	
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	10,000
41-6495.000.99	DUES - GENERAL	2,500
41-6499.000.99	MISC OPERATING EXP - GENERAL	50,000
	TOTAL 6400	62,500
TOTAL FUNCTION 41		1,210,200

FUNCTION 51

6100	PAYROLL COSTS	
51-6125.000.99	SUPPORT SALARIES - GENERAL	23,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
	TOTAL 6100	27,550
6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	1,700
	TOTAL 6200	1,700
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	4,000
	TOTAL 6300	4,000
6400	OTHER OPERATING COST	

Organization 733
Fund 199

733 Business Office

Budget 2010

51-6499.000.99 MISC OPERATING EXP - GENERAL

500

TOTAL 6400

500

TOTAL FUNCTION 51

33,750

TOTAL FUND - 199

2,757,650

FUNCTION 41

6600 **FIXED ASSETS**

41-6635.000.99 ELECTRONIC EQUIP>\$5.000 - GENERAL

25,000

TOTAL 6600

25,000

TOTAL FUNCTION 41

25,000

TOTAL FUND - 691

25,000

TOTAL ORGANIZATION 733

1,268,950

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6399.051.11	GENERAL SUPPLIES - INTERNS/RESIDENTS	150
	TOTAL 6300	150

TOTAL FUNCTION 11

150

FUNCTION 13

6100	PAYROLL COSTS	
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	50,000
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	341,000
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500
13-6125.000.99	SUPPORT SALARIES - GENERAL	66,000
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	6,850
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,800
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,200
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	12,450
	TOTAL 6100	496,450

6200	CONTRACTED SERVICES	
13-6219.000.99	PROFESSIONAL SERVICE - GENERAL	20,000
13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	6,000
13-6264.000.99	COPIER RENTAL - GENERAL	3,900
	TOTAL 6200	29,900

6300	SUPPLIES & MATERIALS	
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	11,500
13-6396.000.99	COMPUTER SUPPLIES - GENERAL	7,000
13-6399.000.99	GENERAL SUPPLIES - GENERAL	16,500
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	9,000
	TOTAL 6300	44,000

6400	OTHER OPERATING COST	
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	8,000
13-6499.000.99	MISC OPERATING EXP - GENERAL	29,000
	TOTAL 6400	37,000

TOTAL FUNCTION 13

607,350

FUNCTION 41

6100	PAYROLL COSTS	
41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	36,000
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	492,000
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	1,500
41-6125.000.99	SUPPORT SALARIES - GENERAL	442,000
41-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	11,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	3,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,100
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	46,300
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,000
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	16,200
	TOTAL 6100	1,063,100

6200	CONTRACTED SERVICES	
41-6211.000.99	LEGAL SERVICE - GENERAL	5,000
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	40,000

Organization 734
Fund 199

734 Asst Supt Personnel

Budget 2010

41-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000
41-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,500
41-6264.000.99	COPIER RENTAL - GENERAL	8,500
41-6265.066.99	EQUIP RENTAL - POSTAGE METER	75,000
TOTAL 6200		132,000

6300 SUPPLIES & MATERIALS

41-6311.037.99	VEHICLE FUELS - GAS	4,000
41-6325.000.99	READING MATERIALS/BOOKS - GENERAL	10,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	36,500
41-6399.000.99	GENERAL SUPPLIES - GENERAL	50,000
41-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	4,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	25,000
TOTAL 6300		129,500

6400 OTHER OPERATING COST

41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	37,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	210,000
TOTAL 6400		247,000

TOTAL FUNCTION 41	1,571,600
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FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	4,700
TOTAL 6200		4,700

TOTAL FUNCTION 51	4,700
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TOTAL FUND - 199	2,183,800
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FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.11	PROFESSIONAL SALARY - GENERAL	2,500,000
TOTAL 6100		2,500,000

TOTAL FUNCTION 11	2,500,000
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TOTAL FUND - 429	2,500,000
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TOTAL ORGANIZATION 734	4,683,800
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FUNCTION 41

6100	PAYROLL COSTS		
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	84,500	
41-6125.000.99	SUPPORT SALARIES - GENERAL	11,500	
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,000	
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	200	
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	4,000	
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	550	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,200	
	TOTAL 6100	104,950	
6200	CONTRACTED SERVICES		
41-6249.000.99	EQUIPMENT REPAIRS - GENERAL	500	
	TOTAL 6200	500	
6300	SUPPLIES & MATERIALS		
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,500	
41-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000	
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
	TOTAL 6300	4,000	
6400	OTHER OPERATING COST		
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	400	
41-6499.000.99	MISC OPERATING EXP - GENERAL	500	
	TOTAL 6400	900	
TOTAL FUNCTION 41			110,350
TOTAL FUND - 199			110,350
TOTAL ORGANIZATION 735			110,350

FUNCTION 41

6100	PAYROLL COSTS		
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	106,500	
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200	
41-6125.000.99	SUPPORT SALARIES - GENERAL	147,500	
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,800	
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,100	
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,500	
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,400	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,550	
41-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100	
	TOTAL 6100	281,650	
6200	CONTRACTED SERVICES		
41-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000	
41-6264.000.99	COPIER RENTAL - GENERAL	2,400	
	TOTAL 6200	3,400	
6300	SUPPLIES & MATERIALS		
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	100	
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,500	
41-6399.000.99	GENERAL SUPPLIES - GENERAL	12,000	
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500	
	TOTAL 6300	14,100	
6400	OTHER OPERATING COST		
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,500	
41-6499.000.99	MISC OPERATING EXP - GENERAL	3,000	
	TOTAL 6400	8,500	
TOTAL FUNCTION 41			307,650
TOTAL FUND - 199			418,000
TOTAL ORGANIZATION 736			307,650

FUNCTION 51

6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	700
	TOTAL 6200	700

TOTAL FUNCTION 51

700

FUNCTION 53

6100	PAYROLL COSTS	
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	522,000
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	6,000
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
53-6125.000.99	SUPPORT SALARIES - GENERAL	166,000
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,500
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	8,250
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	41,100
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,650
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,250
	TOTAL 6100	754,950

6200	CONTRACTED SERVICES	
53-6217.000.99	DATA PROCESSING SERVICE - GENERAL	20,000
53-6219.000.99	PROFESSIONAL SERVICE - GENERAL	75,000
53-6249.000.99	EQUIPMENT REPAIRS - GENERAL	240,000
53-6265.000.99	EQUIP RENTAL - GENERAL	5,000
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	300,000
	TOTAL 6200	640,000

6300	SUPPLIES & MATERIALS	
53-6317.000.99	COMPUTER SUPPLIES/M&O - GENERAL	40,000
53-6326.000.99	MAGAZINES - GENERAL	500
53-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	4,000
53-6396.000.99	COMPUTER SUPPLIES - GENERAL	200,000
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
	TOTAL 6300	254,500

6400	OTHER OPERATING COST	
53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	20,000
53-6419.000.99	TRAVEL/NON-EMPLOYEE - GENERAL	20,000
53-6499.000.99	MISC OPERATING EXP - GENERAL	65,000
	TOTAL 6400	105,000

TOTAL FUNCTION 53

1,754,450

TOTAL FUND - 199

2,173,150

FUNCTION 53

6600	FIXED ASSETS	
53-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	135,000
	TOTAL 6600	135,000

TOTAL FUNCTION 53

135,000

TOTAL FUND - 691

135,000

FUNCTION 11

6100	PAYROLL COSTS	
11-6121.000.11	EXTRA DUTY/SUPPORT - GENERAL	120,000
11-6121.000.22	EXTRA DUTY/SUPPORT - GENERAL	36,000
11-6125.000.22	SUPPORT SALARIES - GENERAL	35,500
11-6125.000.11	SUPPORT SALARIES - GENERAL	704,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	11,400
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	1,050
11-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	3,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	58,550
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	3,600
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	200
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	400
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	5,850
	TOTAL 6100	980,450
6200	CONTRACTED SERVICES	
11-6219.065.11	PROFESSIONAL SERVICE - NETWORKING TECH	377,600
11-6249.065.11	EQUIPMENT REPAIRS - NETWORKING TECH	37,500
11-6249.177.11	EQUIPMENT REPAIRS - PRINTER	31,500
11-6249.178.11	EQUIPMENT REPAIRS - AUDIO/VISUAL	58,550
11-6249.179.11	EQUIPMENT REPAIRS - FIRE& SECURITY ALARM	23,750
11-6249.180.11	EQUIPMENT REPAIRS - SECURITY CAMERA REPAIR	3,800
11-6249.181.11	EQUIPMENT REPAIRS - CABLE/TV. PA. LIGHTING.	1,200
11-6269.000.11	OTHER RENTAL - GENERAL	5,000
11-6299.000.11	MISC CONTRACTED SERVICE - GENERAL	43,500
	TOTAL 6200	582,400
6300	SUPPLIES & MATERIALS	
11-6317.015.11	COMPUTER SUPPLIES/M&O - TECH SERVICES	110,750
11-6319.034.11	OTHER SUPPLIES - TECH SERVICE ENGINEER	104,000
11-6319.000.11	OTHER SUPPLIES - GENERAL	20,000
11-6319.065.11	OTHER SUPPLIES - NETWORKING TECH SERVICE	80,000
11-6396.034.11	COMPUTER SUPPLIES - TECH SERVICE ENGINEER	11,800
11-6396.162.11	COMPUTER SUPPLIES - COMPUTER	60,000
11-6396.164.11	COMPUTER SUPPLIES - NOVELL LICENSES	92,800
11-6396.166.11	COMPUTER SUPPLIES - IPRISM INTERNET	32,000
11-6396.168.11	COMPUTER SUPPLIES - POSTINI SPAM FILTER	30,400
11-6396.169.11	COMPUTER SUPPLIES - SPYSWEEPER	8,400
11-6396.170.11	COMPUTER SUPPLIES - XEROX-DOCUSHARE LDAP	5,200
11-6396.171.11	COMPUTER SUPPLIES - DOCUSHARE	36,000
11-6396.176.11	COMPUTER SUPPLIES - CISCO CATALYST 6509	4,000
	TOTAL 6300	595,350

TOTAL FUNCTION 11

2,158,200

FUNCTION 12

6100	PAYROLL COSTS	
12-6125.000.99	SUPPORT SALARIES - GENERAL	17,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,400
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
	TOTAL 6100	18,750
6200	CONTRACTED SERVICES	
12-6219.065.99	PROFESSIONAL SERVICE - NETWORKING TECH	12,000
12-6249.062.99	EQUIPMENT REPAIRS - KEOM TECH SERVICE	2,500
12-6249.061.99	EQUIPMENT REPAIRS - ITV TECH SERVICE	2,500

TOTAL 6200		17,000	
6300	SUPPLIES & MATERIALS		
12-6319.061.99	OTHER SUPPLIES - ITV TECH SERVICE	10,000	
12-6319.062.99	OTHER SUPPLIES - KEOM TECH SERVICE	5,000	
TOTAL 6300		15,000	
TOTAL FUNCTION 12			50,750
FUNCTION 36			
6100	PAYROLL COSTS		
36-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	6,000	
36-6125.000.99	SUPPORT SALARIES - GENERAL	12,500	
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250	
36-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,000	
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
TOTAL 6100		19,900	
6200	CONTRACTED SERVICES		
36-6249.063.99	EQUIPMENT REPAIRS - ATHLETICS TECH SERVICE	2,500	
TOTAL 6200		2,500	
6300	SUPPLIES & MATERIALS		
36-6319.063.99	OTHER SUPPLIES - ATHLETICS TECH SERVICE	3,000	
TOTAL 6300		3,000	
TOTAL FUNCTION 36			25,400
FUNCTION 51			
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	16,300	
51-6259.065.99	OTHER UTILITIES - NETWORKING TECH SERVICE	71,400	
TOTAL 6200		87,700	
TOTAL FUNCTION 51			87,700
FUNCTION 52			
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	28,000	
52-6125.000.99	SUPPORT SALARIES - GENERAL	30,000	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	200	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
TOTAL 6100		63,250	
TOTAL FUNCTION 52			63,250
FUNCTION 53			
6100	PAYROLL COSTS		
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	104,000	
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	117,500	
53-6121.034.99	EXTRA DUTY/SUPPORT - TECH SERVICE ENGINEER	2,000	
53-6125.000.99	SUPPORT SALARIES - GENERAL	842,000	
53-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	4,500	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	700	
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,700	
53-6141.034.99	SOCIAL SECURITY/MEDICARE - TECH SERVICE	50	

Organization 741
Fund 199

741 Technical Services

Budget 2010

53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	65,500
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,100
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,300
53-6146.034.99	TEACHER RETIREMENT/TRS CARE - TECH SERVICE	100
TOTAL 6100		1,160,450

6200 CONTRACTED SERVICES

53-6219.065.99	PROFESSIONAL SERVICE - NETWORKING TECH	127,300
53-6247.000.99	VEHICLE REPAIRS - GENERAL	7,600
53-6249.065.99	EQUIPMENT REPAIRS - NETWORKING TECH	12,500
53-6249.063.99	EQUIPMENT REPAIRS - ATHLETICS TECH SERVICE	3,500
53-6249.177.99	EQUIPMENT REPAIRS - PRINTER	3,500
53-6249.178.99	EQUIPMENT REPAIRS - AUDIO/VISUAL	250
53-6249.179.99	EQUIPMENT REPAIRS - FIRE& SECURITY ALARM	3,250
53-6249.180.99	EQUIPMENT REPAIRS - SECURITY CAMERA REPAIR	200
53-6249.181.99	EQUIPMENT REPAIRS - CABLE/TV. PA. LIGHTING.	1,350
53-6264.000.99	COPIER RENTAL - GENERAL	7,900
53-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	6,500
TOTAL 6200		173,850

6300 SUPPLIES & MATERIALS

53-6311.037.99	VEHICLE FUELS - GAS	29,000
53-6317.015.99	COMPUTER SUPPLIES/M&O - TECH SERVICES	14,250
53-6319.065.99	OTHER SUPPLIES - NETWORKING TECH SERVICE	20,000
53-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	26,000
53-6326.034.99	MAGAZINES - TECH SERVICE ENGINEER	2,000
53-6396.034.99	COMPUTER SUPPLIES - TECH SERVICE ENGINEER	4,200
53-6396.162.99	COMPUTER SUPPLIES - COMPUTER	40,000
53-6396.163.99	COMPUTER SUPPLIES - NETWORK UTILITIES	5,850
53-6396.164.99	COMPUTER SUPPLIES - NOVELL LICENSES	23,200
53-6396.165.99	COMPUTER SUPPLIES - TOTAL CONTROL/REMOTE	1,700
53-6396.166.99	COMPUTER SUPPLIES - IPRISM INTERNET	8,000
53-6396.167.99	COMPUTER SUPPLIES - CITRIX ONLINE-GOTOMYPC	5,100
53-6396.168.99	COMPUTER SUPPLIES - POSTINI SPAM FILTER	7,600
53-6396.169.99	COMPUTER SUPPLIES - SPYSWEEPER	2,100
53-6396.170.99	COMPUTER SUPPLIES - XEROX-DOCUSHARE LDAP	1,300
53-6396.171.99	COMPUTER SUPPLIES - DOCUSHARE	9,000
53-6396.172.99	COMPUTER SUPPLIES - SCHOOLDUDE WORK	12,000
53-6396.173.99	COMPUTER SUPPLIES - WILDPACKETS-ETHERPEEK	4,000
53-6396.174.99	COMPUTER SUPPLIES - ENCORE SECURITY	1,500
53-6396.175.99	COMPUTER SUPPLIES - OPEN VIEW	3,500
53-6396.176.99	COMPUTER SUPPLIES - CISCO CATALYST 6509	1,000
TOTAL 6300		221,300

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000
53-6499.065.99	MISC OPERATING EXP - NETWORKING TECH	2,000
TOTAL 6400		4,000

TOTAL FUNCTION 53	1,559,600
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TOTAL FUND - 199	3,944,900
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FUNCTION 11

6600 FIXED ASSETS

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	350,500
TOTAL 6600		350,500

TOTAL FUNCTION 11	350,500
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Budget 2010

FUNCTION 36

6600 FIXED ASSETS

36-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	90,000
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TOTAL 6600

90,000

TOTAL FUNCTION 36

90,000

FUNCTION 53

6600 **FIXED ASSETS**

53-6631.000.99 VEHICLE>\$5,000 - GENERAL

25,000

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

384,720

TOTAL 6600

409,720

TOTAL FUNCTION 53

409,720

TOTAL FUND - 691

850,220

TOTAL ORGANIZATION 741

4,795,120

FUNCTION 41

6300	SUPPLIES & MATERIALS		
41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	2,000	
	TOTAL 6300	2,000	
TOTAL FUNCTION 41			2,000
TOTAL FUND - 170			2,000

FUNCTION 41

6100	PAYROLL COSTS		
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	1,000	
41-6125.000.99	SUPPORT SALARIES - GENERAL	60,000	
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800	
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750	
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	350	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350	
	TOTAL 6100	70,250	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL	7,000	
	TOTAL 6300	7,000	
TOTAL FUNCTION 41			77,250

FUNCTION 51

6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200	
51-6125.000.99	SUPPORT SALARIES - GENERAL	274,000	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,250	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,950	
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	26,700	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,500	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550	
	TOTAL 6100	315,250	
6200	CONTRACTED SERVICES		
51-6247.000.99	VEHICLE REPAIRS - GENERAL	500	
51-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000	
51-6255.000.99	WATER - GENERAL	25,100	
51-6256.000.99	TELEPHONE - GENERAL	4,100	
51-6257.000.99	ELECTRICITY - GENERAL	195,100	
51-6258.000.99	GAS - GENERAL	15,000	
51-6264.000.99	COPIER RENTAL - GENERAL	2,400	
	TOTAL 6200	243,200	
6300	SUPPLIES & MATERIALS		
51-6311.037.99	VEHICLE FUELS - GAS	5,000	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	13,000	
51-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	19,000	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	5,000	

Budget 2010

		TOTAL 6400	5,000	
TOTAL FUNCTION 51				582,450
		FUNCTION 52		
6400	OTHER OPERATING COST			
52-6499.000.99	MISC OPERATING EXP - GENERAL		1,000	
	TOTAL 6400		1,000	
TOTAL FUNCTION 52				1,000
TOTAL FUND - 199				660,700
TOTAL ORGANIZATION 743				662,700

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6117.000.11	CAREER LADDER - GENERAL	7,500
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	4,500
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	339,500
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	6,200
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	4,100
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	11,600
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	1,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500
	TOTAL 6100	383,700

TOTAL FUNCTION 11

383,700

FUNCTION 13

6100	PAYROLL COSTS	
13-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	56,500
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
	TOTAL 6100	60,500

6400 OTHER OPERATING COST

13-6499.000.99	MISC OPERATING EXP - GENERAL	4,000
	TOTAL 6400	4,000

TOTAL FUNCTION 13

64,500

FUNCTION 21

6100	PAYROLL COSTS	
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	140,500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,650
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,050
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	750
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	3,700
	TOTAL 6100	157,400

TOTAL FUNCTION 21

157,400

FUNCTION 51

6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	1,900
	TOTAL 6200	1,900

TOTAL FUNCTION 51

1,900

FUNCTION 53

6100	PAYROLL COSTS	
53-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	23,000
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	253,000
53-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
53-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
53-6125.000.99	SUPPORT SALARIES - GENERAL	139,500
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,950

Organization 744
Fund 199

744 Information Technology

Budget 2010

53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	5,050
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,500
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,100
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,100
TOTAL 6100		454,600

6200 CONTRACTED SERVICES

53-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	1,000
53-6249.000.99	EQUIPMENT REPAIRS - GENERAL	500
53-6264.000.99	COPIER RENTAL - GENERAL	3,900
TOTAL 6200		5,400

6300 SUPPLIES & MATERIALS

53-6396.000.99	COMPUTER SUPPLIES - GENERAL	102,000
53-6399.000.99	GENERAL SUPPLIES - GENERAL	10,000
53-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
TOTAL 6300		113,000

6400 OTHER OPERATING COST

53-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	11,500
53-6499.000.99	MISC OPERATING EXP - GENERAL	6,500
TOTAL 6400		18,000

TOTAL FUNCTION 53	591,000
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TOTAL FUND - 199	1,859,200
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FUNCTION 13

6100 PAYROLL COSTS

13-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	1,600
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	40,000
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	800
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,500
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
TOTAL 6100		50,000

TOTAL FUNCTION 13	50,000
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TOTAL FUND - 262	50,000
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FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.11	PROFESSIONAL SALARY - GENERAL	106,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	7,750
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	3,050
TOTAL 6100		118,300

6600 FIXED ASSETS

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	885,000
TOTAL 6600		885,000

TOTAL FUNCTION 11	1,003,300
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TOTAL FUND - 411	1,003,300
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FUNCTION 11

Organization 744
Fund 691

744 Information Technology

Budget 2010

6600	FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	1,172,250	
	TOTAL 6600	1,172,250	
TOTAL FUNCTION 11			<hr/> 1,172,250
			FUNCTION 53
6600	FIXED ASSETS		
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	660,000	
	TOTAL 6600	660,000	
TOTAL FUNCTION 53			<hr/> 660,000
TOTAL FUND - 691			<hr/> 1,832,250
TOTAL ORGANIZATION 744			<hr/> 4,084,050

FUNCTION 41

6100	PAYROLL COSTS	
41-6119.000.99	PROFESSIONAL SALARY - GENERAL	270,000
41-6119.000.24	PROFESSIONAL SALARY - GENERAL	39,500
41-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
41-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	200
41-6125.000.99	SUPPORT SALARIES - GENERAL	33,000
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	6,500
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,300
41-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	600
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	19,300
41-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,900
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,850
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	6,300
41-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	250
	TOTAL 6100	385,900
6200	CONTRACTED SERVICES	
41-6219.000.99	PROFESSIONAL SERVICE - GENERAL	12,000
41-6249.000.99	EQUIPMENT REPAIRS - GENERAL	700
	TOTAL 6200	12,700
6300	SUPPLIES & MATERIALS	
41-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000
41-6396.000.99	COMPUTER SUPPLIES - GENERAL	8,000
41-6399.000.99	GENERAL SUPPLIES - GENERAL	70,000
41-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	85,000
	TOTAL 6300	165,000
6400	OTHER OPERATING COST	
41-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,000
41-6499.000.99	MISC OPERATING EXP - GENERAL	200,000
	TOTAL 6400	206,000

TOTAL FUNCTION 41	769,600
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FUNCTION 51

6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	3,600
	TOTAL 6200	3,600

TOTAL FUNCTION 51	3,600
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FUNCTION 53

6100	PAYROLL COSTS	
53-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	900
53-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
53-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,800
53-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
53-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350
	TOTAL 6100	61,750

TOTAL FUNCTION 53	61,750
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TOTAL FUND - 199	834,950
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FUNCTION 41

6100 PAYROLL COSTS

41-6119.000.99	PROFESSIONAL SALARY - GENERAL	45,000
41-6125.000.99	SUPPORT SALARIES - GENERAL	22,500
41-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,400
41-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	350
41-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	5,800
41-6143.000.99	WORKERS' COMPENSATION - GENERAL	400
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,850
TOTAL 6100		77,300

6200 CONTRACTED SERVICES

41-6266.000.99	VEHICLE RENTAL - GENERAL	10,000
TOTAL 6200		10,000

6300 SUPPLIES & MATERIALS

41-6399.000.99	GENERAL SUPPLIES - GENERAL	4,000
TOTAL 6300		4,000

6400 OTHER OPERATING COST

41-6499.000.99	MISC OPERATING EXP - GENERAL	500
TOTAL 6400		500

TOTAL FUNCTION 41	<hr/>	91,800
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FUNCTION 52

6100 PAYROLL COSTS

52-6119.000.99	PROFESSIONAL SALARY - GENERAL	45,000
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,950
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,750
TOTAL 6100		48,950

TOTAL FUNCTION 52	<hr/>	48,950
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TOTAL FUND - 199	<hr/>	975,700
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TOTAL ORGANIZATION 747	<hr/>	140,750
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FUNCTION 11

6200	CONTRACTED SERVICES	
11-6219.613.11	PROFESSIONAL SERVICE - MUSIC ENRICHMENT	50,000
	TOTAL 6200	50,000
6300	SUPPLIES & MATERIALS	
11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800)	500
	TOTAL 6300	500
6400	OTHER OPERATING COST	
11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS	15,000
	TOTAL 6400	15,000

TOTAL FUNCTION 11		65,500
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FUNCTION 21

6100	PAYROLL COSTS	
21-6116.616.99	PROFESSIONAL EXTRA DUTY PAY - DRUG FREE	3,500
	TOTAL 6100	3,500

TOTAL FUNCTION 21		3,500
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FUNCTION 36

6100	PAYROLL COSTS	
36-6116.613.99	PROFESSIONAL EXTRA DUTY PAY - MUSIC	4,000
36-6121.613.99	EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT	6,000
36-6121.630.91	EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP	15,000
36-6121.632.91	EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF	2,000
36-6121.633.91	EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS	30,000
36-6121.634.91	EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS	1,500
36-6121.635.91	EXTRA DUTY/SUPPORT - BASKETBALL PLAYOFFS	3,000
36-6121.636.91	EXTRA DUTY/SUPPORT - BASEBALL TOURNAMENT	5,000
36-6121.639.91	EXTRA DUTY/SUPPORT - BASKETBALL	6,500
36-6121.638.91	EXTRA DUTY/SUPPORT - SOFTBALL TOURNAMENT	500
36-6121.643.91	EXTRA DUTY/SUPPORT - TRACK TOURNAMENT	12,000
36-6121.644.91	EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNMENT	2,500
36-6121.642.91	EXTRA DUTY/SUPPORT - SOCCER TOURNAMENT	6,000
36-6121.602.99	EXTRA DUTY/SUPPORT - HANBY CONCESSION	26,000
36-6121.603.99	EXTRA DUTY/SUPPORT - TILLERY FIELD	3,000
36-6121.605.99	EXTRA DUTY/SUPPORT - MCDONALD FIELD	3,500
36-6121.606.99	EXTRA DUTY/SUPPORT - MEMORIAL FIELD	35,000
36-6121.608.99	EXTRA DUTY/SUPPORT - COPELAND FIELD	7,000
36-6121.607.99	EXTRA DUTY/SUPPORT - BERRY CONCESSIONS	8,000
36-6121.609.99	EXTRA DUTY/SUPPORT - A.C. NEW CONCESSIONS	3,000
	TOTAL 6100	179,500

6200	CONTRACTED SERVICES	
36-6219.600.99	PROFESSIONAL SERVICE - GENERAL ACTIVITY	3,000
36-6219.642.91	PROFESSIONAL SERVICE - SOCCER TOURNAMENT	2,000
36-6219.644.91	PROFESSIONAL SERVICE - VOLLEYBALL	1,500
36-6219.643.91	PROFESSIONAL SERVICE - TRACK TOURNAMENT	1,000
36-6219.638.91	PROFESSIONAL SERVICE - SOFTBALL TOURNAMENT	3,000
36-6219.639.91	PROFESSIONAL SERVICE - BASKETBALL	3,000
36-6219.636.91	PROFESSIONAL SERVICE - BASEBALL TOURNAMENT	2,500
36-6219.614.99	PROFESSIONAL SERVICE - APPLE CORPS (170-800)	2,000
36-6219.630.91	PROFESSIONAL SERVICE - SPORTS ILL-DIST EXP	2,000
	TOTAL 6200	20,000

6300	SUPPLIES & MATERIALS	
36-6399.630.91	GENERAL SUPPLIES - SPORTS ILL-DIST EXP	15,000
36-6399.814.99	GENERAL SUPPLIES - BEL CANTO CHOIR (890-800)	2,000
36-6399.613.99	GENERAL SUPPLIES - MUSIC ENRICHMENT (170-800)	8,000
36-6399.614.99	GENERAL SUPPLIES - APPLE CORPS (170-800)	15,000
36-6399.636.91	GENERAL SUPPLIES - BASEBALL TOURNAMENT	1,000
36-6399.637.91	GENERAL SUPPLIES - GOLF-TOURNAMENT (170-800)	1,000
36-6399.639.91	GENERAL SUPPLIES - BASKETBALL TOURNAMENT	1,000
36-6399.638.91	GENERAL SUPPLIES - SOFTBALL TOURNAMENT	500
36-6399.640.91	GENERAL SUPPLIES - WEIGHT LIFTING	500
36-6399.643.91	GENERAL SUPPLIES - TRACK TOURNAMENT	5,000
36-6399.644.91	GENERAL SUPPLIES - VOLLEYBALL TOURNMENT	1,000
36-6399.641.91	GENERAL SUPPLIES - TENNIS TOURNAMENT	500
36-6399.645.91	GENERAL SUPPLIES - SWIM TOURNMENT (170-800)	500
36-6399.600.99	GENERAL SUPPLIES - GENERAL ACTIVITY	40,000
36-6399.609.99	GENERAL SUPPLIES - A.C. NEW CONCESSIONS	5,000
36-6399.607.99	GENERAL SUPPLIES - BERRY CONCESSIONS	2,000
36-6399.608.99	GENERAL SUPPLIES - COPELAND FIELD	500
36-6399.606.99	GENERAL SUPPLIES - MEMORIAL FIELD	10,000
36-6399.605.99	GENERAL SUPPLIES - MCDONALD FIELD	3,000
36-6399.603.99	GENERAL SUPPLIES - TILLERY FIELD CONCESSION	500
36-6399.602.99	GENERAL SUPPLIES - HANBY CONCESSION (170-800)	10,000
36-6399.686.99	GENERAL SUPPLIES - SPORT STACKING	1,000
	TOTAL 6300	123,000

6400	OTHER OPERATING COST	
36-6412.687.99	TRAVEL/STUDENTS - ROTC-DISTRICT	2,000
36-6412.600.99	TRAVEL/STUDENTS - GENERAL ACTIVITY	55,000
36-6412.617.23	TRAVEL/STUDENTS - SP ED GIFT & SP OLYMPICS	3,000
36-6412.640.91	TRAVEL/STUDENTS - WEIGHT LIFTING	3,000
36-6497.644.91	AWARDS-GRADUATION - VOLLEYBALL TOURNMENT	500
36-6497.643.91	AWARDS-GRADUATION - TRACK TOURNAMENT	5,000
36-6497.630.91	AWARDS-GRADUATION - SPORTS ILL-DIST EXP	15,000
36-6499.630.91	MISC OPERATING EXP - SPORTS ILL-DIST EXP	15,000
36-6499.613.99	MISC OPERATING EXP - MUSIC ENRICHMENT	1,000
36-6499.618.99	MISC OPERATING EXP - DESTINATION IMAGINATION	500
36-6499.643.91	MISC OPERATING EXP - TRACK TOURNAMENT	8,000
36-6499.639.91	MISC OPERATING EXP - BASKETBALL TOURNAMENT	500
36-6499.617.23	MISC OPERATING EXP - SP ED GIFT & SP OLYMPICS	4,000
36-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY	275,000
36-6499.607.99	MISC OPERATING EXP - BERRY CONCESSIONS	5,000
36-6499.609.99	MISC OPERATING EXP - A.C. NEW CONCESSIONS	2,500
36-6499.608.99	MISC OPERATING EXP - COPELAND FIELD	1,000
36-6499.602.99	MISC OPERATING EXP - HANBY CONCESSION	25,000
36-6499.603.99	MISC OPERATING EXP - TILLERY FIELD	1,000
36-6499.605.99	MISC OPERATING EXP - MCDONALD FIELD	1,000
36-6499.606.99	MISC OPERATING EXP - MEMORIAL FIELD	40,000
36-6499.687.99	MISC OPERATING EXP - ROTC-DISTRICT	6,000
	TOTAL 6400	469,000

TOTAL FUNCTION 36

791,500

FUNCTION 52

6200	CONTRACTED SERVICES	
52-6219.630.91	PROFESSIONAL SERVICE - SPORTS ILL-DIST EXP	1,200
52-6219.639.91	PROFESSIONAL SERVICE - BASKETBALL	500
52-6219.643.91	PROFESSIONAL SERVICE - TRACK TOURNAMENT	2,500
	TOTAL 6200	4,200

TOTAL FUNCTION 52

4,200

**Organization 800
Fund 170**

800 Misc Oper Exp - Gen Acct

Budget 2010

FUNCTION 61

6100 PAYROLL COSTS

61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION	10,000
	TOTAL 6100	10,000

6200 CONTRACTED SERVICES

61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY	20,000
	TOTAL 6200	20,000

6300 SUPPLIES & MATERIALS

61-6325.615.99	READING MATERIALS/BOOKS - COMMUNITY	1,000
61-6396.615.99	COMPUTER SUPPLIES - COMMUNITY EDUCATION	1,000
61-6399.615.99	GENERAL SUPPLIES - COMMUNITY EDUCATION	2,000
	TOTAL 6300	4,000

6400 OTHER OPERATING COST

61-6411.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION	3,000
61-6412.615.99	TRAVEL/STUDENTS - COMMUNITY EDUCATION	2,000
61-6499.615.99	MISC OPERATING EXP - COMMUNITY EDUCATION	36,000
	TOTAL 6400	41,000

TOTAL FUNCTION 61	75,000
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TOTAL FUND - 170	939,700
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FUNCTION 36

6100 PAYROLL COSTS

36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	30,000
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	10,000
	TOTAL 6100	40,000

TOTAL FUNCTION 36	40,000
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TOTAL FUND - 199	40,000
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TOTAL ORGANIZATION 800	979,700
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FUNCTION 36

6100 PAYROLL COSTS

36-6121.411.91	EXTRA DUTY/SUPPORT - VOLLEYBALL	17,000
36-6121.410.91	EXTRA DUTY/SUPPORT - TRACK	8,000
36-6121.407.91	EXTRA DUTY/SUPPORT - BASKETBALL	36,000
36-6121.404.91	EXTRA DUTY/SUPPORT - FOOTBALL	17,000
TOTAL 6100		78,000

6200 CONTRACTED SERVICES

36-6219.411.91	PROFESSIONAL SERVICE - VOLLEYBALL	1,500
TOTAL 6200		1,500

TOTAL FUNCTION 36

79,500

FUNCTION 52

6200 CONTRACTED SERVICES

52-6219.407.91	PROFESSIONAL SERVICE - BASKETBALL	1,000
52-6219.410.91	PROFESSIONAL SERVICE - TRACK	3,500
52-6219.404.91	PROFESSIONAL SERVICE - FOOTBALL	5,500
TOTAL 6200		10,000

TOTAL FUNCTION 52

10,000

TOTAL FUND - 170

89,500

FUNCTION 36

6200 CONTRACTED SERVICES

36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS	3,000
36-6299.411.91	MISC CONTRACTED SERVICE - VOLLEYBALL	14,000
36-6299.407.91	MISC CONTRACTED SERVICE - BASKETBALL	29,000
36-6299.404.91	MISC CONTRACTED SERVICE - FOOTBALL	26,000
TOTAL 6200		72,000

6300 SUPPLIES & MATERIALS

36-6399.404.91	GENERAL SUPPLIES - FOOTBALL	1,000
36-6399.407.91	GENERAL SUPPLIES - BASKETBALL	1,500
36-6399.408.91	GENERAL SUPPLIES - TENNIS	1,000
36-6399.411.91	GENERAL SUPPLIES - VOLLEYBALL	700
36-6399.402.91	GENERAL SUPPLIES - MISCELLANEOUS	1,000
TOTAL 6300		5,200

6400 OTHER OPERATING COST

36-6497.402.91	AWARDS-GRADUATION - MISCELLANEOUS	9,000
36-6497.411.91	AWARDS-GRADUATION - VOLLEYBALL	400
36-6497.410.91	AWARDS-GRADUATION - TRACK	1,000
36-6497.408.91	AWARDS-GRADUATION - TENNIS	200
36-6497.407.91	AWARDS-GRADUATION - BASKETBALL	500
36-6499.407.91	MISC OPERATING EXP - BASKETBALL	3,500
36-6499.404.91	MISC OPERATING EXP - FOOTBALL	500
36-6499.410.91	MISC OPERATING EXP - TRACK	2,000
36-6499.411.91	MISC OPERATING EXP - VOLLEYBALL	1,000
TOTAL 6400		18,100

TOTAL FUNCTION 36

95,300

TOTAL FUND - 180

95,300

FUNCTION 21

6400 OTHER OPERATING COST

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

TOTAL FUNCTION 21

1,000

TOTAL FUND - 170

1,000

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	500
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	25,000
11-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	70,000
11-6117.000.23	CAREER LADDER - GENERAL	3,000
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	5,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	906,000
11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	1,500
11-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	73,000
11-6125.000.23	SUPPORT SALARIES - GENERAL	18,500
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	12,000
11-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	27,850
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	13,850
11-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	2,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	50,600
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	5,000
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	21,100
11-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	800
TOTAL 6100		1,235,700

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	312,000
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	250,000
11-6249.000.23	EQUIPMENT REPAIRS - GENERAL	5,000
TOTAL 6200		567,000

6300 SUPPLIES & MATERIALS

11-6321.000.23	TEXTBOOKS - GENERAL	200,000
11-6334.000.23	TESTING-MATERIALS - GENERAL	30,000
11-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	10,000
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	50,000
11-6399.048.23	GENERAL SUPPLIES - AUDIOLOGIST	500
11-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	100
11-6399.250.23	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	7,000
11-6399.000.23	GENERAL SUPPLIES - GENERAL	95,000
11-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	5,000
11-6399.088.23	GENERAL SUPPLIES - CLASSROOM-DEAF	2,000
TOTAL 6300		399,600

TOTAL FUNCTION 11

2,202,300

FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,500
TOTAL 6100		4,500

6200 CONTRACTED SERVICES

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13-6219.000.23	PROFESSIONAL SERVICE - GENERAL	3,500
13-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	1,000
	TOTAL 6200	4,500

6300 SUPPLIES & MATERIALS

13-6399.000.23	GENERAL SUPPLIES - GENERAL	500
	TOTAL 6300	500

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	15,000
13-6499.000.23	MISC OPERATING EXP - GENERAL	10,000
	TOTAL 6400	25,000

TOTAL FUNCTION 13

34,500

FUNCTION 21

6100 PAYROLL COSTS

21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
21-6119.000.23	PROFESSIONAL SALARY - GENERAL	570,500
21-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	4,500
21-6125.000.23	SUPPORT SALARIES - GENERAL	99,000
21-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	12,300
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	8,100
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	30,850
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	3,600
21-6145.000.23	UNEMPLOYMENT COMPENSATION - GENERAL	100
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	20,450
21-6149.000.23	EMPLOYEE BENEFITS - GENERAL	100
	TOTAL 6100	755,000

6200 CONTRACTED SERVICES

21-6211.000.23	LEGAL SERVICE - GENERAL	2,000
21-6264.000.23	COPIER RENTAL - GENERAL	20,900
	TOTAL 6200	22,900

6300 SUPPLIES & MATERIALS

21-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500
21-6329.000.23	READING MATERIAL/OTHER - GENERAL	500
21-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	5,000
21-6396.000.23	COMPUTER SUPPLIES - GENERAL	10,000
21-6398.000.23	EQUIPMENT \$300-\$5,000 - GENERAL	1,000
21-6399.000.23	GENERAL SUPPLIES - GENERAL	20,000
21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000
	TOTAL 6300	57,000

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	12,000
21-6499.000.23	MISC OPERATING EXP - GENERAL	2,500
21-6499.098.23	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	350
	TOTAL 6400	14,850

TOTAL FUNCTION 21

849,750

FUNCTION 23

6100 PAYROLL COSTS

23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	6,500
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	2,000

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23-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	150
23-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	50
TOTAL 6100		8,700

TOTAL FUNCTION 23

8,700

FUNCTION 31

6100	PAYROLL COSTS	
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	148,500
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	2,350
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	2,100
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	800
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,100
31-6149.000.23	EMPLOYEE BENEFITS - GENERAL	200
TOTAL 6100		163,900

6200	CONTRACTED SERVICES	
31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	300,000
TOTAL 6200		300,000

6300	SUPPLIES & MATERIALS	
31-6329.000.23	READING MATERIAL/OTHER - GENERAL	250
31-6334.000.23	TESTING-MATERIALS - GENERAL	35,000
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	2,000
31-6399.000.23	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		37,750

6400	OTHER OPERATING COST	
31-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	10,000
31-6419.000.23	TRAVEL/NON-EMPLOYEE - GENERAL	6,000
31-6499.000.23	MISC OPERATING EXP - GENERAL	800
TOTAL 6400		16,800

TOTAL FUNCTION 31

518,450

FUNCTION 32

6100	PAYROLL COSTS	
32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	113,500
32-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	3,550
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	600
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
TOTAL 6100		126,900

6300	SUPPLIES & MATERIALS	
32-6329.000.23	READING MATERIAL/OTHER - GENERAL	300
32-6399.000.23	GENERAL SUPPLIES - GENERAL	500
TOTAL 6300		800

6400	OTHER OPERATING COST	
32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	1,500
TOTAL 6400		1,500

TOTAL FUNCTION 32

129,200

FUNCTION 33

6100 PAYROLL COSTS

33-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	6,000
33-6141.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR	150
33-6146.057.23	TEACHER RETIREMENT/TRS CARE - EXTENDED	50
	TOTAL 6100	6,200

6300 SUPPLIES & MATERIALS

33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE	500
	TOTAL 6300	500

TOTAL FUNCTION 33	6,700
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FUNCTION 36

6300 SUPPLIES & MATERIALS

36-6399.000.23	GENERAL SUPPLIES - GENERAL	1,000
	TOTAL 6300	1,000

6400 OTHER OPERATING COST

36-6412.000.23	TRAVEL/STUDENTS - GENERAL	1,500
36-6497.000.23	AWARDS-GRADUATION - GENERAL	1,500
36-6499.000.23	MISC OPERATING EXP - GENERAL	2,900
	TOTAL 6400	5,900

TOTAL FUNCTION 36	6,900
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FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.23	TELEPHONE - GENERAL	3,900
	TOTAL 6200	3,900

TOTAL FUNCTION 51	3,900
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FUNCTION 61

6100 PAYROLL COSTS

61-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
	TOTAL 6100	500

6300 SUPPLIES & MATERIALS

61-6329.000.23	READING MATERIAL/OTHER - GENERAL	250
61-6334.000.23	TESTING-MATERIALS - GENERAL	1,000
61-6395.000.23	ELECTRONICS \$100-\$5,000 - GENERAL	500
61-6397.000.23	FURNITURE UNDER \$5,000 - GENERAL	500
61-6399.000.23	GENERAL SUPPLIES - GENERAL	500
	TOTAL 6300	2,750

TOTAL FUNCTION 61	3,250
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TOTAL FUND - 199	3,763,650
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FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,000
11-6117.000.23	CAREER LADDER - GENERAL	1,500
11-6118.000.23	PROFESSIONAL STIPENDS - GENERAL	1,250
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	496,000

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11-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	500
11-6126.000.23	SUPPORT SALARIES/HOURLY - GENERAL	1,500
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	6,900
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	34,750
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	2,650
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	36,800
TOTAL 6100		586,850

6200 CONTRACTED SERVICES

11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	28,000
TOTAL 6200		28,000

6300 SUPPLIES & MATERIALS

11-6399.000.23	GENERAL SUPPLIES - GENERAL	5,000
TOTAL 6300		5,000

TOTAL FUNCTION 11	619,850
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FUNCTION 13

6100 PAYROLL COSTS

13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
TOTAL 6100		1,000

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 13	6,000
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FUNCTION 21

6100 PAYROLL COSTS

21-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	200
21-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
21-6125.000.23	SUPPORT SALARIES - GENERAL	24,500
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	350
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
21-6143.000.23	WORKERS' COMPENSATION - GENERAL	150
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
TOTAL 6100		31,050

TOTAL FUNCTION 21	31,050
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FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000
TOTAL 6100		1,000

TOTAL FUNCTION 31	1,000
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FUNCTION 32

6100 PAYROLL COSTS

32-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
32-6119.000.23	PROFESSIONAL SALARY - GENERAL	51,000
32-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	750
32-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,850
32-6143.000.23	WORKERS' COMPENSATION - GENERAL	300
32-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	3,750
TOTAL 6100		60,150

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TOTAL FUNCTION 32

60,150

FUNCTION 61

6100 PAYROLL COSTS

61-6125.000.23	SUPPORT SALARIES - GENERAL	34,500
61-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	450
61-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,600
61-6143.000.23	WORKERS' COMPENSATION - GENERAL	200
61-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	2,500
TOTAL 6100		41,250

TOTAL FUNCTION 61

41,250

TOTAL FUND - 224

759,300

FUNCTION 11

6200 CONTRACTED SERVICES

11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL	13,030
TOTAL 6200		13,030

TOTAL FUNCTION 11

13,030

TOTAL FUND - 226

13,030

FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	1,000
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	390,000
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	10,000
11-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,400
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,500
TOTAL 6100		422,900

6200 CONTRACTED SERVICES

11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL	1,410,000
TOTAL 6200		1,410,000

6300 SUPPLIES & MATERIALS

11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	712,161
11-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	712,161
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	712,161
11-6397.000.23	FURNITURE UNDER \$5.000 - GENERAL	712,161
11-6399.000.23	GENERAL SUPPLIES - GENERAL	712,161
TOTAL 6300		3,560,805

6400 OTHER OPERATING COST

11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	120,000
TOTAL 6400		120,000

6600 FIXED ASSETS

11-6625.000.23	BUILDING IMPROVEMENT - GENERAL	108,250
11-6635.000.23	ELECTRONIC EQUIP>\$5.000 - GENERAL	1,000,000
11-6637.000.23	FURNITURE>\$5.000 - GENERAL	30,000
11-6639.000.23	EQUIPMENT>\$5.000 - GENERAL	500,000
TOTAL 6600		1,638,250

TOTAL FUNCTION 11	7,151,955
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	FUNCTION 13	
6100	PAYROLL COSTS	
13-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	200
13-6125.000.23	SUPPORT SALARIES - GENERAL	17,000
13-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
13-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	3,800
13-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	400
	TOTAL 6100	21,800

TOTAL FUNCTION 13	21,800
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	FUNCTION 31	
6100	PAYROLL COSTS	
31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	25,600
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	400
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	1,900
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	600
	TOTAL 6100	28,700

TOTAL FUNCTION 31	28,700
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TOTAL FUND - 283	7,202,455
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	FUNCTION 11	
6200	CONTRACTED SERVICES	
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	20,000
	TOTAL 6200	20,000
6300	SUPPLIES & MATERIALS	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	70,583
	TOTAL 6300	70,583
6600	FIXED ASSETS	
11-6635.000.23	ELECTRONIC EQUIP>\$5.000 - GENERAL	100,000
	TOTAL 6600	100,000

TOTAL FUNCTION 11	190,583
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TOTAL FUND - 284	190,583
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	FUNCTION 11	
6100	PAYROLL COSTS	
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
	TOTAL 6100	20,000
6200	CONTRACTED SERVICES	
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	40,000
	TOTAL 6200	40,000
6300	SUPPLIES & MATERIALS	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	8,000
	TOTAL 6300	8,000

Organization 871
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TOTAL FUNCTION 11	<hr/> 68,000
TOTAL FUND - 289	<hr/> 68,000
TOTAL ORGANIZATION 871	<hr/> 11,998,018

FUNCTION 11

6100 PAYROLL COSTS

11-6117.069.23	CAREER LADDER - ITINERANT-DEAF	1,500
11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	272,500
11-6119.049.23	PROFESSIONAL SALARY - PARENT INFANT-DEAF	54,100
11-6141.049.23	SOCIAL SECURITY/MEDICARE - PARENT	800
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	3,800
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	11,600
11-6142.049.23	HEALTH & LIFE INSURANCE - PARENT INFANT-DEAF	3,850
11-6146.049.23	TEACHER RETIREMENT/TRS CARE - PARENT	550
11-6146.069.23	TEACHER RETIREMENT/TRS CARE -	3,450
TOTAL 6100		352,150

TOTAL FUNCTION 11

352,150

FUNCTION 21

6100 PAYROLL COSTS

21-6119.000.23	PROFESSIONAL SALARY - GENERAL	152,000
21-6125.000.23	SUPPORT SALARIES - GENERAL	19,000
21-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	200
21-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	11,600
21-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,800
TOTAL 6100		187,600

TOTAL FUNCTION 21

187,600

TOTAL FUND - 199

539,750

FUNCTION 11

6100 PAYROLL COSTS

11-6119.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF	19,350
11-6141.069.23	SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF	300
11-6142.069.23	HEALTH & LIFE INSURANCE - ITINERANT-DEAF	3,850
11-6146.069.23	TEACHER RETIREMENT/TRS CARE -	1,500
TOTAL 6100		25,000

TOTAL FUNCTION 11

25,000

FUNCTION 31

6200 CONTRACTED SERVICES

31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	19,900
TOTAL 6200		19,900

6300 SUPPLIES & MATERIALS

31-6334.000.23	TESTING-MATERIALS - GENERAL	100
31-6396.000.23	COMPUTER SUPPLIES - GENERAL	100
TOTAL 6300		200

TOTAL FUNCTION 31

20,100

TOTAL FUND - 315

45,100

FUNCTION 11

6100 PAYROLL COSTS

11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,700
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Fund 316**

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TOTAL 6100		10,700	
6200	CONTRACTED SERVICES		
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL	9,000	
TOTAL 6200		9,000	
6300	SUPPLIES & MATERIALS		
11-6325.000.23	READING MATERIALS/BOOKS - GENERAL	500	
11-6396.000.23	COMPUTER SUPPLIES - GENERAL	500	
11-6399.000.23	GENERAL SUPPLIES - GENERAL	1,500	
11-6399.069.23	GENERAL SUPPLIES - ITINERANT-DEAF	1,200	
11-6399.049.23	GENERAL SUPPLIES - PARENT INFANT-DEAF	400	
TOTAL 6300		4,100	
6400	OTHER OPERATING COST		
11-6412.000.23	TRAVEL/STUDENTS - GENERAL	4,500	
TOTAL 6400		4,500	
TOTAL FUNCTION 11			28,300
FUNCTION 13			
6200	CONTRACTED SERVICES		
13-6219.000.23	PROFESSIONAL SERVICE - GENERAL	8,000	
TOTAL 6200		8,000	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	3,700	
13-6411.049.23	TRAVEL/EMPLOYEE - PARENT INFANT-DEAF	6,000	
13-6411.069.23	TRAVEL/EMPLOYEE - ITINERANT-DEAF	14,300	
TOTAL 6400		24,000	
TOTAL FUNCTION 13			32,000
FUNCTION 31			
6100	PAYROLL COSTS		
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,200	
TOTAL 6100		3,200	
6200	CONTRACTED SERVICES		
31-6219.000.23	PROFESSIONAL SERVICE - GENERAL	19,000	
TOTAL 6200		19,000	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000	
TOTAL 6300		2,000	
TOTAL FUNCTION 31			24,200
FUNCTION 36			
6400	OTHER OPERATING COST		
36-6499.000.23	MISC OPERATING EXP - GENERAL	2,000	
TOTAL 6400		2,000	
TOTAL FUNCTION 36			2,000
TOTAL FUND - 316			86,500

**Organization 872
Fund 340**

872 Deaf Education

Budget 2010

FUNCTION 11

6100 PAYROLL COSTS

11-6116.049.23	PROFESSIONAL EXTRA DUTY PAY - PARENT	3,350
	TOTAL 6100	3,350

TOTAL FUNCTION 11	3,350
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TOTAL FUND - 340	3,350
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FUNCTION 13

6400 OTHER OPERATING COST

13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	11,000
	TOTAL 6400	11,000

TOTAL FUNCTION 13	11,000
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FUNCTION 21

6300 SUPPLIES & MATERIALS

21-6399.000.23	GENERAL SUPPLIES - GENERAL	3,000
	TOTAL 6300	3,000

6400 OTHER OPERATING COST

21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	3,000
	TOTAL 6400	3,000

TOTAL FUNCTION 21	6,000
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TOTAL FUND - 435	17,000
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TOTAL ORGANIZATION 872	691,700
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FUNCTION 36

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

FUNCTION 11

6100	PAYROLL COSTS	
11-6112.208.11	PROFESSIONAL SUBSTITUTES - FUTUREQUEST	500
11-6112.018.11	PROFESSIONAL SUBSTITUTES - BAND	1,500
11-6112.019.11	PROFESSIONAL SUBSTITUTES - ORCHESTRA	1,000
11-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	3,000
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	14,000
11-6112.001.11	PROFESSIONAL SUBSTITUTES - MATHEMATICS	5,000
11-6112.002.11	PROFESSIONAL SUBSTITUTES - LANGUAGE ARTS	4,000
11-6112.008.11	PROFESSIONAL SUBSTITUTES - READING	500
11-6112.005.11	PROFESSIONAL SUBSTITUTES - HEALTH &	4,000
11-6112.003.11	PROFESSIONAL SUBSTITUTES - SOCIAL	2,000
11-6112.004.11	PROFESSIONAL SUBSTITUTES - SCIENCE	8,000
11-6112.006.11	PROFESSIONAL SUBSTITUTES - DRAMA/THEATER	500
11-6112.020.11	PROFESSIONAL SUBSTITUTES - CHORAL	3,500
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY	4,000
11-6112.009.11	PROFESSIONAL SUBSTITUTES - ART	1,500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	1,500
11-6112.078.21	PROFESSIONAL SUBSTITUTES - GIFTED &	11,000
11-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	85,000
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,000
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	40,000
11-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - AT RISK	80,000
11-6117.000.24	CAREER LADDER - GENERAL	14,000
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	565,000
11-6118.000.11	PROFESSIONAL STIPENDS - GENERAL	300
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	129,000
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	1,514,000
11-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,000
11-6121.092.25	EXTRA DUTY/SUPPORT - AT RISK	1,300
11-6125.000.22	SUPPORT SALARIES - GENERAL	18,000
11-6125.000.11	SUPPORT SALARIES - GENERAL	1,500
11-6126.046.24	SUPPORT SALARIES/HOURLY - TAKS TUTORING	6,100
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	1,700
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	18,000
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	27,200
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	300
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	3,650
11-6141.046.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	750
11-6141.092.25	SOCIAL SECURITY/MEDICARE - AT RISK	1,200
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	5,600
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	76,250
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	6,950
11-6143.000.22	WORKERS' COMPENSATION - GENERAL	50
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	700
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	2,200
11-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	450
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	33,150
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	300
11-6146.092.25	TEACHER RETIREMENT/TRS CARE - AT RISK	450

TOTAL 6100		2,710,600
6200	CONTRACTED SERVICES	
11-6219.000.11	PROFESSIONAL SERVICE - GENERAL	50,000
11-6219.017.11	PROFESSIONAL SERVICE - ELEMENTARY MUSIC	22,500
11-6249.017.11	EQUIPMENT REPAIRS - ELEMENTARY MUSIC	3,000
TOTAL 6200		75,500
6300	SUPPLIES & MATERIALS	
11-6311.037.11	VEHICLE FUELS - GAS	7,000
11-6321.000.11	TEXTBOOKS - GENERAL	30,000
11-6325.008.11	READING MATERIALS/BOOKS - READING	83,000
11-6329.008.11	READING MATERIAL/OTHER - READING	15,000
11-6329.002.11	READING MATERIAL/OTHER - LANGUAGE ARTS	2,000
11-6396.003.11	COMPUTER SUPPLIES - SOCIAL STUDIES/HISTORY	1,500
11-6396.000.11	COMPUTER SUPPLIES - GENERAL	5,000
11-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	7,000
11-6399.205.24	GENERAL SUPPLIES - VOYAGER PROGRAM	106,000
11-6399.208.11	GENERAL SUPPLIES - FUTUREQUEST	45,000
11-6399.079.21	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	300,000
11-6399.209.11	GENERAL SUPPLIES - AVID	2,000
11-6399.012.11	GENERAL SUPPLIES - FOREIGN LANGUAGE	1,500
11-6399.009.11	GENERAL SUPPLIES - ART	800
11-6399.017.11	GENERAL SUPPLIES - ELEMENTARY MUSIC	3,000
11-6399.006.11	GENERAL SUPPLIES - DRAMA/THEATER	250
11-6399.027.11	GENERAL SUPPLIES - PRE-KINDERGARTEN	5,400
11-6399.003.11	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY	5,500
11-6399.004.11	GENERAL SUPPLIES - SCIENCE	128,000
11-6399.008.11	GENERAL SUPPLIES - READING	6,000
11-6399.005.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	27,500
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS	6,800
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS	17,000
11-6399.000.24	GENERAL SUPPLIES - GENERAL	420,000
11-6399.000.22	GENERAL SUPPLIES - GENERAL	1,071,700
11-6399.000.21	GENERAL SUPPLIES - GENERAL	2,000
11-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	1,000
11-6399.095.11	GENERAL SUPPLIES - CAREER INVESTIGATION	700
11-6399.079.11	GENERAL SUPPLIES - PRINT SHOP CHARGES	153,500
TOTAL 6300		2,454,650
6400	OTHER OPERATING COST	
11-6499.209.11	MISC OPERATING EXP - AVID	6,000
11-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT	15,300
11-6499.009.11	MISC OPERATING EXP - ART	2,400
11-6499.000.11	MISC OPERATING EXP - GENERAL	13,000
TOTAL 6400		36,700
6600	FIXED ASSETS	
11-6639.207.11	EQUIPMENT>\$5.000 - EDUPHORIA	270,000
11-6639.000.11	EQUIPMENT>\$5.000 - GENERAL	70,000
TOTAL 6600		340,000

TOTAL FUNCTION 11

5,617,450

FUNCTION 13

6100	PAYROLL COSTS	
13-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	500
13-6116.004.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE	500

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13-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED &	500
13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	305,000
13-6117.000.99	CAREER LADDER - GENERAL	9,000
13-6117.078.21	CAREER LADDER - GIFTED & TALENTED (NOT	3,000
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
13-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	71,500
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	613,000
13-6119.078.21	PROFESSIONAL SALARY - GIFTED & TALENTED (NOT	188,000
13-6119.000.22	PROFESSIONAL SALARY - GENERAL	223,500
13-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,000
13-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	4,450
13-6134.078.21	EMPLOYEE ALLOWANCES - GIFTED & TALENTED	1,750
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	9,650
13-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,050
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	10,650
13-6141.078.21	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	750
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	800
13-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,850
13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	11,600
13-6142.078.21	HEALTH & LIFE INSURANCE - GIFTED & TALENTED	7,750
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	30,850
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	400
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	3,300
13-6143.078.21	WORKERS' COMPENSATION - GIFTED & TALENTED	1,000
13-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,200
13-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,500
13-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	7,600
13-6146.078.21	TEACHER RETIREMENT/TRS CARE - GIFTED &	5,850
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	19,250
TOTAL 6100		1,556,250

6200

CONTRACTED SERVICES

13-6219.000.99	PROFESSIONAL SERVICE - GENERAL	23,500
13-6219.078.21	PROFESSIONAL SERVICE - GIFTED & TALENTED	29,500
13-6219.017.99	PROFESSIONAL SERVICE - ELEMENTARY MUSIC	2,500
13-6219.000.22	PROFESSIONAL SERVICE - GENERAL	5,000
13-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000
TOTAL 6200		62,500

6300

SUPPLIES & MATERIALS

13-6325.078.21	READING MATERIALS/BOOKS - GIFTED & TALENTED	700
13-6329.078.21	READING MATERIAL/OTHER - GIFTED & TALENTED	2,000
13-6399.078.21	GENERAL SUPPLIES - GIFTED & TALENTED (NOT	10,000
13-6399.000.99	GENERAL SUPPLIES - GENERAL	6,000
13-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
TOTAL 6300		19,200

6400

OTHER OPERATING COST

13-6411.078.21	TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT	3,000
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	26,000
13-6499.078.21	MISC OPERATING EXP - GIFTED & TALENTED (NOT	10,500
13-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	500
13-6499.009.99	MISC OPERATING EXP - ART	800
13-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
13-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	34,000
TOTAL 6400		84,800

TOTAL FUNCTION 13

1,722,750

FUNCTION 21

6100	PAYROLL COSTS	
21-6116.090.99	PROFESSIONAL EXTRA DUTY PAY - WELLNESS	8,500
21-6116.078.21	PROFESSIONAL EXTRA DUTY PAY - GIFTED &	500
21-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000
21-6117.000.99	CAREER LADDER - GENERAL	3,000
21-6117.000.24	CAREER LADDER - GENERAL	1,650
21-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	1,000
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	208,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	916,500
21-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
21-6125.000.99	SUPPORT SALARIES - GENERAL	352,500
21-6125.000.22	SUPPORT SALARIES - GENERAL	43,000
21-6125.000.24	SUPPORT SALARIES - GENERAL	17,500
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	48,500
21-6126.035.25	SUPPORT SALARIES/HOURLY - BILINGUAL	200
21-6126.000.22	SUPPORT SALARIES/HOURLY - GENERAL	2,000
21-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	3,500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	16,550
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,000
21-6134.090.99	EMPLOYEE ALLOWANCES - WELLNESS	350
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	1,350
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,300
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	650
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	9,550
21-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	650
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	57,600
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,850
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	12,450
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	300
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	6,850
21-6143.000.22	WORKERS' COMPENSATION - GENERAL	250
21-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	38,300
21-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	50
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	550
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,850
21-6149.000.99	EMPLOYEE BENEFITS - GENERAL	200
	TOTAL 6100	1,788,100
6200	CONTRACTED SERVICES	
21-6219.000.99	PROFESSIONAL SERVICE - GENERAL	500
21-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	5,000
21-6249.000.99	EQUIPMENT REPAIRS - GENERAL	3,000
21-6264.000.99	COPIER RENTAL - GENERAL	23,900
21-6264.060.25	COPIER RENTAL - BEES CENTER	3,900
21-6269.000.99	OTHER RENTAL - GENERAL	1,000
	TOTAL 6200	37,300
6300	SUPPLIES & MATERIALS	
21-6326.017.99	MAGAZINES - ELEMENTARY MUSIC	150
21-6326.006.99	MAGAZINES - DRAMA/THEATER	50
21-6326.009.99	MAGAZINES - ART	50
21-6329.090.99	READING MATERIAL/OTHER - WELLNESS	2,500
21-6329.000.99	READING MATERIAL/OTHER - GENERAL	2,000
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	5,000
21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER	1,000
21-6399.079.25	GENERAL SUPPLIES - PRINT SHOP CHARGES	500
21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,000
21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION	13,000

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21-6399.090.99	GENERAL SUPPLIES - WELLNESS	2,500
21-6399.000.24	GENERAL SUPPLIES - GENERAL	15,000
21-6399.092.24	GENERAL SUPPLIES - AT RISK	40,000
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	47,500
TOTAL 6300		140,250

6400 OTHER OPERATING COST

21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION	4,200
21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	50,000
21-6499.090.99	MISC OPERATING EXP - WELLNESS	1,000
21-6499.098.99	MISC OPERATING EXP - PRINCIPAL DISCRETIONARY	3,000
21-6499.000.99	MISC OPERATING EXP - GENERAL	55,000
TOTAL 6400		113,200

TOTAL FUNCTION 21

2,078,850

FUNCTION 23

6100 PAYROLL COSTS

23-6116.092.25	PROFESSIONAL EXTRA DUTY PAY - AT RISK	4,500
23-6116.046.24	PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	4,000
23-6121.092.25	EXTRA DUTY/SUPPORT - AT RISK	500
23-6122.000.24	SUPPORT SALARIES - SUBS - GENERAL	500
23-6146.092.25	TEACHER RETIREMENT/TRS CARE - AT RISK	50
23-6146.046.24	TEACHER RETIREMENT/TRS CARE - TAKS	50
TOTAL 6100		9,600

TOTAL FUNCTION 23

9,600

FUNCTION 31

6100 PAYROLL COSTS

31-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,500
31-6117.000.99	CAREER LADDER - GENERAL	1,500
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	245,000
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	179,500
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	2,250
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,650
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,550
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,550
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	11,600
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,050
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,300
31-6143.000.24	WORKERS' COMPENSATION - GENERAL	950
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,750
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	2,450
TOTAL 6100		460,700

6200 CONTRACTED SERVICES

31-6219.000.99	PROFESSIONAL SERVICE - GENERAL	110,000
TOTAL 6200		110,000

6300 SUPPLIES & MATERIALS

31-6334.000.99	TESTING-MATERIALS - GENERAL	170,000
31-6334.000.25	TESTING-MATERIALS - GENERAL	30,000
31-6399.079.22	GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000
31-6399.072.22	GENERAL SUPPLIES - C & T COUNSELORS	4,000
TOTAL 6300		214,000

6400 OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
31-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
TOTAL 6400		11,000

6600 FIXED ASSETS

31-6639.000.99	EQUIPMENT>\$5,000 - GENERAL	60,000
TOTAL 6600		60,000

TOTAL FUNCTION 31

855,700

FUNCTION 33

6100 PAYROLL COSTS

33-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	21,000
33-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	500
33-6119.000.99	PROFESSIONAL SALARY - GENERAL	57,500
33-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,000
33-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	850
33-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
33-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,550
33-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
TOTAL 6100		82,800

6200 CONTRACTED SERVICES

33-6219.000.99	PROFESSIONAL SERVICE - GENERAL	15,000
33-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,100
TOTAL 6200		16,100

6300 SUPPLIES & MATERIALS

33-6329.000.99	READING MATERIAL/OTHER - GENERAL	1,500
33-6399.000.99	GENERAL SUPPLIES - GENERAL	13,000
33-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	6,000
33-6399.048.99	GENERAL SUPPLIES - AUDIOLOGIST	3,000
TOTAL 6300		23,500

6400 OTHER OPERATING COST

33-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	5,000
33-6499.000.99	MISC OPERATING EXP - GENERAL	11,000
TOTAL 6400		16,000

TOTAL FUNCTION 33

138,400

FUNCTION 36

6100 PAYROLL COSTS

36-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	500
36-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500
36-6116.006.99	PROFESSIONAL EXTRA DUTY PAY -	800
36-6116.017.99	PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY	500
36-6116.036.99	PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR	4,000
36-6121.017.99	EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC	500
36-6121.054.99	EXTRA DUTY/SUPPORT - MESQ CREATIVE	500
36-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	50
36-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
TOTAL 6100		9,400

6200 CONTRACTED SERVICES

36-6219.006.99	PROFESSIONAL SERVICE - DRAMA/THEATER	500
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36-6219.017.99	PROFESSIONAL SERVICE - ELEMENTARY MUSIC	7,000
36-6219.036.99	PROFESSIONAL SERVICE - SCIENCE FAIR	1,000
36-6265.019.99	EQUIP RENTAL - ORCHESTRA	3,000
36-6266.006.99	VEHICLE RENTAL - DRAMA/THEATER	2,500
TOTAL 6200		14,000

6300 SUPPLIES & MATERIALS

36-6399.020.99	GENERAL SUPPLIES - CHORAL	5,400
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	9,000
36-6399.036.99	GENERAL SUPPLIES - SCIENCE FAIR	4,000
36-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
TOTAL 6300		19,400

6400 OTHER OPERATING COST

36-6411.054.99	TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENGE	3,000
36-6412.054.99	TRAVEL/STUDENTS - MESQ CREATIVE CHALLENGE	10,000
36-6412.000.99	TRAVEL/STUDENTS - GENERAL	2,000
36-6497.017.99	AWARDS-GRADUATION - ELEMENTARY MUSIC	4,000
36-6499.017.99	MISC OPERATING EXP - ELEMENTARY MUSIC	1,400
36-6499.054.99	MISC OPERATING EXP - MESQ CREATIVE	15,000
36-6499.020.99	MISC OPERATING EXP - CHORAL	300
36-6499.006.99	MISC OPERATING EXP - DRAMA/THEATER	4,000
36-6499.009.99	MISC OPERATING EXP - ART	300
TOTAL 6400		40,000

TOTAL FUNCTION 36

82,800

FUNCTION 51

6100 PAYROLL COSTS

51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	16,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	2,100
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100
TOTAL 6100		18,950

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	15,500
TOTAL 6200		15,500

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	3,000
TOTAL 6300		3,000

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	350
TOTAL 6400		350

TOTAL FUNCTION 51

37,800

FUNCTION 61

6200 CONTRACTED SERVICES

61-6219.092.99	PROFESSIONAL SERVICE - AT RISK	35,000
TOTAL 6200		35,000

TOTAL FUNCTION 61

35,000

**Organization 890
Fund 199**

890 Curriculum Building

Budget 2010

TOTAL FUND - 199	10,578,350
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FUNCTION 11

6100 PAYROLL COSTS

11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	8,900
	TOTAL 6100	8,900

6200 CONTRACTED SERVICES

11-6219.000.11	PROFESSIONAL SERVICE - GENERAL	24,178
	TOTAL 6200	24,178

TOTAL FUNCTION 11	33,078
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FUNCTION 31

6300 SUPPLIES & MATERIALS

31-6399.000.99	GENERAL SUPPLIES - GENERAL	3,600
	TOTAL 6300	3,600

6400 OTHER OPERATING COST

31-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	100
	TOTAL 6400	100

TOTAL FUNCTION 31	3,700
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TOTAL FUND - 204	36,778
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FUNCTION 11

6200 CONTRACTED SERVICES

11-6219.000.25	PROFESSIONAL SERVICE - GENERAL	500
	TOTAL 6200	500

6300 SUPPLIES & MATERIALS

11-6399.000.25	GENERAL SUPPLIES - GENERAL	2,500
	TOTAL 6300	2,500

6400 OTHER OPERATING COST

11-6412.000.25	TRAVEL/STUDENTS - GENERAL	500
	TOTAL 6400	500

TOTAL FUNCTION 11	3,500
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FUNCTION 21

6100 PAYROLL COSTS

21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	6,000
	TOTAL 6100	6,000

TOTAL FUNCTION 21	6,000
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TOTAL FUND - 212	9,500
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FUNCTION 11

6300 SUPPLIES & MATERIALS

11-6396.000.22	COMPUTER SUPPLIES - GENERAL	400
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**Organization 890
Fund 244**

890 Curriculum Building

Budget 2010

TOTAL 6300		400	
6400	OTHER OPERATING COST		
11-6412.000.22	TRAVEL/STUDENTS - GENERAL	5,000	
TOTAL 6400		5,000	
TOTAL FUNCTION 11			5,400
FUNCTION 13			
6100	PAYROLL COSTS		
13-6112.000.22	PROFESSIONAL SUBSTITUTES - GENERAL	3,000	
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000	
TOTAL 6100		5,000	
6200	CONTRACTED SERVICES		
13-6219.000.22	PROFESSIONAL SERVICE - GENERAL	4,000	
TOTAL 6200		4,000	
6400	OTHER OPERATING COST		
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL	30,000	
TOTAL 6400		30,000	
TOTAL FUNCTION 13			39,000
FUNCTION 21			
6300	SUPPLIES & MATERIALS		
21-6399.000.22	GENERAL SUPPLIES - GENERAL	600	
TOTAL 6300		600	
TOTAL FUNCTION 21			600
FUNCTION 36			
6100	PAYROLL COSTS		
36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL	1,000	
TOTAL 6100		1,000	
TOTAL FUNCTION 36			1,000
FUNCTION 61			
6200	CONTRACTED SERVICES		
61-6219.092.22	PROFESSIONAL SERVICE - AT RISK	10,000	
TOTAL 6200		10,000	
TOTAL FUNCTION 61			10,000
TOTAL FUND - 244			56,000

FUNCTION 11		
6100	PAYROLL COSTS	
11-6112.004.11	PROFESSIONAL SUBSTITUTES - SCIENCE	3,200
11-6112.001.11	PROFESSIONAL SUBSTITUTES - MATHEMATICS	100
11-6112.017.11	PROFESSIONAL SUBSTITUTES - ELEMENTARY	500
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	16,500
11-6116.000.11	PROFESSIONAL EXTRA DUTY PAY - GENERAL	72,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	306,000
11-6134.000.11	EMPLOYEE ALLOWANCES - GENERAL	3,950
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	5,700

**Organization 890
Fund 255****890 Curriculum Building****Budget 2010**

11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	15,100
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	1,800
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	26,650
TOTAL 6100		451,500

6400 OTHER OPERATING COST

11-6499.000.11	MISC OPERATING EXP - GENERAL	10,000
TOTAL 6400		10,000

TOTAL FUNCTION 11

461,500**FUNCTION 13****6100 PAYROLL COSTS**

13-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	16,450
13-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	4,500
13-6119.000.99	PROFESSIONAL SALARY - GENERAL	154,500
13-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	900
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,250
13-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	11,600
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	850
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,800
TOTAL 6100		202,850

6200 CONTRACTED SERVICES

13-6219.000.99	PROFESSIONAL SERVICE - GENERAL	253,000
TOTAL 6200		253,000

6300 SUPPLIES & MATERIALS

13-6325.000.99	READING MATERIALS/BOOKS - GENERAL	8,500
TOTAL 6300		8,500

6400 OTHER OPERATING COST

13-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	20,000
13-6499.000.99	MISC OPERATING EXP - GENERAL	10,000
TOTAL 6400		30,000

TOTAL FUNCTION 13

494,350**FUNCTION 21****6100 PAYROLL COSTS**

21-6117.000.99	CAREER LADDER - GENERAL	2,500
21-6118.000.99	PROFESSIONAL STIPENDS - GENERAL	1,500
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	63,500
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	900
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	900
21-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,850
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	350
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,050
TOTAL 6100		78,550

TOTAL FUNCTION 21

78,550**TOTAL FUND - 255**

1,034,400**FUNCTION 11****6100 PAYROLL COSTS**

11-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	22,500
11-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	16,000

Organization 890
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11-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	11,500
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	203,600
11-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	1,200
11-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	1,200
11-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	7,750
11-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	700
11-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	6,300
TOTAL 6100		270,750

6200 CONTRACTED SERVICES

11-6219.000.25	PROFESSIONAL SERVICE - GENERAL	40,000
TOTAL 6200		40,000

6300 SUPPLIES & MATERIALS

11-6325.000.25	READING MATERIALS/BOOKS - GENERAL	150,000
11-6396.000.25	COMPUTER SUPPLIES - GENERAL	124,000
11-6399.000.25	GENERAL SUPPLIES - GENERAL	100,500
TOTAL 6300		374,500

TOTAL FUNCTION 11

685,250

FUNCTION 13

6100 PAYROLL COSTS

13-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	14,500
13-6119.000.25	PROFESSIONAL SALARY - GENERAL	31,000
13-6143.000.25	WORKERS' COMPENSATION - GENERAL	200
TOTAL 6100		45,700

6200 CONTRACTED SERVICES

13-6219.000.25	PROFESSIONAL SERVICE - GENERAL	10,000
TOTAL 6200		10,000

6400 OTHER OPERATING COST

13-6411.000.25	TRAVEL/EMPLOYEE - GENERAL	5,000
TOTAL 6400		5,000

TOTAL FUNCTION 13

60,700

FUNCTION 21

6100 PAYROLL COSTS

21-6112.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL	6,000
21-6116.035.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	3,000
21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUAL	1,500
21-6119.000.25	PROFESSIONAL SALARY - GENERAL	112,000
21-6121.000.25	EXTRA DUTY/SUPPORT - GENERAL	1,000
21-6121.035.25	EXTRA DUTY/SUPPORT - BILINGUAL	1,000
21-6125.035.25	SUPPORT SALARIES - BILINGUAL	29,000
21-6126.035.25	SUPPORT SALARIES/HOURLY - BILINGUAL	11,000
21-6126.000.25	SUPPORT SALARIES/HOURLY - GENERAL	1,500
21-6134.000.25	EMPLOYEE ALLOWANCES - GENERAL	800
21-6134.035.25	EMPLOYEE ALLOWANCES - BILINGUAL	800
21-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	550
21-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,650
21-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	3,850
21-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	300
21-6143.035.25	WORKERS' COMPENSATION - BILINGUAL	200
21-6143.000.25	WORKERS' COMPENSATION - GENERAL	600
21-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	3,600
21-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,700

**Organization 890
Fund 263**

890 Curriculum Building

Budget 2010

TOTAL 6100		181,050	
6400	OTHER OPERATING COST		
21-6411.000.25	TRAVEL/EMPLOYEE - GENERAL	15,000	
TOTAL 6400		15,000	
TOTAL FUNCTION 21			196,050
TOTAL FUND - 263			942,000

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6118.000.25	PROFESSIONAL STIPENDS - GENERAL	14,000	
TOTAL 6100		14,000	
TOTAL FUNCTION 11			14,000
TOTAL FUND - 289			14,000

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	410,000	
11-6116.001.24	PROFESSIONAL EXTRA DUTY PAY - MATHEMATICS	409,000	
11-6141.001.24	SOCIAL SECURITY/MEDICARE - MATHEMATICS	1,500	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	2,000	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	1,000	
11-6146.001.24	TEACHER RETIREMENT/TRS CARE - MATHEMATICS	900	
TOTAL 6100		824,400	
6300	SUPPLIES & MATERIALS		
11-6399.001.24	GENERAL SUPPLIES - MATHEMATICS	112,500	
11-6399.008.24	GENERAL SUPPLIES - READING	112,500	
TOTAL 6300		225,000	
TOTAL FUNCTION 11			1,049,400

		FUNCTION 23	
6100	PAYROLL COSTS		
23-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000	
23-6116.001.24	PROFESSIONAL EXTRA DUTY PAY - MATHEMATICS	5,000	
23-6141.001.24	SOCIAL SECURITY/MEDICARE - MATHEMATICS	100	
23-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	300	
23-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	150	
23-6146.001.24	TEACHER RETIREMENT/TRS CARE - MATHEMATICS	50	
TOTAL 6100		25,600	
TOTAL FUNCTION 23			25,600
TOTAL FUND - 404			1,075,000

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6116.327.11	PROFESSIONAL EXTRA DUTY PAY - AVID MEF	25,000	
TOTAL 6100		25,000	
6300	SUPPLIES & MATERIALS		

Organization 890
Fund 482

890 Curriculum Building

Budget 2010

11-6399.327.11	GENERAL SUPPLIES - AVID MEF GRANT 09-10	25,000
	TOTAL 6300	25,000

6400 OTHER OPERATING COST

11-6411.327.11	TRAVEL/EMPLOYEE - AVID MEF GRANT 09-10	25,000
11-6499.327.11	MISC OPERATING EXP - AVID MEF GRANT 09-10	25,000
	TOTAL 6400	50,000

TOTAL FUNCTION 11	100,000
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TOTAL FUND - 482	100,000
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FUNCTION 11

6600 FIXED ASSETS

11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL	78,100
	TOTAL 6600	78,100

TOTAL FUNCTION 11	78,100
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FUNCTION 33

6600 FIXED ASSETS

33-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	22,500
	TOTAL 6600	22,500

TOTAL FUNCTION 33	22,500
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TOTAL FUND - 691	100,600
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TOTAL ORGANIZATION 890	13,947,628
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FUNCTION 21

6200	CONTRACTED SERVICES		
21-6219.000.99	PROFESSIONAL SERVICE - GENERAL	10,000	
	TOTAL 6200	10,000	
6300	SUPPLIES & MATERIALS		
21-6325.000.99	READING MATERIALS/BOOKS - GENERAL	2,000	
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	15,000	
21-6399.000.99	GENERAL SUPPLIES - GENERAL	15,000	
	TOTAL 6300	32,000	
6400	OTHER OPERATING COST		
21-6499.000.99	MISC OPERATING EXP - GENERAL	25,000	
	TOTAL 6400	25,000	
TOTAL FUNCTION 21			67,000
TOTAL FUND - 199			67,000
TOTAL ORGANIZATION 891			67,000

FUNCTION 11

6100	PAYROLL COSTS		
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	800	
	TOTAL 6100	800	
TOTAL FUNCTION 11			800

	FUNCTION 21		
6100	PAYROLL COSTS		
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	1,350	
	TOTAL 6100	1,350	
TOTAL FUNCTION 21			1,350
TOTAL FUND - 199			69,150

FUNCTION 11

6100	PAYROLL COSTS		
11-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	15,000	
11-6117.000.24	CAREER LADDER - GENERAL	3,000	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	59,500	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	350	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	4,600	
	TOTAL 6100	82,450	
6200	CONTRACTED SERVICES		
11-6219.000.24	PROFESSIONAL SERVICE - GENERAL	12,000	
	TOTAL 6200	12,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION 11			99,450

FUNCTION 13

6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL	81,405	
	TOTAL 6400	81,405	
TOTAL FUNCTION 13			81,405

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.24	PROFESSIONAL SALARY - GENERAL	68,500	
21-6125.000.24	SUPPORT SALARIES - GENERAL	58,000	
21-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	850	
21-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850	
21-6143.000.24	WORKERS' COMPENSATION - GENERAL	650	
21-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	8,400	
	TOTAL 6100	140,250	
6200	CONTRACTED SERVICES		
21-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	5,000	
21-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	45,000	

**Organization 892
Fund 211**

892 Title 1

Budget 2010

TOTAL 6200		50,000	
TOTAL FUNCTION 21			190,250
FUNCTION 61			
6100	PAYROLL COSTS		
61-6119.000.24	PROFESSIONAL SALARY - GENERAL	68,500	
61-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	2,000	
61-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	1,000	
61-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	3,850	
61-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	5,000	
	TOTAL 6100	80,350	
6300	SUPPLIES & MATERIALS		
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT	31,000	
	TOTAL 6300	31,000	
TOTAL FUNCTION 61			111,350
TOTAL FUND - 211			482,455

FUNCTION 11			
6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	1,000	
11-6119.000.24	PROFESSIONAL SALARY - GENERAL	256,000	
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	4,000	
11-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	15,400	
11-6143.000.24	WORKERS' COMPENSATION - GENERAL	1,000	
11-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	20,000	
	TOTAL 6100	297,400	
6200	CONTRACTED SERVICES		
11-6219.000.24	PROFESSIONAL SERVICE - GENERAL	12,000	
	TOTAL 6200	12,000	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	1,000	
	TOTAL 6300	1,000	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL	2,014,300	
	TOTAL 6600	2,014,300	
TOTAL FUNCTION 11			2,324,700
FUNCTION 13			
6200	CONTRACTED SERVICES		
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL	341,000	
	TOTAL 6200	341,000	
6300	SUPPLIES & MATERIALS		
13-6399.000.24	GENERAL SUPPLIES - GENERAL	30,000	
	TOTAL 6300	30,000	
TOTAL FUNCTION 13			371,000

FUNCTION 21

Organization 892
Fund 285

892 Title 1

Budget 2010

6200	CONTRACTED SERVICES		
21-6239.000.24	EDUCATION SERVICE CENTER - GENERAL	2,500	
	TOTAL 6200	2,500	
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES - GENERAL	15,500	
	TOTAL 6300	15,500	
TOTAL FUNCTION 21			18,000
TOTAL FUND - 285			2,713,700

FUNCTION 21

6200	CONTRACTED SERVICES		
21-6264.000.24	COPIER RENTAL - GENERAL	2,400	
	TOTAL 6200	2,400	
TOTAL FUNCTION 21			2,400
TOTAL FUND - 288			2,400
TOTAL ORGANIZATION 892			3,200,705

FUNCTION 21

6100	PAYROLL COSTS		
21-6119.000.99	PROFESSIONAL SALARY - GENERAL	144,000	
21-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,050	
21-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,100	
21-6143.000.99	WORKERS' COMPENSATION - GENERAL	800	
21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	4,400	
	TOTAL 6100	152,350	
6300	SUPPLIES & MATERIALS		
21-6399.016.99	GENERAL SUPPLIES - ROTC	1,800	
	TOTAL 6300	1,800	
6400	OTHER OPERATING COST		
21-6411.016.99	TRAVEL/EMPLOYEE - ROTC	350	
	TOTAL 6400	350	
TOTAL FUNCTION 21			154,500
TOTAL FUND - 199			154,500
TOTAL ORGANIZATION 896			154,500

FUNCTION 11

6100	PAYROLL COSTS	
11-6119.035.25	PROFESSIONAL SALARY - BILINGUAL	100,000
11-6119.000.11	PROFESSIONAL SALARY - GENERAL	900,000
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	50,000
11-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	7,540,000
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	300,000
11-6147.000.11	SICK/VACATION RETIREMENT - GENERAL	90,000
	TOTAL 6100	8,980,000

6300	SUPPLIES & MATERIALS	
11-6327.000.11	TEXTBOOK (STATE ADOPTED) - GENERAL	135,000
	TOTAL 6300	135,000

TOTAL FUNCTION 11	9,115,000
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FUNCTION 12

6100	PAYROLL COSTS	
12-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	190,000
12-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
	TOTAL 6100	220,000

TOTAL FUNCTION 12	220,000
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FUNCTION 13

6100	PAYROLL COSTS	
13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	116,000
	TOTAL 6100	116,000

6200	CONTRACTED SERVICES	
13-6221.000.99	STAFF TUITION FEES - GENERAL	1,000,000
	TOTAL 6200	1,000,000

TOTAL FUNCTION 13	1,116,000
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FUNCTION 21

6100	PAYROLL COSTS	
21-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	175,500
21-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
	TOTAL 6100	205,500

TOTAL FUNCTION 21	205,500
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FUNCTION 23

6100	PAYROLL COSTS	
23-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	742,000
23-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
	TOTAL 6100	772,000

6200	CONTRACTED SERVICES	
23-6221.000.99	STAFF TUITION FEES - GENERAL	70,000
	TOTAL 6200	70,000

TOTAL FUNCTION 23	842,000
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FUNCTION 31

**Organization 900
Fund 199**

900 General Admin

Budget 2010

6100	PAYROLL COSTS		
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	453,500	
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100	483,500	
TOTAL FUNCTION 31			483,500
			FUNCTION 32
6100	PAYROLL COSTS		
32-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	10,000	
	TOTAL 6100	10,000	
TOTAL FUNCTION 32			10,000
			FUNCTION 33
6100	PAYROLL COSTS		
33-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	138,000	
33-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100	168,000	
TOTAL FUNCTION 33			168,000
			FUNCTION 34
6100	PAYROLL COSTS		
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	172,500	
	TOTAL 6100	172,500	
TOTAL FUNCTION 34			172,500
			FUNCTION 35
6100	PAYROLL COSTS		
35-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	259,000	
	TOTAL 6100	259,000	
TOTAL FUNCTION 35			259,000
			FUNCTION 36
6100	PAYROLL COSTS		
36-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	201,000	
	TOTAL 6100	201,000	
TOTAL FUNCTION 36			201,000
			FUNCTION 41
6100	PAYROLL COSTS		
41-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	210,500	
41-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000	
	TOTAL 6100	240,500	
TOTAL FUNCTION 41			240,500
			FUNCTION 51
6100	PAYROLL COSTS		
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	5,000	
51-6125.000.99	SUPPORT SALARIES - GENERAL	26,000	
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500	
51-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	661,000	
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	200	

**Organization 900
Fund 199**

900 General Admin

Budget 2010

51-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
	TOTAL 6100	722,700

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	8,500
51-6256.000.99	TELEPHONE - GENERAL	338,700
51-6257.000.99	ELECTRICITY - GENERAL	103,300
51-6258.000.99	GAS - GENERAL	16,000
	TOTAL 6200	466,500

6400 OTHER OPERATING COST

51-6425.000.99	PROPERTY INSURANCE - GENERAL	600,000
51-6499.000.99	MISC OPERATING EXP - GENERAL	90,000
	TOTAL 6400	690,000

TOTAL FUNCTION 51		1,879,200
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FUNCTION 52

6100 PAYROLL COSTS

52-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	57,000
	TOTAL 6100	57,000

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP - GENERAL	55,000
	TOTAL 6400	55,000

TOTAL FUNCTION 52		112,000
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FUNCTION 53

6100 PAYROLL COSTS

53-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	131,500
	TOTAL 6100	131,500

TOTAL FUNCTION 53		131,500
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FUNCTION 61

6100 PAYROLL COSTS

61-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	3,000
	TOTAL 6100	3,000

TOTAL FUNCTION 61		3,000
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FUNCTION 81

6100 PAYROLL COSTS

81-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	19,500
	TOTAL 6100	19,500

TOTAL FUNCTION 81		19,500
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FUNCTION 95

6200 CONTRACTED SERVICES

95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - GENERAL	240,000
	TOTAL 6200	240,000

TOTAL FUNCTION 95		240,000
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FUNCTION 97

**Organization 900
Fund 199**

900 General Admin

Budget 2010

6400 OTHER OPERATING COST

97-6499.000.99	MISC OPERATING EXP - GENERAL	3,850,000
	TOTAL 6400	3,850,000

TOTAL FUNCTION 97	3,850,000
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TOTAL FUND - 199	19,422,700
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FUNCTION 71

6500 DEBT SERVICE FEES

71-6511.000.99	BOND PRINCIPAL - GENERAL	26,328,900
71-6521.000.99	INTEREST ON BONDS - GENERAL	18,774,600
71-6599.000.99	DEBT SERVICE FEES - GENERAL	300,000
	TOTAL 6500	45,403,500

TOTAL FUNCTION 71	45,403,500
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TOTAL FUND - 511	45,403,500
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TOTAL ORGANIZATION 900	64,671,700
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FUNCTION 36

6300	SUPPLIES & MATERIALS		
36-6399.655.91	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000	
	TOTAL 6300	4,000	
6400	OTHER OPERATING COST		
36-6499.655.91	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000	
	TOTAL 6400	4,000	
TOTAL FUNCTION 36			8,000
TOTAL FUND - 170			8,000

FUNCTION 36

6100	PAYROLL COSTS		
36-6116.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000	
36-6119.000.91	PROFESSIONAL SALARY - GENERAL	340,000	
36-6121.000.91	EXTRA DUTY/SUPPORT - GENERAL	700	
36-6122.000.91	SUPPORT SALARIES - SUBS - GENERAL	100	
36-6125.000.91	SUPPORT SALARIES - GENERAL	64,500	
36-6134.000.91	EMPLOYEE ALLOWANCES - GENERAL	5,400	
36-6141.000.91	SOCIAL SECURITY/MEDICARE - GENERAL	5,800	
36-6142.000.91	HEALTH & LIFE INSURANCE - GENERAL	11,600	
36-6143.000.91	WORKERS' COMPENSATION - GENERAL	2,200	
36-6145.000.91	UNEMPLOYMENT COMPENSATION - GENERAL	100	
36-6146.000.91	TEACHER RETIREMENT/TRS CARE - GENERAL	11,600	
36-6149.000.91	EMPLOYEE BENEFITS - GENERAL	100	
	TOTAL 6100	462,100	
6200	CONTRACTED SERVICES		
36-6249.000.91	EQUIPMENT REPAIRS - GENERAL	500	
36-6264.000.91	COPIER RENTAL - GENERAL	6,300	
	TOTAL 6200	6,800	
6300	SUPPLIES & MATERIALS		
36-6311.037.91	VEHICLE FUELS - GAS	4,400	
36-6329.000.91	READING MATERIAL/OTHER - GENERAL	1,000	
36-6396.000.91	COMPUTER SUPPLIES - GENERAL	800	
36-6399.000.91	GENERAL SUPPLIES - GENERAL	10,500	
36-6399.079.91	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,500	
	TOTAL 6300	18,200	
6400	OTHER OPERATING COST		
36-6411.100.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	11,250	
36-6499.000.91	MISC OPERATING EXP - GENERAL	2,500	
	TOTAL 6400	13,750	
TOTAL FUNCTION 36			500,850
TOTAL FUND - 199			500,850
TOTAL ORGANIZATION 907			508,850

FUNCTION 51

6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	4,000
	TOTAL 6200	4,000
6400	OTHER OPERATING COST	
51-6499.146.99	MISC OPERATING EXP - PORTABLES	235,000
	TOTAL 6400	235,000
TOTAL FUNCTION 51		239,000

FUNCTION 81

6100	PAYROLL COSTS	
81-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100
81-6125.000.99	SUPPORT SALARIES - GENERAL	107,000
81-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	500
81-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
81-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
81-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	600
81-6149.000.99	EMPLOYEE BENEFITS - GENERAL	100
	TOTAL 6100	116,650
6200	CONTRACTED SERVICES	
81-6219.000.99	PROFESSIONAL SERVICE - GENERAL	3,000
81-6244.000.99	TECHNOLOGY REPAIRS - GENERAL	3,000
81-6247.000.99	VEHICLE REPAIRS - GENERAL	3,000
81-6249.000.99	EQUIPMENT REPAIRS - GENERAL	8,000
	TOTAL 6200	17,000
6300	SUPPLIES & MATERIALS	
81-6311.037.99	VEHICLE FUELS - GAS	11,000
81-6319.000.99	OTHER SUPPLIES - GENERAL	13,000
81-6329.000.99	READING MATERIAL/OTHER - GENERAL	250
81-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	30,000
81-6396.000.99	COMPUTER SUPPLIES - GENERAL	1,000
81-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	7,000
81-6399.000.99	GENERAL SUPPLIES - GENERAL	6,000
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
	TOTAL 6300	69,250
6400	OTHER OPERATING COST	
81-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000
81-6499.000.99	MISC OPERATING EXP - GENERAL	3,000
	TOTAL 6400	5,000

TOTAL FUNCTION 81	207,900
TOTAL FUND - 199	947,750

FUNCTION 81

6600	FIXED ASSETS	
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	500,000
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	22,000
	TOTAL 6600	522,000

Organization 909
Fund 691

909 Construction Manager

Budget 2010

TOTAL FUNCTION 81

522,000

TOTAL FUND - 691

522,000

TOTAL ORGANIZATION 909

968,900

FUNCTION 51

6100	PAYROLL COSTS	
51-6119.000.99	PROFESSIONAL SALARY - GENERAL	117,000
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	75,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	3,132,500
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	290,500
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,100
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	46,600
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	234,000
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	17,200
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	24,800
	TOTAL 6100	3,939,700
6200	CONTRACTED SERVICES	
51-6246.000.99	BUILDING REPAIRS - GENERAL	450,000
51-6246.145.99	BUILDING REPAIRS - PAVING	60,000
51-6246.152.99	BUILDING REPAIRS - ROOFING	65,000
51-6246.115.99	BUILDING REPAIRS - ASBESTOS RELATED	20,000
51-6246.119.99	BUILDING REPAIRS - ADA COMPLIANCE	16,000
51-6247.000.99	VEHICLE REPAIRS - GENERAL	60,600
51-6249.000.99	EQUIPMENT REPAIRS - GENERAL	25,000
51-6255.000.99	WATER - GENERAL	10,700
51-6256.000.99	TELEPHONE - GENERAL	12,600
51-6257.000.99	ELECTRICITY - GENERAL	31,100
51-6258.000.99	GAS - GENERAL	18,400
51-6259.000.99	OTHER UTILITIES - GENERAL	21,200
51-6264.000.99	COPIER RENTAL - GENERAL	7,600
51-6269.000.99	OTHER RENTAL - GENERAL	7,000
51-6299.154.99	MISC CONTRACTED SERVICE - SHOPS GEN MAINT	400,000
	TOTAL 6200	1,205,200
6300	SUPPLIES & MATERIALS	
51-6311.037.99	VEHICLE FUELS - GAS	138,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	5,000
51-6316.115.99	SUPPLIES BUILDINGS - ASBESTOS RELATED	2,000
51-6316.117.99	SUPPLIES BUILDINGS - ATHLETICS	90,000
51-6316.119.99	SUPPLIES BUILDINGS - ADA COMPLIANCE	22,000
51-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	123,000
51-6316.120.99	SUPPLIES BUILDINGS - CARPET	100
51-6316.123.99	SUPPLIES BUILDINGS - CONCRETE	2,500
51-6316.125.99	SUPPLIES BUILDINGS - ELECTRICAL BALLASTS	15,000
51-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	88,000
51-6316.128.99	SUPPLIES BUILDINGS - FENCING	100
51-6316.129.99	SUPPLIES BUILDINGS - FIRE EXTINGUISHERS	5,500
51-6316.130.99	SUPPLIES BUILDINGS - GLASS & GLAZING	15,000
51-6316.131.99	SUPPLIES BUILDINGS - GROUND EQUIPMENT	1,000
51-6316.132.99	SUPPLIES BUILDINGS - GROUNDS FERT SAND	126,000
51-6316.133.99	SUPPLIES BUILDINGS - EXTERMINATING	16,000
51-6316.134.99	SUPPLIES BUILDINGS - HARDWARE	14,000
51-6316.152.99	SUPPLIES BUILDINGS - ROOFING	10,000
51-6316.151.99	SUPPLIES BUILDINGS - REFRIGERATION	47,000
51-6316.147.99	SUPPLIES BUILDINGS - PLASTERING & TILE WORK	2,500
51-6316.148.99	SUPPLIES BUILDINGS - PLAYGROUND	3,000
51-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	190,000
51-6316.143.99	SUPPLIES BUILDINGS - PAINTING	71,600
51-6316.138.99	SUPPLIES BUILDINGS - KITCHENS	69,000
51-6316.140.99	SUPPLIES BUILDINGS - LOCKSMITH	34,000
51-6316.154.99	SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT	10,000
51-6316.155.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	5,000

Organization 910
Fund 199

910 Facilities Managment

Budget 2010

51-6316.156.99	SUPPLIES BUILDINGS - SIGNS	8,000
51-6319.154.99	OTHER SUPPLIES - SHOPS GEN MAINT DEPT	30,000
51-6319.140.99	OTHER SUPPLIES - LOCKSMITH	4,000
51-6319.138.99	OTHER SUPPLIES - KITCHENS	6,000
51-6319.143.99	OTHER SUPPLIES - PAINTING	5,000
51-6319.149.99	OTHER SUPPLIES - PLUMBING	20,000
51-6319.150.99	OTHER SUPPLIES - RADIO EQUIPMENT	5,000
51-6319.151.99	OTHER SUPPLIES - REFRIGERATION	4,000
51-6319.152.99	OTHER SUPPLIES - ROOFING	3,500
51-6319.133.99	OTHER SUPPLIES - EXTERMINATING	5,000
51-6319.131.99	OTHER SUPPLIES - GROUND EQUIPMENT	15,000
51-6319.126.99	OTHER SUPPLIES - ELECTRICAL GENERAL	8,000
51-6319.118.99	OTHER SUPPLIES - CARPENTRY	30,000
51-6319.119.99	OTHER SUPPLIES - ADA COMPLIANCE	2,000
51-6319.117.99	OTHER SUPPLIES - ATHLETICS	40,000
51-6319.039.99	OTHER SUPPLIES - PARTS	138,000
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	7,500
TOTAL 6300		1,438,300

6400 OTHER OPERATING COST

51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	2,000
51-6425.000.99	PROPERTY INSURANCE - GENERAL	7,000
51-6499.000.99	MISC OPERATING EXP - GENERAL	15,600
51-6499.146.99	MISC OPERATING EXP - PORTABLES	270,000
TOTAL 6400		294,600

TOTAL FUNCTION 51

6,877,800

FUNCTION 81

6300 SUPPLIES & MATERIALS

81-6316.143.99	SUPPLIES BUILDINGS - PAINTING	5,400
81-6316.149.99	SUPPLIES BUILDINGS - PLUMBING	20,000
81-6316.118.99	SUPPLIES BUILDINGS - CARPENTRY	37,000
81-6316.126.99	SUPPLIES BUILDINGS - ELECTRICAL GENERAL	20,000
TOTAL 6300		82,400

TOTAL FUNCTION 81

82,400

TOTAL FUND - 199

6,960,200

FUNCTION 51

6600 FIXED ASSETS

51-6625.152.99	BUILDING IMPROVEMENT - ROOFING	400,000
51-6625.145.99	BUILDING IMPROVEMENT - PAVING	30,000
51-6625.118.99	BUILDING IMPROVEMENT - CARPENTRY	84,000
51-6625.126.99	BUILDING IMPROVEMENT - ELECTRICAL GENERAL	35,000
51-6631.149.99	VEHICLE>\$5.000 - PLUMBING	83,260
51-6639.149.99	EQUIPMENT>\$5.000 - PLUMBING	56,500
51-6639.131.99	EQUIPMENT>\$5.000 - GROUND EQUIPMENT	29,000
51-6639.140.99	EQUIPMENT>\$5.000 - LOCKSMITH	10,000
51-6639.118.99	EQUIPMENT>\$5.000 - CARPENTRY	11,000
TOTAL 6600		738,760

TOTAL FUNCTION 51

738,760

FUNCTION 81

6600 FIXED ASSETS

81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	30,900
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**Organization 910
Fund 691**

910 Facilities Managment

Budget 2010

	TOTAL 6600	30,900	
TOTAL FUNCTION 81			<hr/> 30,900
TOTAL FUND - 691			<hr/> 769,660
TOTAL ORGANIZATION 910			<hr/> 7,729,860

FUNCTION 51

6100	PAYROLL COSTS	
51-6119.000.99	PROFESSIONAL SALARY - GENERAL	95,500
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	50,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	792,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	11,550
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	64,000
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	4,700
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,900
	TOTAL 6100	1,023,650
6200	CONTRACTED SERVICES	
51-6246.000.99	BUILDING REPAIRS - GENERAL	459,000
51-6246.137.99	BUILDING REPAIRS - INDOOR AIR QUALITY	330,000
51-6249.000.99	EQUIPMENT REPAIRS - GENERAL	50,000
51-6256.000.99	TELEPHONE - GENERAL	2,300
	TOTAL 6200	841,300
6300	SUPPLIES & MATERIALS	
51-6311.037.99	VEHICLE FUELS - GAS	36,000
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	300
51-6316.000.99	SUPPLIES BUILDINGS - GENERAL	455,000
51-6316.137.99	SUPPLIES BUILDINGS - INDOOR AIR QUALITY	80,000
51-6319.039.99	OTHER SUPPLIES - PARTS	5,000
51-6319.000.99	OTHER SUPPLIES - GENERAL	3,000
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	3,500
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	14,500
51-6399.000.99	GENERAL SUPPLIES - GENERAL	4,000
	TOTAL 6300	601,300
6400	OTHER OPERATING COST	
51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,500
51-6425.000.99	PROPERTY INSURANCE - GENERAL	1,500
51-6499.000.99	MISC OPERATING EXP - GENERAL	3,000
	TOTAL 6400	8,000

TOTAL FUNCTION 51	2,474,250
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FUNCTION 81

6200	CONTRACTED SERVICES	
81-6246.000.99	BUILDING REPAIRS - GENERAL	51,000
	TOTAL 6200	51,000

TOTAL FUNCTION 81	51,000
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TOTAL FUND - 199	2,525,250
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FUNCTION 81

6600	FIXED ASSETS	
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	1,000,000
	TOTAL 6600	1,000,000

TOTAL FUNCTION 81	1,000,000
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TOTAL FUND - 691	1,000,000
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FUNCTION 34

6100	PAYROLL COSTS	
34-6119.000.23	PROFESSIONAL SALARY - GENERAL	47,000
34-6119.000.99	PROFESSIONAL SALARY - GENERAL	47,000
34-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	42,500
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL	26,000
34-6121.000.23	EXTRA DUTY/SUPPORT - GENERAL	35,000
34-6125.000.23	SUPPORT SALARIES - GENERAL	1,274,500
34-6125.035.25	SUPPORT SALARIES - BILINGUAL	18,100
34-6125.000.99	SUPPORT SALARIES - GENERAL	950,500
34-6125.000.25	SUPPORT SALARIES - GENERAL	139,100
34-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,350
34-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	1,600
34-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	20,250
34-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	22,600
34-6141.000.25	SOCIAL SECURITY/MEDICARE - GENERAL	1,700
34-6141.035.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	250
34-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	400
34-6142.035.25	HEALTH & LIFE INSURANCE - BILINGUAL	3,900
34-6142.000.25	HEALTH & LIFE INSURANCE - GENERAL	21,350
34-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	87,750
34-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	146,150
34-6143.000.23	WORKERS' COMPENSATION - GENERAL	7,100
34-6143.000.99	WORKERS' COMPENSATION - GENERAL	5,500
34-6143.000.25	WORKERS' COMPENSATION - GENERAL	850
34-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	300
34-6145.000.23	UNEMPLOYMENT COMPENSATION - GENERAL	200
34-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	10,750
34-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	11,450
34-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	950
34-6146.035.25	TEACHER RETIREMENT/TRS CARE - BILINGUAL	100
34-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	250
34-6149.000.99	EMPLOYEE BENEFITS - GENERAL	400
34-6149.000.23	EMPLOYEE BENEFITS - GENERAL	400
	TOTAL 6100	2,926,250
6200	CONTRACTED SERVICES	
34-6219.000.99	PROFESSIONAL SERVICE - GENERAL	4,000
34-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	2,000
34-6239.000.23	EDUCATION SERVICE CENTER - GENERAL	2,000
34-6247.000.23	VEHICLE REPAIRS - GENERAL	28,000
34-6247.000.99	VEHICLE REPAIRS - GENERAL	28,000
34-6264.000.99	COPIER RENTAL - GENERAL	3,900
34-6265.000.99	EQUIP RENTAL - GENERAL	3,000
	TOTAL 6200	70,900
6300	SUPPLIES & MATERIALS	
34-6311.037.23	VEHICLE FUELS - GAS	595,000
34-6311.037.99	VEHICLE FUELS - GAS	595,000
34-6311.038.23	VEHICLE FUELS - OIL	14,500
34-6311.038.99	VEHICLE FUELS - OIL	14,500
34-6319.039.23	OTHER SUPPLIES - PARTS	95,000
34-6319.039.99	OTHER SUPPLIES - PARTS	95,000
34-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	5,000
34-6396.000.99	COMPUTER SUPPLIES - GENERAL	3,000
34-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	18,000
34-6399.000.99	GENERAL SUPPLIES - GENERAL	3,000
34-6399.000.23	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	1,440,000

**Organization 915
Fund 162**

915 Transportation

Budget 2010

6400 OTHER OPERATING COST

34-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	6,000
34-6499.000.99	MISC OPERATING EXP - GENERAL	35,000
34-6499.000.23	MISC OPERATING EXP - GENERAL	1,000
TOTAL 6400		42,000

TOTAL FUNCTION 34

4,479,150

FUNCTION 51

6200 CONTRACTED SERVICES

51-6255.000.99	WATER - GENERAL	8,000
51-6256.000.99	TELEPHONE - GENERAL	26,800
51-6257.000.99	ELECTRICITY - GENERAL	36,300
51-6258.000.99	GAS - GENERAL	11,100
TOTAL 6200		82,200

6300 SUPPLIES & MATERIALS

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	2,500
TOTAL 6300		2,500

6400 OTHER OPERATING COST

51-6499.000.99	MISC OPERATING EXP - GENERAL	400
TOTAL 6400		400

TOTAL FUNCTION 51

85,100

TOTAL FUND - 162

4,564,250

FUNCTION 36

6400 OTHER OPERATING COST

36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000
TOTAL 6400		1,000

TOTAL FUNCTION 36

1,000

TOTAL FUND - 170

1,000

FUNCTION 51

6100 PAYROLL COSTS

51-6125.000.99	SUPPORT SALARIES - GENERAL	23,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	150
TOTAL 6100		27,450

TOTAL FUNCTION 51

27,450

TOTAL FUND - 199

27,450

FUNCTION 34

6600 FIXED ASSETS

34-6631.000.23	VEHICLE>\$5.000 - GENERAL	285,411
34-6631.000.99	VEHICLE>\$5.000 - GENERAL	445,865
34-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	39,709

**Organization 915
Fund 691**

915 Transportation

Budget 2010

	TOTAL 6600	770,985	
TOTAL FUNCTION 34			<hr/> 770,985
TOTAL FUND - 691			<hr/> 770,985
TOTAL ORGANIZATION 915			<hr/> 5,363,685

FUNCTION 12

6100	PAYROLL COSTS	
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	400
12-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	100
12-6125.000.99	SUPPORT SALARIES - GENERAL	197,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	2,850
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,500
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,050
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,100
	TOTAL 6100	218,000
6200	CONTRACTED SERVICES	
12-6211.000.99	LEGAL SERVICE - GENERAL	7,000
12-6219.000.99	PROFESSIONAL SERVICE - GENERAL	2,000
12-6239.000.99	EDUCATION SERVICE CENTER - GENERAL	1,000
12-6244.000.99	TECHNOLOGY REPAIRS - GENERAL	1,000
12-6245.000.99	AUDIO VISUAL REPAIRS - GENERAL	2,000
12-6249.000.99	EQUIPMENT REPAIRS - GENERAL	5,000
12-6264.000.99	COPIER RENTAL - GENERAL	3,900
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	6,000
	TOTAL 6200	27,900
6300	SUPPLIES & MATERIALS	
12-6326.000.99	MAGAZINES - GENERAL	400
12-6395.000.99	ELECTRONICS \$100-\$5,000 - GENERAL	15,000
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
12-6399.000.99	GENERAL SUPPLIES - GENERAL	12,000
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
	TOTAL 6300	30,400
6400	OTHER OPERATING COST	
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	4,000
12-6499.000.99	MISC OPERATING EXP - GENERAL	43,000
	TOTAL 6400	47,000
TOTAL FUNCTION 12		323,300

FUNCTION 51

6200	CONTRACTED SERVICES	
51-6247.000.99	VEHICLE REPAIRS - GENERAL	1,200
	TOTAL 6200	1,200
6300	SUPPLIES & MATERIALS	
51-6311.037.99	VEHICLE FUELS - GAS	2,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	12,500
	TOTAL 6300	14,500
6400	OTHER OPERATING COST	
51-6499.000.99	MISC OPERATING EXP - GENERAL	150
	TOTAL 6400	150
TOTAL FUNCTION 51		15,850
TOTAL FUND - 199		339,150
TOTAL ORGANIZATION 920		339,150

FUNCTION 11

6300	SUPPLIES & MATERIALS	
11-6311.037.11	VEHICLE FUELS - GAS	16,000
11-6311.038.11	VEHICLE FUELS - OIL	100
11-6319.039.11	OTHER SUPPLIES - PARTS	300
	TOTAL 6300	16,400

TOTAL FUNCTION 11

16,400

FUNCTION 12

6100	PAYROLL COSTS	
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	54,500
12-6125.000.99	SUPPORT SALARIES - GENERAL	65,000
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	550
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,200
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	650
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,800
	TOTAL 6100	123,700

6200	CONTRACTED SERVICES	
12-6249.000.99	EQUIPMENT REPAIRS - GENERAL	7,500
12-6264.000.99	COPIER RENTAL - GENERAL	2,400
	TOTAL 6200	9,900

6300	SUPPLIES & MATERIALS	
12-6325.000.99	READING MATERIALS/BOOKS - GENERAL	200
12-6326.000.99	MAGAZINES - GENERAL	100
12-6399.000.99	GENERAL SUPPLIES - GENERAL	4,400
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
	TOTAL 6300	4,900

6400	OTHER OPERATING COST	
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,000
	TOTAL 6400	1,000

TOTAL FUNCTION 12

139,500

FUNCTION 51

6100	PAYROLL COSTS	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	7,300
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	150
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	7,500

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	500
51-6256.000.99	TELEPHONE - GENERAL	100
51-6257.000.99	ELECTRICITY - GENERAL	73,600
51-6258.000.99	GAS - GENERAL	2,500
	TOTAL 6200	76,700

6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	800
	TOTAL 6300	800

6400	OTHER OPERATING COST	
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Organization 921
Fund 199

921 Planetarium

Budget 2010

51-6499.000.99 MISC OPERATING EXP - GENERAL

350

TOTAL 6400

350

TOTAL FUNCTION 51

85,350

TOTAL FUND - 199

580,400

TOTAL ORGANIZATION 921

241,250

FUNCTION 11

6100 PAYROLL COSTS

11-6119.000.11	PROFESSIONAL SALARY - GENERAL	109,500
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	1,500
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL	6,700
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	600
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	2,000
TOTAL 6100		120,300

TOTAL FUNCTION 11

120,300

FUNCTION 12

6100 PAYROLL COSTS

12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	10,500
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	30,000
12-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	500
12-6125.000.99	SUPPORT SALARIES - GENERAL	81,500
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	16,500
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	1,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,900
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	6,500
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	600
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,950
TOTAL 6100		150,950

6200 CONTRACTED SERVICES

12-6211.000.99	LEGAL SERVICE - GENERAL	3,000
12-6219.000.99	PROFESSIONAL SERVICE - GENERAL	2,500
12-6249.000.99	EQUIPMENT REPAIRS - GENERAL	4,000
TOTAL 6200		9,500

6300 SUPPLIES & MATERIALS

12-6329.000.99	READING MATERIAL/OTHER - GENERAL	800
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	2,000
12-6399.000.99	GENERAL SUPPLIES - GENERAL	7,500
TOTAL 6300		10,300

6400 OTHER OPERATING COST

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,600
12-6499.000.99	MISC OPERATING EXP - GENERAL	14,000
TOTAL 6400		15,600

TOTAL FUNCTION 12

186,350

FUNCTION 51

6200 CONTRACTED SERVICES

51-6256.000.99	TELEPHONE - GENERAL	1,500
TOTAL 6200		1,500

TOTAL FUNCTION 51

1,500

TOTAL FUND - 199

888,550

FUNCTION 12

6600 FIXED ASSETS

12-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	24,600
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**Organization 922
Fund 691**

922 Radio Stations

Budget 2010

	TOTAL 6600	24,600	
TOTAL FUNCTION 12			<hr/> 24,600
TOTAL FUND - 691			<hr/> 24,600
TOTAL ORGANIZATION 922			<hr/> 332,750

FUNCTION 51

6200	CONTRACTED SERVICES		
51-6219.059.99	PROFESSIONAL SERVICE - TOWER	77,000	
51-6249.000.99	EQUIPMENT REPAIRS - GENERAL	17,000	
51-6255.000.99	WATER - GENERAL	1,200	
51-6256.000.99	TELEPHONE - GENERAL	600	
51-6257.000.99	ELECTRICITY - GENERAL	86,300	
	TOTAL 6200	182,100	
6300	SUPPLIES & MATERIALS		
51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER	6,000	
	TOTAL 6300	6,000	
TOTAL FUNCTION 51			188,100
TOTAL FUND - 199			188,100

FUNCTION 51

6600	FIXED ASSETS		
51-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	500,000	
	TOTAL 6600	500,000	
TOTAL FUNCTION 51			500,000
TOTAL FUND - 691			500,000
TOTAL ORGANIZATION 923			688,100

FUNCTION 12

6100	PAYROLL COSTS	
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	2,900
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	7,000
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	146,500
12-6125.000.99	SUPPORT SALARIES - GENERAL	139,000
12-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	19,000
12-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	2,300
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,200
12-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	15,500
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	1,550
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	5,550
	TOTAL 6100	342,500
6200	CONTRACTED SERVICES	
12-6219.000.99	PROFESSIONAL SERVICE - GENERAL	2,500
12-6244.000.99	TECHNOLOGY REPAIRS - GENERAL	2,000
12-6264.000.99	COPIER RENTAL - GENERAL	3,900
12-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	56,500
	TOTAL 6200	64,900
6300	SUPPLIES & MATERIALS	
12-6326.000.99	MAGAZINES - GENERAL	184,050
12-6329.000.99	READING MATERIAL/OTHER - GENERAL	48,000
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	8,000
12-6399.000.99	GENERAL SUPPLIES - GENERAL	23,000
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,500
	TOTAL 6300	265,550
6400	OTHER OPERATING COST	
12-6411.000.99	TRAVEL/EMPLOYEE - GENERAL	15,100
12-6499.000.99	MISC OPERATING EXP - GENERAL	5,000
	TOTAL 6400	20,100

TOTAL FUNCTION 12	693,050
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FUNCTION 51

6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL	1,900
	TOTAL 6200	1,900

TOTAL FUNCTION 51	1,900
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TOTAL FUND - 199	694,950
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FUNCTION 12

6600	FIXED ASSETS	
12-6669.000.99	LIBRARY BOOKS - GENERAL	200,000
	TOTAL 6600	200,000

TOTAL FUNCTION 12	200,000
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TOTAL FUND - 691	200,000
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TOTAL ORGANIZATION 925	894,950
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FUNCTION 51

6400	OTHER OPERATING COST		
51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION 51			1,000
TOTAL FUND - 170			1,000

FUNCTION 51

6100	PAYROLL COSTS	
51-6119.000.99	PROFESSIONAL SALARY - GENERAL	98,000
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	8,000
51-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	75,500
51-6125.000.99	SUPPORT SALARIES - GENERAL	300,000
51-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	700
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	4,800
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	27,200
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	2,150
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	7,100
	TOTAL 6100	523,550
6200	CONTRACTED SERVICES	
51-6219.000.99	PROFESSIONAL SERVICE - GENERAL	3,000
51-6247.000.99	VEHICLE REPAIRS - GENERAL	8,000
51-6249.000.99	EQUIPMENT REPAIRS - GENERAL	3,000
51-6255.000.99	WATER - GENERAL	7,500
51-6256.000.99	TELEPHONE - GENERAL	1,300
51-6257.000.99	ELECTRICITY - GENERAL	25,000
51-6258.000.99	GAS - GENERAL	22,700
51-6264.000.99	COPIER RENTAL - GENERAL	2,400
51-6266.000.99	VEHICLE RENTAL - GENERAL	3,000
	TOTAL 6200	75,900
6300	SUPPLIES & MATERIALS	
51-6311.037.99	VEHICLE FUELS - GAS	14,500
51-6311.038.99	VEHICLE FUELS - OIL	450
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000
51-6319.000.99	OTHER SUPPLIES - GENERAL	5,500
51-6319.039.99	OTHER SUPPLIES - PARTS	2,000
51-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
51-6399.000.99	GENERAL SUPPLIES - GENERAL	2,000
	TOTAL 6300	38,950
6400	OTHER OPERATING COST	
51-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200
51-6499.000.99	MISC OPERATING EXP - GENERAL	5,500
	TOTAL 6400	6,700
TOTAL FUNCTION 51		

FUNCTION 52

6100	PAYROLL COSTS	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	450
	TOTAL 6100	450

**Organization 931
Fund 199**

931 Warehouse - Brown

Budget 2010

TOTAL FUNCTION 52	<hr/>	450
TOTAL FUND - 199	<hr/>	645,550

FUNCTION 51

6600	FIXED ASSETS	
51-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	65,000
	TOTAL 6600	65,000
TOTAL FUNCTION 51		<hr/> 65,000

FUNCTION 81

6600	FIXED ASSETS	
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	3,189,500
81-6626.000.99	FEES/BUILDING - GENERAL	121,700
	TOTAL 6600	3,311,200
TOTAL FUNCTION 81		<hr/> 3,311,200
TOTAL FUND - 691		<hr/> 3,376,200
TOTAL ORGANIZATION 931		<hr/> 4,022,750

FUNCTION 21

6200	CONTRACTED SERVICES	
21-6249.000.99	EQUIPMENT REPAIRS - GENERAL	600
21-6264.000.99	COPIER RENTAL - GENERAL	4,500
	TOTAL 6200	5,100
6300	SUPPLIES & MATERIALS	
21-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	500
21-6396.000.99	COMPUTER SUPPLIES - GENERAL	4,000
21-6399.000.99	GENERAL SUPPLIES - GENERAL	25,000
21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000
	TOTAL 6300	31,500
6400	OTHER OPERATING COST	
21-6499.000.99	MISC OPERATING EXP - GENERAL	5,000
	TOTAL 6400	5,000
TOTAL FUNCTION 21		41,600

FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	200
51-6125.000.99	SUPPORT SALARIES - GENERAL	46,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	650
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	250
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	300
	TOTAL 6100	55,150
6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	2,200
51-6257.000.99	ELECTRICITY - GENERAL	43,400
51-6258.000.99	GAS - GENERAL	4,800
	TOTAL 6200	50,400
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	5,000
	TOTAL 6300	5,000
TOTAL FUNCTION 51		110,550
TOTAL FUND - 199		152,150
TOTAL ORGANIZATION 940		152,150

FUNCTION 36

6400	OTHER OPERATING COST	
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	2,000
	TOTAL 6400	2,000

TOTAL FUNCTION 36	2,000
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TOTAL FUND - 170	2,000
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FUNCTION 12

6100	PAYROLL COSTS	
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	5,600
12-6119.000.99	PROFESSIONAL SALARY - GENERAL	26,000
12-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	400
12-6143.000.99	WORKERS' COMPENSATION - GENERAL	150
	TOTAL 6100	32,150

6200	CONTRACTED SERVICES	
12-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,500
12-6264.000.99	COPIER RENTAL - GENERAL	9,400
	TOTAL 6200	10,900

6300	SUPPLIES & MATERIALS	
12-6399.000.99	GENERAL SUPPLIES - GENERAL	6,000
12-6399.051.99	GENERAL SUPPLIES - INTERNS/RESIDENTS	500
12-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	200
	TOTAL 6300	6,700

6400	OTHER OPERATING COST	
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500
	TOTAL 6400	500

TOTAL FUNCTION 12	50,250
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FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	100
51-6125.000.99	SUPPORT SALARIES - GENERAL	82,000
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	10,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,250
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	450
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	950
	TOTAL 6100	102,500

6200	CONTRACTED SERVICES	
51-6255.000.99	WATER - GENERAL	13,300
51-6256.000.99	TELEPHONE - GENERAL	1,000
51-6257.000.99	ELECTRICITY - GENERAL	172,500
51-6258.000.99	GAS - GENERAL	3,200
51-6267.000.99	BUILDING RENTAL - GENERAL	715,000
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	1,700
	TOTAL 6200	906,700

6300	SUPPLIES & MATERIALS	
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Organization 948
Fund 199

948 Professional Devel. Cent.

Budget 2010

51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	14,000
	TOTAL 6300	14,000

6400 OTHER OPERATING COST

51-6425.000.99	PROPERTY INSURANCE - GENERAL	20,000
51-6499.000.99	MISC OPERATING EXP - GENERAL	100,000
	TOTAL 6400	120,000

TOTAL FUNCTION 51	1,143,200
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FUNCTION 52

6100 PAYROLL COSTS

52-6125.000.99	SUPPORT SALARIES - GENERAL	4,000
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	100
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	700
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	50
	TOTAL 6100	4,850

6400 OTHER OPERATING COST

52-6499.000.99	MISC OPERATING EXP - GENERAL	300
	TOTAL 6400	300

TOTAL FUNCTION 52	5,150
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TOTAL FUND - 199	1,198,600
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FUNCTION 81

6600 FIXED ASSETS

81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	22,340
	TOTAL 6600	22,340

TOTAL FUNCTION 81	22,340
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TOTAL FUND - 691	22,340
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TOTAL ORGANIZATION 948	1,222,940
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FUNCTION 52

6100	PAYROLL COSTS		
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	257,100	
52-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	3,800	
52-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	1,300	
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	100	
	TOTAL 6100	262,300	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	3,050	
	TOTAL 6300	3,050	
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL	2,400	
	TOTAL 6400	2,400	
TOTAL FUNCTION 52			267,750
TOTAL FUND - 199			267,750
TOTAL ORGANIZATION 950			267,750

**Organization 960
Fund 170**

960 Fine Arts Travel

Budget 2010

		FUNCTION 36	
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	10,000	
	TOTAL 6300	10,000	
TOTAL FUNCTION 36			10,000
TOTAL FUND - 170			10,000

		FUNCTION 13	
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	15,400	
	TOTAL 6400	15,400	
TOTAL FUNCTION 13			15,400

		FUNCTION 36	
6400	OTHER OPERATING COST		
36-6412.100.99	TRAVEL/STUDENTS - TRAVEL(199-XXX)	10,000	
	TOTAL 6400	10,000	
TOTAL FUNCTION 36			10,000
TOTAL FUND - 199			25,400
TOTAL ORGANIZATION 960			35,400

**Organization 975
Fund 199**

975 Food Service

Budget 2010

FUNCTION 51

6200 CONTRACTED SERVICES
51-6256.000.99 TELEPHONE - GENERAL
TOTAL 6200

500
500

TOTAL FUNCTION 51

500

TOTAL FUND - 199

25,900

FUNCTION 35

6600 FIXED ASSETS
35-6631.000.99 VEHICLE>\$5.000 - GENERAL
TOTAL 6600

24,000
24,000

TOTAL FUNCTION 35

24,000

TOTAL FUND - 691

24,000

TOTAL ORGANIZATION 975

24,500

FUNCTION 35

6100	PAYROLL COSTS		
35-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	17,000	
35-6125.000.99	SUPPORT SALARIES - GENERAL	134,000	
35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,950	
35-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	7,750	
35-6143.000.99	WORKERS' COMPENSATION - GENERAL	600	
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500	
	TOTAL 6100	161,800	
6200	CONTRACTED SERVICES		
35-6247.000.99	VEHICLE REPAIRS - GENERAL	5,000	
	TOTAL 6200	5,000	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	100,500	
35-6342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	6,000	
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,100	
	TOTAL 6300	108,600	
TOTAL FUNCTION 35			275,400
TOTAL FUND - 240			275,400
TOTAL ORGANIZATION 976			275,400

FUNCTION 36

6200	CONTRACTED SERVICES	
36-6219.000.99	PROFESSIONAL SERVICE - GENERAL	10,000
	TOTAL 6200	10,000
6300	SUPPLIES & MATERIALS	
36-6399.000.99	GENERAL SUPPLIES - GENERAL	5,000
	TOTAL 6300	5,000
6400	OTHER OPERATING COST	
36-6499.000.99	MISC OPERATING EXP - GENERAL	23,000
	TOTAL 6400	23,000

TOTAL FUNCTION 36		38,000
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FUNCTION 51

6100	PAYROLL COSTS	
51-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL	85,000
51-6125.000.99	SUPPORT SALARIES - GENERAL	57,000
51-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	1,300
51-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	3,900
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	300
51-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	500
	TOTAL 6100	148,000
6200	CONTRACTED SERVICES	
51-6219.000.99	PROFESSIONAL SERVICE - GENERAL	82,000
51-6246.000.99	BUILDING REPAIRS - GENERAL	15,000
51-6249.000.99	EQUIPMENT REPAIRS - GENERAL	25,000
51-6255.000.99	WATER - GENERAL	44,400
51-6256.000.99	TELEPHONE - GENERAL	1,600
51-6257.000.99	ELECTRICITY - GENERAL	11,300
51-6299.000.99	MISC CONTRACTED SERVICE - GENERAL	3,500
	TOTAL 6200	182,800
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	8,000
51-6329.000.99	READING MATERIAL/OTHER - GENERAL	500
51-6395.000.99	ELECTRONICS \$100-\$5.000 - GENERAL	8,000
51-6397.000.99	FURNITURE UNDER \$5.000 - GENERAL	2,000
51-6398.000.99	EQUIPMENT \$300-\$5.000 - GENERAL	10,000
51-6399.000.99	GENERAL SUPPLIES - GENERAL	65,000
	TOTAL 6300	93,500
6600	FIXED ASSETS	
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL	30,000
	TOTAL 6600	30,000

TOTAL FUNCTION 51		454,300
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FUNCTION 52

6200	CONTRACTED SERVICES	
52-6219.000.99	PROFESSIONAL SERVICE - GENERAL	10,000
	TOTAL 6200	10,000
6400	OTHER OPERATING COST	

Organization 990
Fund 199

990 Stadiums ETC

Budget 2010

52-6499.000.99 MISC OPERATING EXP - GENERAL

1,500

TOTAL 6400

1,500

TOTAL FUNCTION 52

11,500

TOTAL FUND - 199

503,800

TOTAL ORGANIZATION 990

503,800

		FUNCTION 51	
6200	CONTRACTED SERVICES		
51-6264.000.99	COPIER RENTAL - GENERAL	54,000	
	TOTAL 6200	54,000	
TOTAL FUNCTION 51			<hr/> 54,000
TOTAL FUND - 199			<hr/> 557,800
TOTAL ORGANIZATION 999			<hr/> 54,000