# 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	
	<b>TOTAL 5900</b>		39,636,310
	OTHERS SOURCES		
7910	OTHER RESOURCES	30,940,400	
	<b>TOTAL 7900</b>		30,940,400

394,802,325

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		3,850,000	
99	OTHER INTERGOVERNMENTAL	380,000	
FUNCTION			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	
0.	TOTAL CAPITAL PROJECTS FUND	20,000,110	28,661,855
			±0,001,000

396,343,076

## **DETAIL REVENUE**

Account #				Budget 2010
5700	LOCAL & INTERMEDIATE			
5710 5711 5712	LOCAL PROPERTY TAXES, CURRENT YEAR LEVY TAXES PRIOR YEAR PENALTIES, INTEREST & OTHER TA	90,042,795 450,000 450,000		
5719	TOTAL 5710	430,000	90,942,795	
5730 5735 5737 5739	TUITION AND FEES TUITUION & FEES SUMMER SCHOOL TUITION AND FEES TOTAL 5730	20,000 85,000 350,000	455,000	
5740 5742 5743 5744 5745 5746 5748 5749	OTHER FROM LOCAL SOURCES EARNINGS FROM INVESTMENTS RENTAL FROM SCHOOL PROPERTY GIFTS & BEQUESTS INSURANCE RECOVERY TAX INCREMENT FUND NET RECEIPTS CLEARING/PATROL MISC/FINES, WELLNESS, & ETC.	685,000 337,000 284,545 70,000 1,000,000 100,000 250,000		
	TOTAL 5740		2,726,545	
5750 5751 5752 5753 5755 5757	COCURRICULAR ACTIVITIES FOOD SERVICES ACTIVITY ATHLETIC ACTIVITY REVENUE EXTRA/COCURRICULAR ACTIVITY ACTIVITY FUND TAXABLE ITEMS SALE	5,286,500 700,000 1,314,600 104,000 900,000		
	TOTAL 5750		8,305,100	
	TOTAL 5700			102,429,440
5800	STATE PROG REVENUE			
5810 5811 5812	PER CAPITA & FOUNDATION PER CAPITA/APPORTIONMENT FOUNDATION/ENTITLEMENTS	9,251,088 176,030,943	405 000 004	
	TOTAL 5810		185,282,031	
5820 5829	OTHER STATE DISTRIBUTED BY TEA MISCELLANEOUS STATE PROGRAMS TOTAL 5820	25,354,144	25,354,144	
5830 5831 5839	OTHER GOVERNMENT AGENCY TRS ON-BEHALF BENEFIT OTHER STATE AGENCIES <b>TOTAL 5830</b>	11,080,000 80,000	11,160,000	
	<b>TOTAL 5800</b>			221,796,175
5900	FEDERAL PROG REVENUE			
<b>5920</b> 5921 5922 5923 5929	FEDERAL DISTRIBUTED BY TEA SCHOOL BREAKFAST PROGRAM NATIONAL SCHOOL LUNCH USDA DONATED COMMODITIES OTHER FEDERAL REVENUES	1,768,900 8,955,500 909,600 25,413,182		
	TOTAL 5920		37,047,182	
5930 5931 5932	FEDERAL DISTRIBUTED BY GOVERNMENT AGENCY SCHOOL HEALTH AND RELATED SERV MEDICAID ADM CLAIMING	45,000 75,000	(00.000	
	TOTAL 5930		120,000	
5940	FEDERAL DISTRIBUTED DIRECTLY			

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

394,802,325

	FUNCTION 34		
6100	PAYROLL COSTS		
6100 34-6119.000.23 34-6121.000.23 34-6121.000.24 34-6121.000.24 34-6125.000.23 34-6125.000.25 34-6125.000.25 34-6125.035.25 34-6134.000.29 34-6134.000.23 34-6141.000.23 34-6141.000.24 34-6141.000.25 34-6142.000.23 34-6142.000.25 34-6142.000.25 34-6142.000.23 34-6143.000.23 34-6143.000.23 34-6143.000.23 34-6145.000.23 34-6145.000.23 34-6146.000.24 34-6146.000.25 34-6146.000.23 34-6146.000.25 34-6146.000.23 34-6146.000.25 34-6146.000.23 34-6146.000.25 34-6146.000.23 34-6146.000.25 34-6146.000.23 34-6146.000.25 34-6146.000.23 34-6146.000.23 34-6146.000.23 34-6146.000.23 34-6146.000.25 34-6146.	PATROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - BILINGUAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL EMPLOYEE BENEFITS - GENERAL EMPLOYEE BENEFITS - GENERAL	300 10,750 250	
	TOTAL 6100		2,926,250
6200	CONTRACTED SERVICES		
34-6219.000.99 34-6239.000.23 34-6239.000.99 34-6247.000.23 34-6247.000.99 34-6264.000.99 34-6265.000.99	PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL EDUCATION SERVICE CENTER - GENERAL VEHICLE REPAIRS - GENERAL VEHICLE REPAIRS - GENERAL COPIER RENTAL - GENERAL EQUIP RENTAL - GENERAL <b>TOTAL 6200</b>	4,000 2,000 28,000 28,000 3,900 3,000	70,900
6300	SUPPLIES & MATERIALS		10,000
34-6311.037.23 34-6311.037.99 34-6311.038.23 34-6311.038.99 34-6319.039.23 34-6319.039.99 34-6395.000.99 34-6396.000.99 34-6398.000.99 34-6399.000.23 34-6399.000.99	VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL VEHICLE FUELS - OIL OTHER SUPPLIES - PARTS OTHER SUPPLIES - PARTS ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	595,000 595,000 14,500 95,000 95,000 5,000 3,000 18,000 2,000 3,000	1,440,000
6400	OTHER OPERATING COST		.,,

Account #				Budget 2010 Fund 162
34-6411.100.99 34-6499.000.23 34-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL	6,000 1,000 35,000		
	TOTAL 6400		42,000	
TOTAL FUNCTIO	DN 34			4,479,150
	FUNCT	ION 51		
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	8,000 26,800 36,300 11,100	82,200	
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	2,500	2,500	
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	400	400	
TOTAL FUNCTIO	DN 51		_	85,100
TOTAL FUND - 1	62		_	4,564,250

Account #				Budget 2010 Fund 170
	FUNCTION 11			
6100	PAYROLL COSTS			
11-6116.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED TOTAL 6100	1,000	1,000	
6200	CONTRACTED SERVICES			
11-6219.613.11	PROFESSIONAL SERVICE - MUSIC ENRICHMENT TOTAL 6200	50,000	50,000	
6300	SUPPLIES & MATERIALS			
11-6399.612.11 11-6399.655.11 11-6399.655.26 11-6399.656.11 11-6399.660.23 11-6399.668.11	GENERAL SUPPLIES - PIANO LAB (170-800) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES GENERAL SUPPLIES - DEAF AUDITORY SERVICE GENERAL SUPPLIES - TEAMS (170-XXX) <b>TOTAL 6300</b>	500 136,500 5,000 1,000 2,000 3,500	148,500	
6400	OTHER OPERATING COST			
11-6499.610.11 11-6499.655.11 11-6499.668.11	MISC OPERATING EXP - STANDARDIZED DRESS MISC OPERATING EXP - COKES-OFFICE MISC OPERATING EXP - TEAMS (170-XXX) <b>TOTAL 6400</b>	15,000 50,000 3,500	68,500	
TOTAL FUNCTIO	DN 11		-	268,000
	FUNCTION 12			
6200	CONTRACTED SERVICES			
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	19,500	19,500	
6300	SUPPLIES & MATERIALS			
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	148,500	148,500	
6400	OTHER OPERATING COST			
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000	1,000	
TOTAL FUNCTION	DN 12		-	169,000
	FUNCTION 13			
6100	PAYROLL COSTS			
13-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED TOTAL 6100	3,000	3,000	
6300	SUPPLIES & MATERIALS			
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000	1,000	
6400	OTHER OPERATING COST			
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE TOTAL 6400	11,000	11,000	
TOTAL FUNCTION	DN 13		-	15,000
	FUNCTION 21			

# Budget 2010 Fund 170

6100	PAYROLL COSTS			
21-6116.616.99	PROFESSIONAL EXTRA DUTY PAY - DRUG FREE TOTAL 6100	3,500	3,500	
6400	OTHER OPERATING COST			
21-6499.655.23	MISC OPERATING EXP - COKES-OFFICE TOTAL 6400	1,000	1,000	
TOTAL FUNCTION	DN 21			4,500
	FUNCTION 23			
6300	SUPPLIES & MATERIALS			
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	18,000	18,000	
6400	OTHER OPERATING COST			
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE TOTAL 6400	30,000	30,000	
TOTAL FUNCTION	DN 23			48,000
	FUNCTION 36			
6100	PAYROLL COSTS			

36-6116.613.99 36-6116.671.23 36-6121.401.91 36-6121.404.91 36-6121.406.91 36-6121.409.91 36-6121.409.91 36-6121.409.91 36-6121.410.91 36-6121.602.99 36-6121.603.99 36-6121.605.99 36-6121.605.99 36-6121.607.99 36-6121.608.99 36-6121.609.99 36-6121.609.99 36-6121.609.99 36-6121.639.91 36-6121.632.91 36-6121.633.91 36-6121.639.91 36-6121.639.91 36-6121.639.91 36-6121.639.91 36-6121.639.91 36-6121.642.91 36-6121.644.91 36-6121.644.91 36-6121.644.91 36-6121.671.23	PROFESSIONAL EXTRA DUTY PAY - MUSIC PROFESSIONAL EXTRA DUTY PAY - DEAF ED EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - TRACK EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - HANBY CONCESSION EXTRA DUTY/SUPPORT - MEMORIAL FIELD EXTRA DUTY/SUPPORT - MEMORIAL FIELD EXTRA DUTY/SUPPORT - BERRY CONCESSIONS EXTRA DUTY/SUPPORT - COPELAND FIELD EXTRA DUTY/SUPPORT - A.C. NEW EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFFS EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - TRACK TOURNAMENT EXTRA DUTY/SUPPORT - TRACK TOURNAMENT EXTRA DUTY/SUPPORT - TRACK TOURNAMENT EXTRA DUTY/SUPPORT - DEAF ED	$\begin{array}{c} 15,000\\ 98,000\\ 12,500\\ 63,500\\ 17,500\\ 8,000\\ 34,500\\ 26,000\\ 3,000\\ 3,500\\ 3,500\\ 35,000\\ 8,000\\ 7,000\\ 3,000\\ 6,000\\ 15,000\\ 2,000\\ 30,000\\ 1,500\\ 3,000\\ 5,000\\ 5,000\\ 5,000\\ 6,500\\ 6,000\end{array}$	
			454,500
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## 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

36-6219.638.91 36-6219.639.91 36-6219.642.91 36-6219.643.91 36-6219.644.91 36-6219.650.91	PROFESSIONAL SERVICE - SOFTBALL PROFESSIONAL SERVICE - BASKETBALL PROFESSIONAL SERVICE - SOCCER PROFESSIONAL SERVICE - TRACK PROFESSIONAL SERVICE - VOLLEYBALL PROFESSIONAL SERVICE - CHEERLEADER FUND <b>TOTAL 6200</b>	3,000 3,000 2,000 1,000 1,500 6,700	28,200
6300	SUPPLIES & MATERIALS		
36-6399.600.99 36-6399.602.99 36-6399.603.99 36-6399.605.99 36-6399.606.99 36-6399.607.99 36-6399.609.99 36-6399.613.99 36-6399.613.99 36-6399.630.91 36-6399.639.91 36-6399.638.91 36-6399.638.91 36-6399.639.91 36-6399.640.91 36-6399.641.91 36-6399.644.91 36-6399.644.91 36-6399.654.91 36-6399.652.91 36-6399.652.91 36-6399.655.26 36-6399.655.91 36-6399.655.91 36-6399.655.91 36-6399.655.91 36-6399.655.91 36-6399.655.91 36-6399.655.91 36-6399.655.91 36-6399.655.91 36-6399.655.91 36-6399.656.99 36-6399.656.99 36-6399.659.99 36-6399.659.99 36-6399.659.99 36-6399.659.99 36-6399.814.99	GENERAL SUPPLIES - GENERAL ACTIVITY GENERAL SUPPLIES - HANBY CONCESSION GENERAL SUPPLIES - TILLERY FIELD GENERAL SUPPLIES - MCDONALD FIELD GENERAL SUPPLIES - MEMORIAL FIELD GENERAL SUPPLIES - DERRY CONCESSIONS GENERAL SUPPLIES - COPELAND FIELD GENERAL SUPPLIES - A.C. NEW CONCESSIONS GENERAL SUPPLIES - MUSIC ENRICHMENT GENERAL SUPPLIES - MUSIC ENRICHMENT GENERAL SUPPLIES - SPORTS ILL-DIST EXP GENERAL SUPPLIES - SPORTS ILL-DIST EXP GENERAL SUPPLIES - SOFTBALL TOURNAMENT GENERAL SUPPLIES - SOFTBALL TOURNAMENT GENERAL SUPPLIES - SOFTBALL TOURNAMENT GENERAL SUPPLIES - SOFTBALL TOURNAMENT GENERAL SUPPLIES - VEIGHT LIFTING GENERAL SUPPLIES - TENNIS TOURNAMENT GENERAL SUPPLIES - TENNIS TOURNAMENT GENERAL SUPPLIES - VOLLEYBALL TOURNMENT GENERAL SUPPLIES - VOLLEYBALL TOURNMENT GENERAL SUPPLIES - VARSITY CHEERLEADER GENERAL SUPPLIES - VARSITY CHEERLEADER GENERAL SUPPLIES - JR VARSITY GENERAL SUPPLIES - JR VARSITY GENERAL SUPPLIES - SOKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - SUIDENT PARKING GENERAL SUPPLIES - SUDENT PARKING	$\begin{array}{c} 40,000\\ 10,000\\ 500\\ 3,000\\ 10,000\\ 2,000\\ 5,000\\ 5,000\\ 15,000\\ 15,000\\ 1,000\\ 5000\\ 1,000\\ 5000\\ 5,000\\ 1,000\\ 5000\\ 5,000\\ 2,000\\ 4,000\\ 319,500\\ 47,000\\ 3,500\\ 10,000\\ 2,000\\ 4,000\\ 3,500\\ 10,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 1,000\\ 2,000\\ 1,000\\ 1,000\\ 2,000\\ 1,000\\ 2,000\\ 1,000\\ 1,000\\ 2,000\\ 1,000\\ 1,000\\ 2,000\\ 1,000\\ 1,000\\ 1,000\\ 2,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,000\\ 1,00$	704,000
6400	OTHER OPERATING COST		
36-6412.600.99 36-6412.617.23 36-6412.640.91 36-6412.650.91 36-6412.687.99 36-6497.630.91 36-6497.643.91 36-6497.644.91 36-6499.600.99 36-6499.602.99 36-6499.603.99 36-6499.605.99 36-6499.605.99 36-6499.607.99 36-6499.608.99 36-6499.609.99 36-6499.603.99	TRAVEL/STUDENTS - GENERAL ACTIVITY TRAVEL/STUDENTS - SP ED GIFT & SP TRAVEL/STUDENTS - WEIGHT LIFTING TRAVEL/STUDENTS - CHEERLEADER FUND TRAVEL/STUDENTS - ROTC-DISTRICT AWARDS-GRADUATION - SPORTS ILL-DIST EXP AWARDS-GRADUATION - TRACK TOURNAMENT AWARDS-GRADUATION - VOLLEYBALL MISC OPERATING EXP - GENERAL ACTIVITY MISC OPERATING EXP - HANBY CONCESSION MISC OPERATING EXP - TILLERY FIELD MISC OPERATING EXP - MEMORIAL FIELD MISC OPERATING EXP - MEMORIAL FIELD MISC OPERATING EXP - BERRY CONCESSIONS MISC OPERATING EXP - COPELAND FIELD MISC OPERATING EXP - COPELAND FIELD MISC OPERATING EXP - A.C. NEW MISC OPERATING EXP - MUSIC ENRICHMENT	$\begin{array}{c} 55,000\\ 3,000\\ 3,000\\ 9,700\\ 2,000\\ 15,000\\ 5,000\\ 275,000\\ 275,000\\ 1,000\\ 1,000\\ 40,000\\ 5,000\\ 1,000\\ 2,500\\ 1,000\\ 2,500\\ 1,000\end{array}$	

Account #				Budget 2010 Fund 170
36-6499.617.23 36-6499.618.99 36-6499.630.91 36-6499.639.91 36-6499.650.91 36-6499.651.91 36-6499.652.91 36-6499.653.91 36-6499.655.26 36-6499.655.91 36-6499.655.91 36-6499.655.99 36-6499.656.99 36-6499.661.99 36-6499.687.99	MISC OPERATING EXP - SP ED GIFT & SP MISC OPERATING EXP - DESTINATION MISC OPERATING EXP - SPORTS ILL-DIST EXP MISC OPERATING EXP - BASKETBALL MISC OPERATING EXP - TRACK TOURNAMENT MISC OPERATING EXP - CHEERLEADER FUND MISC OPERATING EXP - VARSITY CHEERLEADER MISC OPERATING EXP - JR VARSITY MISC OPERATING EXP - FRESHMAN MISC OPERATING EXP - T & 8 CHEERLEADER MISC OPERATING EXP - COKES-OFFICE MISC OPERATING EXP - COKES-OFFICE MISC OPERATING EXP - COKES-OFFICE MISC OPERATING EXP - FIELD HOUSE COKES MISC OPERATING EXP - FIELD HOUSE COKES MISC OPERATING EXP - YEARBOOK (ANNUAL) MISC OPERATING EXP - NOTC-DISTRICT <b>TOTAL 6400</b>	$\begin{array}{r} 4,000\\ 500\\ 15,000\\ 500\\ 8,000\\ 1,700\\ 10,000\\ 10,000\\ 10,000\\ 20,400\\ 3,000\\ 4,000\\ 118,500\\ 3,000\\ 3,000\\ 3,000\\ 195,400\\ 6,000 \end{array}$	857,700	
TOTAL FUNCTIO	N 36			2,044,400
	FUNCTION 41			
6300	SUPPLIES & MATERIALS			
41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000	2,000	
6400	OTHER OPERATING COST			
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY TOTAL 6400	30,000	30,000	
TOTAL FUNCTIO	N 41			32,000
	FUNCTION 51			
6300	SUPPLIES & MATERIALS			
51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	50,000	50,000	
6400	OTHER OPERATING COST			
51-6499.655.99	MISC OPERATING EXP - COKES-OFFICE TOTAL 6400	1,000	1,000	
TOTAL FUNCTIO	N 51		_	51,000
	FUNCTION 52			
6200	CONTRACTED SERVICES			
52-6219.401.91 52-6219.404.91 52-6219.406.91 52-6219.407.91 52-6219.410.91 52-6219.630.91 52-6219.639.91 52-6219.643.91	PROFESSIONAL SERVICE - BASEBALL PROFESSIONAL SERVICE - FOOTBALL PROFESSIONAL SERVICE - SOFTBALL PROFESSIONAL SERVICE - BASKETBALL PROFESSIONAL SERVICE - TRACK PROFESSIONAL SERVICE - BASKETBALL PROFESSIONAL SERVICE - TRACK <b>TOTAL 6200</b>	$2,500 \\ 28,500 \\ 1,000 \\ 7,000 \\ 3,500 \\ 1,200 \\ 500 \\ 2,500$	46,700	
6300	SUPPLIES & MATERIALS			
52-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	50,000	50,000	
TOTAL FUNCTIO	N 52		_	96,700

#### **FUNCTION 61 PAYROLL COSTS** 6100 PROFESSIONAL EXTRA DUTY PAY - DEAF ED 500 61-6116.671.23 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 20,000 MISC CONTRACTED SERVICE - COMMUNITY 61-6299.615.99 **TOTAL 6200** 20,000 **SUPPLIES & MATERIALS** 6300 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 **OTHER OPERATING COST** 6400 TRAVEL/EMPLOYEE - COMMUNITY EDUCATION 61-6411.615.99 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**

TOTAL FUND - 170

76,000

2,804,600

#### **FUNCTION 36** CONTRACTED SERVICES 6200 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 MISC CONTRACTED SERVICE - FOOTBALL 36-6299.404.91 61,000 MISC CONTRACTED SERVICE - SOFTBALL 36-6299.406.91 11,500 36-6299.407.91 MISC CONTRACTED SERVICE - BASKETBALL 69,500 MISC CONTRACTED SERVICE - SOCCER 22,500 36-6299.409.91 36-6299.410.91 **MISC CONTRACTED SERVICE - TRACK** 2,500 36-6299.411.91 MISC CONTRACTED SERVICE - VOLLEYBALL 29,000 **TOTAL 6200** 284,900 SUPPLIES & MATERIALS 6300 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 **GENERAL SUPPLIES - MISCELLANEOUS** 36-6399.402.91 36,400 GENERAL SUPPLIES - FOOTBALL 213,000 36-6399.404.91 36-6399.405.91 **GENERAL SUPPLIES - GOLF** 8,750 **GENERAL SUPPLIES - SOFTBALL** 24,600 36-6399.406.91 **GENERAL SUPPLIES - BASKETBALL** 78,500 36-6399.407.91 **GENERAL SUPPLIES - TENNIS** 17,500 36-6399.408.91 **GENERAL SUPPLIES - SOCCER** 25,000 36-6399.409.91 **GENERAL SUPPLIES - TRACK** 36-6399.410.91 38,100 36-6399.411.91 **GENERAL SUPPLIES - VOLLEYBALL** 29.500 **GENERAL SUPPLIES - SWIMMING** 36-6399.412.91 5.500 **TOTAL 6300** 639,450 **OTHER OPERATING COST** 6400 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 1,000 36-6411.453.91 TRAVEL/EMPLOYEE - SCOUT-BASKETBALL 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 TRAVEL/STUDENTS - BASKETBALL 115,000 36-6412.407.91 36-6412.408.91 TRAVEL/STUDENTS - TENNIS 18,500 TRAVEL/STUDENTS - SOCCER 48.000 36-6412.409.91 36-6412.410.91 TRAVEL/STUDENTS - TRACK 51,000 TRAVEL/STUDENTS - VOLLEYBALL 36-6412.411.91 35,000 **TRAVEL/STUDENTS - SWIMMING** 36-6412.412.91 10,000 **ATHLETIC INSURANCE - MISCELLANEOUS** 36-6428.402.91 189,700 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 AWARDS-GRADUATION - SOFTBALL 36-6497.406.91 3,000 **AWARDS-GRADUATION - BASKETBALL** 5.500 36-6497.407.91 36-6497.408.91 **AWARDS-GRADUATION - TENNIS** 2,700 AWARDS-GRADUATION - SOCCER 5,000 36-6497.409.91 36-6497.410.91 AWARDS-GRADUATION - TRACK 6,000 AWARDS-GRADUATION - VOLLEYBALL 36-6497.411.91 2,700 36-6497.412.91 **AWARDS-GRADUATION - SWIMMING** 1,500

# Budget 2010 Fund 180

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
	<b>TOTAL 6400</b>	955,600

## **TOTAL FUNCTION 36**

TOTAL FUND - 180

1,879,950

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1,879,950

		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.11	PROFESSIONAL SUE	3STITUTES - GENERAL	1,258,200
11-6112.000.21		STITUTES - GENERAL	4,500
11-6112.000.22		STITUTES - GENERAL	64,000
11-6112.000.23		STITUTES - GENERAL	139,100
11-6112.000.23		STITUTES - GENERAL	26,000
11-6112.000.25		STITUTES - GENERAL	18,400
11-6112.000.26		STITUTES - GENERAL	10,000
11-6112.000.28		BSTITUTES - GENERAL	27,500
11-6112.000.31		BSTITUTES - GENERAL	8,600
11-6112.001.11	PROFESSIONAL SUE	BSTITUTES - MATHEMATICS	5,000
11-6112.002.11	PROFESSIONAL SUE	BSTITUTES - LANGUAGE	4,000
11-6112.003.11	PROFESSIONAL SUE		2,000
11-6112.004.11		STITUTES - SCIENCE	8,000
11-6112.005.11		STITUTES - HEALTH &	4,000
	PROFESSIONAL SUE		
11-6112.006.11			500
11-6112.008.11		STITUTES - READING	500
11-6112.009.11	PROFESSIONAL SUE		1,500
11-6112.016.11	PROFESSIONAL SUE		2,600
11-6112.017.11	PROFESSIONAL SUE	BSTITUTES - ELEMENTARY	4,000
11-6112.018.11	PROFESSIONAL SUE	3STITUTES - BAND	1,500
11-6112.019.11	PROFESSIONAL SUE	STITUTES - ORCHESTRA	1,000
11-6112.020.11		STITUTES - CHORAL	3,500
11-6112.035.11		STITUTES - BILINGUAL	152,000
11-6112.078.21		STITUTES - GIFTED &	15,000
		STITUTES - FUTUREQUEST	
11-6112.208.11			500
11-6116.000.11		RA DUTY PAY - GENERAL	31,900
11-6116.000.22		RA DUTY PAY - GENERAL	500
11-6116.000.23		RA DUTY PAY - GENERAL	48,100
11-6116.000.24		RA DUTY PAY - GENERAL	285,000
11-6116.000.26	PROFESSIONAL EXT	RA DUTY PAY - GENERAL	55,000
11-6116.000.28	PROFESSIONAL EXT	RA DUTY PAY - GENERAL	7,000
11-6116.018.11		RA DUTY PAY - BAND	3,500
11-6116.032.22	PROFESSIONAL EXT		2,200
11-6116.035.25		RA DUTY PAY - BILINGUAL	1,000
11-6116.046.24		RA DUTY PAY - TAKS	426,000
11-6116.046.26		RA DUTY PAY - TAKS	
			10,000
11-6116.057.23		RA DUTY PAY - EXTENDED	70,000
11-6116.092.25		RA DUTY PAY - AT RISK	80,000
11-6116.213.24		RA DUTY PAY - CREDIT	6,500
11-6116.613.11		RA DUTY PAY - MUSIC	1,000
11-6117.000.11	CAREER LADDER - C	GENERAL	355,750
11-6117.000.21	CAREER LADDER - C	GENERAL	6,500
11-6117.000.22	CAREER LADDER - C	GENERAL	19,500
11-6117.000.23	CAREER LADDER - C		40,900
11-6117.000.24	CAREER LADDER - C		14,000
11-6117.000.25	CAREER LADDER - C		16,150
11-6117.000.26	CAREER LADDER - C		3,000
11-6117.000.28	CAREER LADDER - C		9,000
11-6117.035.11	CAREER LADDER - E		1,500
11-6117.069.23	CAREER LADDER - I		1,500
11-6117.078.21		GIFTED & TALENTED (NOT	750
11-6118.000.11	PROFESSIONAL STI	PENDS - GENERAL	387,400
11-6118.000.23	PROFESSIONAL STI	PENDS - GENERAL	8,000
11-6118.000.24	PROFESSIONAL STIL		574,550
11-6118.000.26	PROFESSIONAL STI		500
11-6118.000.28	PROFESSIONAL STI		500
11-6118.035.25	PROFESSIONAL STI		250
11-6119.000.11	PROFESSIONAL SAL		80,438,900
11-6119.000.21	PROFESSIONAL SAL		346,600
11-6119.000.22	PROFESSIONAL SAL		4,561,100
11-6119.000.23	PROFESSIONAL SAL	ARY - 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
	EXTRA DUTY/SUPPORT - AT RISK	
11-6121.092.25		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
11-6125.000.23	SUPPORT SALARIES - GENERAL	469,200
	SUPPORT SALARIES - GENERAL	
11-6125.000.26		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
11-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	197,750
11-6141.000.23		
	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
110171.070.21		10,000

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 11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	21,050 47,900	
11-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL 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 11-6143.000.21	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	447,400 2,050	
11-6143.000.21	WORKERS' COMPENSATION - GENERAL	2,050	
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 11-6143.078.21	WORKERS' COMPENSATION - BILINGUAL WORKERS' COMPENSATION - GIFTED &	550 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	<b>UNEMPLOYMENT COMPENSATION - GENERAL</b>	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 TEACHER RETIREMENT/TRS CARE - GENERAL	267,250	
11-6146.000.24 11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	81,000 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 11-6146.035.30	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	2,100 700	
11-6146.046.24	TEACHER RETIREMENT/TRS CARE - BILINGOAL	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 11-6149.000.21	EMPLOYEE BENEFITS - GENERAL EMPLOYEE BENEFITS - GENERAL	15,500 200	
11-6149.000.21	EMPLOYEE BENEFITS - GENERAL	300	
11-6149.000.23	EMPLOYEE BENEFITS - GENERAL	300	
11-6149.000.26	EMPLOYEE BENEFITS - GENERAL	200	
	<b>TOTAL 6100</b>		150,525,850
6200	CONTRACTED SERVICES		. , .
6200			
11-6219.000.11	PROFESSIONAL SERVICE - GENERAL	50.000	

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

3,257,750

70

135,000

6,450

2,000

10,600

15,000

30,000

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
	<b>TOTAL 6200</b>	
6300	SUPPLIES & MATERIALS	
11-6311.037.11	VEHICLE FUELS - GAS	23,000
	VEHICLE FUELS - OIL	
11-6311.038.11		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
11-6326.000.11	MAGAZINES - GENERAL MAGAZINES - GENERAL	
11-0320.000.20	MAGAZINES - GENERAL	130

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
	GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY GENERAL SUPPLIES - SCIENCE	
11-6399.004.11		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
11-6399.023.22	GENERAL SUPPLIES - ARCHITECTURAL	400
11-6399.025.22	GENERAL SUPPLIES - DIVERSIFIED CAREER GENERAL SUPPLIES - IPS-INFO PROB SOLVING	1,200
11-6399.026.11		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

11-6399.035.25 11-6399.041.11 11-6399.047.11 11-6399.051.11 11-6399.052.11 11-6399.053.22 11-6399.057.23 11-6399.057.24 11-6399.069.23 11-6399.070.22 11-6399.070.22 11-6399.070.22 11-6399.073.22 11-6399.079.21 11-6399.079.21 11-6399.079.23 11-6399.079.23 11-6399.079.25 11-6399.080.11 11-6399.080.22 11-6399.080.22 11-6399.082.21 11-6399.082.22 11-6399.082.22 11-6399.082.22 11-6399.082.22 11-6399.082.22 11-6399.082.22 11-6399.082.22 11-6399.085.11 11-6399.095.11 11-6399.096.26 11-6399.096.28 11-6399.096.28 11-6399.098.28 11-6399.098.28 11-6399.098.28 11-6399.203.28 11-6399.203.21 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.203.28 11-6399.250.23 11-6399.250.23 11-6399.250.23	GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - NITERNS/RESIDENTS GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - TECHNOLOGY SYSTEMS GENERAL SUPPLIES - TECHNOLOGY SYSTEMS GENERAL SUPPLIES - TECHNOLOGY SYSTEMS GENERAL SUPPLIES - EXTENDED YEAR GENERAL SUPPLIES - EXTENDED YEAR GENERAL SUPPLIES - SPECH & DEBATE GENERAL SUPPLIES - CRIMINAL JUSTICE GENERAL SUPPLIES - CRIMINAL JUSTICE GENERAL SUPPLIES - CRIMINAL JUSTICE GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - DIFTED & TALENTED (NOT GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - CONSTRUCTION GENERAL SUPPLIES - CANSENCUTION GENERAL SUPPLIES - CANSENCUTION GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL GENERAL SUPPLIES - PRINCIPAL GENERAL SUPPLIES - PRINCIPAL GENERAL SUPPLIES - PRINCIPAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GENERAL SUPPLIES - TEACH-SUPPLY REIMB GENERAL SUPPLIES - TEACH-SUPPLY REIMB GENERAL SUPPLIES - CAMPUS EQUIP & GENERAL	$500 \\ 100 \\ 7,000 \\ 3,000 \\ 2,400 \\ 2,000 \\ 6,600 \\ 2,000 \\ 2,000 \\ 1,700 \\ 700 \\ 440,100 $	7,688,411
6400	OTHER OPERATING COST		, ,
$\begin{array}{c} 11\text{-}6412.000.11\\ 11\text{-}6412.000.21\\ 11\text{-}6412.000.23\\ 11\text{-}6412.000.26\\ 11\text{-}6497.000.11\\ 11\text{-}6497.000.26\\ 11\text{-}6499.000.11\\ 11\text{-}6499.009.11\\ 11\text{-}6499.078.21\\ 11\text{-}6499.209.11\\ \end{array}$	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - GENERAL AWARDS-GRADUATION - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - ART MISC OPERATING EXP - GIFTED & TALENTED MISC OPERATING EXP - AVID TOTAL 6400	$196,240 \\ 5,000 \\ 34,600 \\ 1,420 \\ 142,000 \\ 5,000 \\ 23,000 \\ 2,400 \\ 15,300 \\ 6,000$	430,960
6600	FIXED ASSETS		<del>4</del> 30,300
11-6639.000.11 11-6639.207.11	EQUIPMENT>\$5.000 - GENERAL EQUIPMENT>\$5.000 - EDUPHORIA	70,000 270,000	

### **TOTAL 6600**

162,242,971

340,000

## **TOTAL FUNCTION 11**

	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6116.000.99 12-6117.000.99 12-6119.000.99 12-6121.000.99 12-6122.000.26 12-6122.000.99 12-6125.000.28 12-6125.000.99 12-6125.000.99 12-6126.000.99 12-6134.000.99 12-6141.000.26 12-6141.000.28 12-6142.000.28 12-6142.000.99 12-6143.000.99 12-6144.000.99 12-6146.000.28 12-6146.000.28 12-6146.000.99 12-6146.000.99 12-6147.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	$\begin{array}{c} 20,300\\ 26,600\\ 2,500\\ 3,002,400\\ 900\\ 300\\ 600\\ 12,000\\ 12,000\\ 555,500\\ 35,500\\ 35,500\\ 35,500\\ 35,500\\ 35,500\\ 35,500\\ 200\\ 41,550\\ 900\\ 900\\ 182,050\\ 19,200\\ 190,000\\ 100\\ 100\\ 100\\ 45,450\\ 30,000\end{array}$	
12-0147.000.33	TOTAL 6100	30,000	4,183,100
6200	CONTRACTED SERVICES		
12-6211.000.99 12-6219.000.99 12-6219.065.99 12-6239.000.99 12-6244.000.99 12-6245.000.99 12-6249.000.99 12-6249.061.99	LEGAL SERVICE - GENERAL PROFESSIONAL SERVICE - GENERAL PROFESSIONAL SERVICE - NETWORKING TECH EDUCATION SERVICE CENTER - GENERAL TECHNOLOGY REPAIRS - GENERAL AUDIO VISUAL REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - ITV TECH SERVICE	10,000 7,000 12,000 1,000 3,000 2,000 18,300	
12-6249.062.99 12-6264.000.99 12-6299.000.99	EQUIPMENT REPAIRS - KEOM TECH SERVICE COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	2,500 2,500 19,600 62,500	140,400
12-6264.000.99	COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL	2,500 19,600	140,400
12-6264.000.99 12-6299.000.99	COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	2,500 19,600	
12-6264.000.99 12-6299.000.99 <b>6300</b> 12-6319.061.99 12-6319.062.99 12-6325.000.99 12-6325.000.99 12-6329.000.99 12-6395.000.99 12-6399.000.99 12-6399.000.99 12-6399.051.99 12-6399.079.99	COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> OTHER SUPPLIES - ITV TECH SERVICE OTHER SUPPLIES - KEOM TECH SERVICE READING MATERIALS/BOOKS - GENERAL MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	2,500 19,600 62,500 10,000 5,000 200 184,550 48,800 15,000 36,300 72,500 500	140,400 376,750
12-6264.000.99 12-6299.000.99 6300 12-6319.061.99 12-6319.062.99 12-6325.000.99 12-6326.000.99 12-6329.000.99 12-6395.000.99 12-6396.000.99 12-6399.000.99 12-6399.001.99	COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS OTHER SUPPLIES - ITV TECH SERVICE OTHER SUPPLIES - KEOM TECH SERVICE READING MATERIALS/BOOKS - GENERAL MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - PRINT SHOP CHARGES	2,500 19,600 62,500 10,000 5,000 200 184,550 48,800 15,000 36,300 72,500 500	

4,784,450

12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)
12-6499.000.99	MISC OPERATING EXP - GENERAL
	TOTAL 6400

7,100 62,000

84,200

**TOTAL FUNCTION 12** 

	FUNCTION 13		
6100	PAYROLL COSTS		
13-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	350	
13-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	500 500	
13-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL		
13-6116.000.22	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 - SCIENCE 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 PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - 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		
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - 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		
13-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	800 14,300	
13-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	14,300	
13-6141.035.25	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GIFTED &	1,050	
13-6141.078.21 13-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	750 11,600	
13-6142.000.22		46,650	
13-6142.035.25	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL HEALTH & LIFE INSURANCE - BILINGUAL HEALTH & LIFE INSURANCE - GIFTED & WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GIFTED & TRS ON-BEHALF BENEFIT - GENERAL	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	
	<b>TOTAL 6100</b>		2,329,900
6200	CONTRACTED SERVICES		
13-6219.000.21	PROFESSIONAL SERVICE - GENERAL	3,000	
13-6219.000.22	PROFESSIONAL SERVICE - GENERAL	5,000	
13-6219.000.22	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	
	<b>TOTAL 6200</b>		1,099,900

3,810,225

6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 13\mbox{-}6325.000.21\\ 13\mbox{-}6325.078.21\\ 13\mbox{-}6329.078.21\\ 13\mbox{-}6396.000.99\\ 13\mbox{-}6399.000.23\\ 13\mbox{-}6399.000.99\\ 13\mbox{-}6399.078.21\\ 13\mbox{-}6399.079.99\end{array}$	READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GIFTED & READING MATERIAL/OTHER - GIFTED & COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	$\begin{array}{r} 600\\ 11,500\\ 700\\ 2,000\\ 7,000\\ 500\\ 22,500\\ 10,000\\ 9,500\end{array}$	64,300
6400	OTHER OPERATING COST		
13-6411.000.21 13-6411.011.22 13-6411.013.22 13-6411.022.22 13-6411.023.22 13-6411.023.22 13-6411.024.22 13-6411.025.22 13-6411.028.22 13-6411.028.22 13-6411.030.22 13-6411.032.22 13-6411.032.22 13-6411.073.22 13-6411.073.22 13-6411.077.22 13-6411.077.22 13-6411.077.22 13-6411.080.22 13-6411.082.22 13-6411.082.22 13-6411.082.22 13-6411.082.22 13-6411.082.22 13-6411.093.22 13-6411.00.26 13-6411.100.28 13-6411.100.28 13-6499.000.99 13-6499.009.99 13-6499.078.21 13-6499.078.21 13-6499.098.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - FAMILY & CONSUMER TRAVEL/EMPLOYEE - AUTO TECHNICIANS TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR TRAVEL/EMPLOYEE - AUTO COLLISION REPAIR TRAVEL/EMPLOYEE - DIVERSIFIED CAREER TRAVEL/EMPLOYEE - DIVERSIFIED CAREER TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - TRADE & INDUSTRIAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - COSMETOLOGY TRAVEL/EMPLOYEE - AUDIOLOGIST TRAVEL/EMPLOYEE - AUDIOLOGIST TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS TRAVEL/EMPLOYEE - FAMILY & CONSUMER TRAVEL/EMPLOYEE - FAMILY & CONSUMER TRAVEL/EMPLOYEE - HEALTH SCIENCE TRAVEL/EMPLOYEE - GIFTED & TALENTED (NOT TRAVEL/EMPLOYEE - CONSTRUCTION SYSTEMS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - ART MISC OPERATING EXP - ART MISC OPERATING EXP - ART MISC OPERATING EXP - PRINCIPAL	$\begin{array}{c} 4,000\\ 30,650\\ 29,700\\ 23,400\\ 900\\ 900\\ 900\\ 1,800\\ 2,700\\ 900\\ 4,500\\ 900\\ 500\\ 1,800\\ 3,600\\ 3,600\\ 3,600\\ 3,600\\ 3,600\\ 3,600\\ 3,600\\ 3,600\\ 3,600\\ 3,600\\ 3,600\\ 3,000\\ 1,800\\ 2,700\\ 2,700\\ 2,700\\ 900\\ 450\\ 92,325\\ 10,000\\ 43,000\\ 800\\ 500\\ 10,500\\ 34,000\\ \end{array}$	
	TOTAL 6400		316,125
TOTAL FUNCTION	DN 13		-

6100	PAYROLL COSTS
0100	

21-6116.000.23PROFESSIONAL EXTRA DUTY PAY - GENERAL21-6116.000.99PROFESSIONAL EXTRA DUTY PAY - GENERAL21-6116.078.21PROFESSIONAL EXTRA DUTY PAY - GIFTED &21-6116.090.99PROFESSIONAL EXTRA DUTY PAY - WELLNESS21-6117.000.24CAREER LADDER - GENERAL21-6117.000.99CAREER LADDER - GENERAL21-6118.000.24PROFESSIONAL STIPENDS - GENERAL21-6119.000.23PROFESSIONAL SALARY - GENERAL21-6119.000.24PROFESSIONAL SALARY - GENERAL21-6119.000.99PROFESSIONAL SALARY - GENERAL	5,000 20,000 500 8,500 1,650 3,000 1,000 722,500 570,000 ,201,000
21-6119.000.99PROFESSIONAL SALARY - GENERAL121-6121.000.23EXTRA DUTY/SUPPORT - GENERAL1	,201,000 500

21-6121.000.99 21-6122.000.23 21-6125.000.22 21-6125.000.24 21-6125.000.99 21-6125.035.25 21-6126.000.99 21-6126.035.25 21-6134.000.23 21-6134.000.23 21-6134.000.24 21-6134.000.99 21-6134.035.25 21-6134.090.99 21-6141.000.22 21-6141.000.23 21-6141.000.24 21-6141.000.23 21-6142.000.23 21-6142.000.23 21-6142.000.23 21-6143.000.22 21-6143.000.22 21-6143.000.23 21-6143.000.23 21-6143.000.23 21-6143.000.23 21-6143.000.23 21-6143.000.23 21-6143.000.23 21-6145.000.99 21-6145.000.23 21-6146.000.23 21-6146.000.24 21-6146.000.24 21-6146.000.24 21-6146.000.24 21-6146.000.24 21-6146.000.23 21-6146.000.23 21-6146.000.23 21-6146.000.24 21-6146.000.24 21-6146.000.24 21-6146.000.24 21-6146.000.24 21-6146.000.24 21-6146.000.24 21-6146.000.24	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - BILINGUAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - BILINGUAL EMPLOYET ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - BILINGUAL EMPLOYEE ALLOWANCES - BILINGUAL EMPLOYEE ALLOWANCES - BILINGUAL EMPLOYEE ALLOWANCES - WELLNESS SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL SICK/VACATION RETIREMENT - GENERAL EMPLOYEE BENEFITS - GENERAL	$\begin{array}{c} 500\\ 4,500\\ 43,000\\ 118,000\\ 17,500\\ 352,500\\ 48,500\\ 2,000\\ 3,500\\ 200\\ 12,300\\ 2,700\\ 20,250\\ 1,000\\ 350\\ 650\\ 8,300\\ 8,750\\ 13,700\\ 650\\ 42,450\\ 39,000\\ 65,350\\ 3,850\\ 250\\ 3,600\\ 1,450\\ 8,400\\ 300\\ 1,450\\ 8,400\\ 300\\ 175,500\\ 100\\ 100\\ 50\\ 25,250\\ 13,500\\ 46,400\\ 550\\ 30,000\\ 100\\ 100\\ 550\\ 30,000\\ 100\\ 100\\ 550\\ 30,000\\ 100\\ 100\\ 550\\ 30,000\\ 100\\ 100\\ 550\\ 30,000\\ 100\\ 100\\ 550\\ 30,000\\ 100\\ 550\\ 30,000\\ 100\\ 100\\ 550\\ 30,000\\ 100\\ 100\\ 100\\ 550\\ 30,000\\ 100\\ 100\\ 100\\ 100\\ 550\\ 30,000\\ 100\\ 100\\ 100\\ 100\\ 550\\ 30,000\\ 100\\ 100\\ 100\\ 100\\ 100\\ 100\\ 100$	
21-6149.000.23	EMPLOYEE BENEFITS - GENERAL	200	
	TOTAL 6100 CONTRACTED SERVICES		3,648,900
<b>6200</b> 21-6211.000.23 21-6219.000.99 21-6239.000.99 21-6264.000.23 21-6264.000.99 21-6264.060.25 21-6269.000.99	LEGAL SERVICE - GENERAL PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL COPIER RENTAL - GENERAL COPIER RENTAL - BEES CENTER OTHER RENTAL - GENERAL	2,000 10,500 5,000 3,600 20,900 28,400 3,900 1,000	
c200			75,300
<b>6300</b>	SUPPLIES & MATERIALS READING MATERIALS/BOOKS - GENERAL	E00	
21-6325.000.23 21-6325.000.99 21-6326.006.99 21-6326.009.99 21-6326.017.99 21-6329.000.23 21-6329.000.99 21-6329.090.99	READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL MAGAZINES - DRAMA/THEATER MAGAZINES - ART MAGAZINES - ELEMENTARY MUSIC READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - WELLNESS	$500 \\ 2,000 \\ 50 \\ 50 \\ 150 \\ 500 \\ 2,000 \\ 2,500$	

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         21-6396.000.23       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         21-6399.000.24       GENERAL SUPPLIES - GENERAL       20,000         21-6399.000.24       GENERAL SUPPLIES - GENERAL       18,000         21-6399.000.24       GENERAL SUPPLIES - GENERAL       18,000         21-6399.000.25       GENERAL SUPPLIES - ROTC       1,800         21-6399.016.99       GENERAL SUPPLIES - ROTC       1,800         21-6399.071.22       GENERAL SUPPLIES - PRINT SHOP CHARGES       20,000         21-6399.079.23       GENERAL SUPPLIES - PRINT SHOP CHARGES       500         21-6399.079.24       GENERAL SUPPLIES - PRINT SHOP CHARGES       7,000         21-6399.090.99       GENERAL SUPPLIES - PRINT SHOP CHARGES       7,000         21-6399.090.99       GENERAL SUPPLIES - WELLNESS       2,500         21-6399.090.99       GENERAL SUPPLIES - AT RISK       40,000         TOTAL 6300       266,5	Account #			Budget 2010 Fund 199
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         21-6396.000.25       COMPUTER SUPPLIES - BEES CENTER       1,000         21-6399.000.23       EQUIPMENT \$300-\$5.000 - GENERAL       1,000         21-6399.000.23       GENERAL SUPPLIES - GENERAL       20,000         21-6399.000.23       GENERAL SUPPLIES - GENERAL       20,000         21-6399.000.24       GENERAL SUPPLIES - GENERAL       18,000         21-6399.000.25       GENERAL SUPPLIES - GENERAL       18,000         21-6399.016.99       GENERAL SUPPLIES - ROTC       1,800         21-6399.071.22       GENERAL SUPPLIES - ROTC       1,800         21-6399.079.23       GENERAL SUPPLIES - PRINT SHOP CHARGES       20,000         21-6399.079.25       GENERAL SUPPLIES - PRINT SHOP CHARGES       500         21-6399.079.29       GENERAL SUPPLIES - PRINT SHOP CHARGES       500         21-6399.090.99       GENERAL SUPPLIES - WELLNESS       2,500         21-6399.090.99       GENERAL SUPPLIES - AT RISK       40,000         TOTAL 6300       266,550         640,000         TOTAL 6300	21-6395.000.23	ELECTRONICS \$100-\$5.000 - GENERAL	5.000	
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         21-6399.000.24       GENERAL SUPPLIES - GENERAL       20,000         21-6399.000.24       GENERAL SUPPLIES - GENERAL       20,000         21-6399.000.24       GENERAL SUPPLIES - GENERAL       88,500         21-6399.016.99       GENERAL SUPPLIES - ROTC       1,800         21-6399.060.25       GENERAL SUPPLIES - C & TADMINSTRATION       13,000         21-6399.071.22       GENERAL SUPPLIES - PRINT SHOP CHARGES       20,000         21-6399.079.25       GENERAL SUPPLIES - PRINT SHOP CHARGES       500         21-6399.079.25       GENERAL SUPPLIES - PRINT SHOP CHARGES       7,000         21-6399.090.99       GENERAL SUPPLIES - WELLNESS       2,500         21-6399.090.99       GENERAL SUPPLIES - AT RISK       40,000         TOTAL 6300         266,550		ELECTRONICS \$100-\$5.000 - GENERAL		
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       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 - PRINT SHOP CHARGES       20,000         21-6399.079.23       GENERAL SUPPLIES - PRINT SHOP CHARGES       500         21-6399.079.99       GENERAL SUPPLIES - PRINT SHOP CHARGES       500         21-6399.079.99       GENERAL SUPPLIES - NEILNESS       2,500         21-6399.090.99       GENERAL SUPPLIES - WELLNESS       2,500         21-6399.092.24       GENERAL SUPPLIES - AT RISK       40,000         TOTAL 6300       266,550         6400         COTHER OPERATING COST				
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       18,000         21-6399.016.99       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 - WELLNESS       2,500         21-6399.090.99       GENERAL SUPPLIES - WELLNESS       2,500         21-6399.092.24       GENERAL SUPPLIES - AT RISK       40,000         TOTAL 6300 <b>266,550</b>	21-6396.000.99	COMPUTER SUPPLIES - GENERAL		
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         21-6399.079.99       GENERAL SUPPLIES - PRINT SHOP CHARGES       7,000         21-6399.090.99       GENERAL SUPPLIES - NEILNESS       2,500         21-6399.092.24       GENERAL SUPPLIES - AT RISK       40,000         TOTAL 6300       266,550         OTHER OPERATING COST	21-6396.060.25	COMPUTER SUPPLIES - BEES CENTER		
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 - DEES CENTER       6,000         21-6399.079.23       GENERAL SUPPLIES - PRINT SHOP CHARGES       20,000         21-6399.079.25       GENERAL SUPPLIES - PRINT SHOP CHARGES       500         21-6399.079.25       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         TOTAL 6300         CHEROPERATING COST	21-6398.000.23	EQUIPMENT \$300-\$5.000 - GENERAL		
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       500         21-6399.079.99       GENERAL SUPPLIES - PRINT SHOP CHARGES       7,000         21-6399.090.99       GENERAL SUPPLIES - VELLNESS       2,500         21-6399.092.24       GENERAL SUPPLIES - AT RISK       40,000         TOTAL 6300       266,550         6400       OTHER OPERATING COST	21-6399.000.23	GENERAL SUPPLIES - GENERAL		
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       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	21-6399.000.24	GENERAL SUPPLIES - GENERAL	18,000	
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       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	21-6399.000.99	GENERAL SUPPLIES - GENERAL	88,500	
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	21-6399.016.99	GENERAL SUPPLIES - ROTC	1,800	
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         COTHER OPERATING COST	21-6399.060.25	GENERAL SUPPLIES - BEES CENTER	6,000	
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	21-6399.071.22	GENERAL SUPPLIES - C & T ADMINISTRATION		
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	21-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES	20,000	
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		GENERAL SUPPLIES - PRINT SHOP CHARGES		
21-6399.092.24     GENERAL SUPPLIES - AT RISK     40,000       TOTAL 6300     266,550       6400     OTHER OPERATING COST	21-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	7,000	
TOTAL 6300266,5506400OTHER OPERATING COST	21-6399.090.99	GENERAL SUPPLIES - WELLNESS		
6400 OTHER OPERATING COST	21-6399.092.24	GENERAL SUPPLIES - AT RISK	40,000	
		TOTAL 6300		266,550
21 6411 000 23 TRA\/EL/EMPLOYEE - GENERAL 12 000	6400	OTHER OPERATING COST		
	21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	12,000	
21-6411.016.99 TRAVEL/EMPLOYEE - ROTC 350	21-6411.016.99			
21-6411.071.22 TRAVEL/EMPLOYEE - C & T ADMINISTRATION 4,200	21-6411.071.22	TRAVEL/EMPLOYEE - C & T ADMINISTRATION		
21-6411.100.99 TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 50,000	21-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)		
21-6499.000.23 MISC OPERATING EXP - GENERAL 2,500	21-6499.000.23	MISC OPERATING EXP - GENERAL		
21-6499.000.99 MISC OPERATING EXP - GENERAL 85,000	21-6499.000.99	MISC OPERATING EXP - GENERAL		

**TOTAL FUNCTION 21** 

21-6499.090.99

21-6499.098.23

21-6499.098.99

#### **FUNCTION 23**

1,000 350 3,000

158,400

4,149,150

#### **PAYROLL COSTS** 6100

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
		-,

**MISC OPERATING EXP - WELLNESS** 

**MISC OPERATING EXP - PRINCIPAL MISC OPERATING EXP - PRINCIPAL** 

**TOTAL 6400** 

23-6125.035.25 23-6126.000.26 23-6126.000.99 23-6134.000.28 23-6134.000.28 23-6134.000.29 23-6141.000.24 23-6141.000.26 23-6141.000.28 23-6141.000.99 23-6141.035.25 23-6141.035.25 23-6142.000.24 23-6142.000.24 23-6142.000.28 23-6142.000.28 23-6142.000.28 23-6142.000.28 23-6142.000.99 23-6142.000.99 23-6142.000.99 23-6143.000.21 23-6143.000.28 23-6143.000.28 23-6143.000.28 23-6143.000.28 23-6143.000.28 23-6143.000.28 23-6143.000.29 23-6146.000.21 23-6146.000.21 23-6146.000.24 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.29 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.29 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-6146.000.28 23-61	SUPPORT SALARIES - BILINGUAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & SOCIMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - GENERAL HEACHER RETIREMENT/TRS CARE - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - MILINGUAL TEACHER RETIREMENT/TRS CARE - MILINGUAL TEACHER RETIREMENT/TRS CARE - AT RISK SICK/VACATION RETIREMENT/TRS CARE - AT RISK SICK/VACATION RETIREMENT/TRS CARE AT RISK SICK/VACATION RETIREMENT/TRS CARE AT RISK	3,100 111,200 1,550 2,700 3,350 1,400 140,350 200 150 1,950 3,500 16,500 9,300 20,700 647,900 3,700 250 1,300 1,800 250 63,450 742,000 2,100 650 6,800 8,600 900 313,950 100	14,974,800
6200	CONTRACTED SERVICES		
23-6221.000.99 23-6249.000.26 23-6249.000.99 23-6299.000.99	STAFF TUITION FEES - GENERAL EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	70,000 500 57,000 2,000	129,500
6300	SUPPLIES & MATERIALS		
23-6396.000.26 23-6396.000.28 23-6396.000.99 23-6399.000.26 23-6399.000.28 23-6399.000.99	COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 400 74,050 1,700 1,200 174,500	252,350
6400	OTHER OPERATING COST		
23-6411.100.26 23-6411.100.28 23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	900 500 52,000 3,700	57,100

#### **FUNCTION 31**

## 6100 PAYROLL COSTS

6200	CONTRACTED SERVICES	
	TOTAL 6100	
31-6149.000.23	EMPLOYEE BENEFITS - GENERAL	200
31-6147.000.99	SICK/VACATION RETIREMENT - GENERAL	30,000
31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	78,150
31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL	16,900
31-6146.000.28	TEACHER RETIREMENT/TRS CARE - GENERAL	1,600
31-6146.000.26	TEACHER RETIREMENT/TRS CARE - GENERAL	1,700
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL	38,600
31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	39,450
31-6146.000.22	TEACHER RETIREMENT/TRS CARE - GENERAL	11,950
31-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL	453,500
31-6143.000.99	WORKERS' COMPENSATION - GENERAL	17,750
31-6143.000.30	WORKERS' COMPENSATION - GENERAL	4,950
31-6143.000.28	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.26	WORKERS' COMPENSATION - GENERAL	400
31-6143.000.24		9,250
	WORKERS' COMPENSATION - GENERAL	
31-6143.000.23	WORKERS' COMPENSATION - GENERAL	6,600
31-6143.000.22	WORKERS' COMPENSATION - GENERAL	1,800
31-6142.000.99	HEALTH & LIFE INSURANCE - GENERAL	161,450
31-6142.000.30	HEALTH & LIFE INSURANCE - GENERAL	46,550
31-6142.000.28	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6142.000.26	HEALTH & LIFE INSURANCE - GENERAL	3,850
31-6142.000.24	HEALTH & LIFE INSURANCE - GENERAL	88,000
31-6142.000.23	HEALTH & LIFE INSURANCE - GENERAL	52,550
31-6142.000.22	HEALTH & LIFE INSURANCE - GENERAL	22,350
31-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	40,900
31-6141.000.30	SOCIAL SECURITY/MEDICARE - GENERAL	11,500
31-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	23,350
31-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	15,650
31-6141.000.22	SOCIAL SECURITY/MEDICARE - GENERAL	7,150
31-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	19,850
		1,550
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	
31-6134.000.28	EMPLOYEE ALLOWANCES - GENERAL	400
31-6134.000.26	EMPLOYEE ALLOWANCES - GENERAL	550
31-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL	3,450
31-6134.000.23	EMPLOYEE ALLOWANCES - GENERAL	15,000
31-6134.000.22	EMPLOYEE ALLOWANCES - GENERAL	1,200
31-6125.000.99	SUPPORT SALARIES - GENERAL	38,500
31-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	300
31-6119.000.99	PROFESSIONAL SALARY - GENERAL	3,302,900
31-6119.000.30	PROFESSIONAL SALARY - GENERAL	900,200
31-6119.000.28	PROFESSIONAL SALARY - GENERAL	77,000
31-6119.000.26	PROFESSIONAL SALARY - GENERAL	74,100
31-6119.000.24	PROFESSIONAL SALARY - GENERAL	1,837,300
31-6119.000.23	PROFESSIONAL SALARY - GENERAL	1,231,600
31-6119.000.22	PROFESSIONAL SALARY - GENERAL	540,600
31-6117.000.99	CAREER LADDER - GENERAL	10,500
31-6117.000.30	CAREER LADDER - GENERAL	3,000
31-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	
		1,500
31-6116.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL	100
31-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL	3,000
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,000
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500
31-6112.000.30	PROFESSIONAL SUBSTITUTES - GENERAL	600
31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	700
0100		

#### 6200 CONTRACTED SERVICES

31-6219.000.23 PROFESSIONAL SERVICE - GENERAL

300,000

9,259,750

Account #				Budget 2010 Fund 199
31-6219.000.99 31-6249.000.99	PROFESSIONAL SERVICE - GENERAL EQUIPMENT REPAIRS - GENERAL <b>TOTAL 6200</b>	110,000 125	410,125	
6300	SUPPLIES & MATERIALS		·	
31-6325.000.26 31-6325.000.28 31-6325.000.99 31-6329.000.23 31-6334.000.21 31-6334.000.25 31-6334.000.26 31-6334.000.28 31-6334.000.28 31-6396.000.23 31-6396.000.28 31-6396.000.28 31-6399.000.23 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.000.28 31-6399.001.24 31-6399.031.24 31-6399.031.99 31-6399.072.22	READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - C & T COUNSELORS	$\begin{array}{c} 180\\ 120\\ 200\\ 250\\ 2,000\\ 35,000\\ 30,000\\ 60\\ 40\\ 170,000\\ 2,000\\ 300\\ 200\\ 4,700\\ 6,375\\ 600\\ 300\\ 17,500\\ 10,500\\ 4,500\\ 7,600\\ \end{array}$		
31-6399.079.22 31-6399.079.23	GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES	10,000 125		
	<b>TOTAL 6300</b>		302,550	
6400	OTHER OPERATING COST			
31-6411.000.23 31-6411.072.22 31-6411.100.26 31-6411.100.28 31-6411.100.99 31-6419.000.23 31-6499.000.23 31-6499.000.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	$\begin{array}{c} 10,000\\ 4,500\\ 300\\ 250\\ 18,400\\ 6,000\\ 800\\ 10,000\\ \end{array}$	50,250	
6600	FIXED ASSETS		50,250	
31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	60,000	60,000	
TOTAL FUNCTIO	DN 31		_	10,082,675
	FUNCTION 32			
6100	PAYROLL COSTS			
32-6116.000.23 32-6119.000.23 32-6134.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6144.000.99 32-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{r} 100 \\ 113,500 \\ 3,550 \\ 1,700 \\ 3,850 \\ 600 \\ 10,000 \\ 3,600 \end{array}$	400.0	
6000	TOTAL 6100		136,900	
6300	SUPPLIES & MATERIALS			

Account #				Budget 2010 Fund 199
32-6329.000.23 32-6399.000.23	READING MATERIAL/OTHER - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	300 500	800	
6400	OTHER OPERATING COST			
32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,500	1,500	
TOTAL FUNCTIO			1,500	139,200
	FUNCTION 33			,
6100	PAYROLL COSTS			
33-6112.000.26 33-6116.000.28 33-6116.000.99 33-6116.057.23 33-6118.000.99 33-6119.000.23 33-6119.000.26 33-6119.000.26 33-6119.000.28 33-6122.000.24 33-6122.000.24 33-6122.000.30 33-6125.000.24 33-6125.000.24 33-6125.000.24 33-6125.000.23 33-6134.000.23 33-6134.000.23 33-6134.000.24 33-6141.000.24 33-6141.000.23 33-6141.000.28 33-6141.000.28 33-6141.000.28 33-6141.000.28 33-6141.000.28 33-6141.000.28 33-6142.000.23 33-6142.000.24 33-6142.000.23 33-6142.000.24 33-6142.000.28 33-6142.000.28 33-6142.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6143.000.28 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6144.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.000.99 33-6149.00	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPORT SALARIES - GENERAL SUCAL SECURITY/MEDICARE - GENERAL HALTH & LIFE INSURANCE - GENERAL HALTH & LI	$\begin{array}{c} 300\\ 14,400\\ 200\\ 21,000\\ 6,000\\ 500\\ 87,000\\ 27,000\\ 46,500\\ 2,162,500\\ 700\\ 400\\ 200\\ 88,100\\ 59,500\\ 38,500\\ 300\\ 550\\ 22,450\\ 800\\ 1,750\\ 400\\ 650\\ 850\\ 31,050\\ 150\\ 3,850\\ 13,300\\ 1,950\\ 3,850\\ 13,300\\ 1,950\\ 3,850\\ 123,650\\ 250\\ 13,350\\ 133,000\\ 1,200\\ 1,200\\ 1,200\\ 100\\ 300\\ 400\\ 39,850\\ 50\\ 30,000\\ 100\\ \end{array}$	2,987,050	
6200	CONTRACTED SERVICES		2,907,050	

33-6219.000.99 PROFESSIONAL SERVICE - GENERAL

15,000

Account #				Budget 2010 Fund 199
33-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,100	16,100	
6300	SUPPLIES & MATERIALS			
33-6325.000.26 33-6329.000.99 33-6396.000.99 33-6399.000.26 33-6399.000.99 33-6399.048.99 33-6399.057.23 33-6399.079.99	READING MATERIALS/BOOKS - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - EXTENDED YEAR GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	200 1,500 300 400 61,770 3,000 500 6,000	73,670	
6400	OTHER OPERATING COST			
33-6411.100.99 33-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	5,000 11,000	16,000	
TOTAL FUNCTIO	N 33		-	3,092,820
	FUNCTION 34			
6100	PAYROLL COSTS			
34-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL TOTAL 6100	172,500	172,500	
TOTAL FUNCTIO	DN 34		_	172,500
6100	FUNCTION 35 PAYROLL COSTS			
35-6126.000.99 35-6141.000.99 35-6142.000.99 35-6144.000.99 35-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	278,300 4,800 1,950 259,000 150	544,200	
TOTAL FUNCTIO	ON 35		-	544,200
6100	FUNCTION 36 PAYROLL COSTS			
$\begin{array}{c} 36\text{-}6112.000.99\\ 36\text{-}6116.000.91\\ 36\text{-}6116.000.99\\ 36\text{-}6116.006.99\\ 36\text{-}6116.017.99\\ 36\text{-}6116.018.99\\ 36\text{-}6116.019.99\\ 36\text{-}6116.020.99\\ 36\text{-}6116.036.99\\ 36\text{-}6116.075.91\\ 36\text{-}6118.000.91\\ 36\text{-}6118.000.99\\ 36\text{-}6118.020.99\\ 36\text{-}6118.020.99\\ 36\text{-}6118.020.99\\ 36\text{-}6121.000.91\\ 36\text{-}6121.000.91\\ 36\text{-}6121.000.99\\ 36\text{-}6121.017.99\\ 36\text{-}6121.018.99\\ 36\text{-}6121.054.99\\ 36\text{-}6121.0561\\ 38\text{-}6121.0561\\ 38\text{-}6121.0561\\ 38\text{-}6121.0561\\ 38\text{-}6121.0561\\ 38\text{-}6121.0561\\ 38\text{-}6121.0561\\ 3$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - PROFESSIONAL EXTRA DUTY PAY - PROFESSIONAL EXTRA DUTY PAY - BAND PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA PROFESSIONAL EXTRA DUTY PAY - CHORAL PROFESSIONAL EXTRA DUTY PAY - CHORAL PROFESSIONAL EXTRA DUTY PAY - SCIENCE PROFESSIONAL EXTRA DUTY PAY - DRILL TEAM PROFESSIONAL EXTRA DUTY PAY - DRILL TEAM PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - CHORAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - DRAMA/THEATER EXTRA DUTY/SUPPORT - DRAMA/THEATER EXTRA DUTY/SUPPORT - BAND EXTRA DUTY/SUPPORT - MESQ CREATIVE	$\begin{array}{c} 500\\ 32,400\\ 3,100\\ 10,500\\ 500\\ 12,350\\ 550\\ 1,150\\ 4,000\\ 200\\ 1,123,500\\ 13,550\\ 700\\ 1,123,500\\ 13,550\\ 700\\ 1,144,000\\ 7,350\\ 300\\ 500\\ 1,700\\ 500\end{array}$		

Account #				Eurod 400
36-6121.064.99 36-6121.094.99 36-6122.000.91 36-6125.000.91 36-6125.000.99 36-6134.000.91 36-6141.000.99 36-6142.000.91 36-6142.000.91 36-6143.000.91 36-6144.000.99 36-6145.000.91 36-6146.000.99 36-6149.000.91 36-6149.000.99	EXTRA DUTY/SUPPORT - SPEECH & DEBATE EXTRA DUTY/SUPPORT - ACADEMIC SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL MPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL EACHER RETIREMENT/TRS CARE - GENERAL MPLOYEE BENEFITS - GENERAL EMPLOYEE BENEFITS - GENERAL MPLOYEE BENEFITS - GENERAL	$\begin{array}{c} 200\\ 600\\ 100\\ 64,500\\ 12,500\\ 14,350\\ 32,700\\ 30,550\\ 53,750\\ 1,000\\ 6,550\\ 201,000\\ 100\\ 62,250\\ 10,300\\ 100\\ 100\\ 100\end{array}$	2,848,700	Fund 199
6200	CONTRACTED SERVICES			
36-6219.000.99 36-6219.006.99 36-6219.017.99 36-6219.018.99 36-6219.020.99 36-6219.020.99 36-6219.036.99 36-6249.000.91 36-6249.063.99 36-6264.000.91 36-6265.019.99 36-6266.006.99 36-6266.018.99	PROFESSIONAL SERVICE - GENERAL PROFESSIONAL SERVICE - DRAMA/THEATER PROFESSIONAL SERVICE - ELEMENTARY MUSIC PROFESSIONAL SERVICE - BAND PROFESSIONAL SERVICE - ORCHESTRA PROFESSIONAL SERVICE - ORCHESTRA PROFESSIONAL SERVICE - CHORAL PROFESSIONAL SERVICE - SCIENCE FAIR PROFESSIONAL SERVICE - DRILL TEAM EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - ATHLETICS TECH COPIER RENTAL - GENERAL EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER VEHICLE RENTAL - BAND	$\begin{array}{c} 10,000\\ 500\\ 7,000\\ 82,250\\ 7,950\\ 29,050\\ 1,000\\ 3,500\\ 500\\ 2,500\\ 6,300\\ 3,000\\ 2,500\\ 33,000\end{array}$		
	TOTAL 6200		189,050	
6300	SUPPLIES & MATERIALS			
36-6311.037.91 36-6311.037.99 36-6311.038.99 36-6319.039.99 36-6319.063.99 36-6329.000.91 36-6396.000.91 36-6399.000.23 36-6399.000.99 36-6399.000.99 36-6399.020.99 36-6399.020.99 36-6399.054.99 36-6399.075.91 36-6399.075.91 36-6399.076.91 36-6399.079.91 36-6399.079.91 36-6399.079.99 36-6399.094.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL OTHER SUPPLIES - PARTS OTHER SUPPLIES - ATHLETICS TECH SERVICE READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - NESQ CREATIVE GENERAL SUPPLIES - DRILL TEAM GENERAL SUPPLIES - CARD SECTION GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - ACADEMIC DECATHALON <b>TOTAL 6300</b>	$\begin{array}{r} 4,400\\ 15,500\\ 500\\ 5,700\\ 3,000\\ 1,000\\ 800\\ 1,000\\ 10,500\\ 5,000\\ 5,400\\ 4,000\\ 31,700\\ 70,500\\ 3,200\\ 1,500\\ 1,000\\ 14,000\end{array}$	178,700	
6400	OTHER OPERATING COST			
36-6411.018.99 36-6411.019.99 36-6411.020.99 36-6411.054.99	TRAVEL/EMPLOYEE - BAND TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - MESQ CREATIVE	8,500 2,600 4,000 3,000		

Budget 2010

Account #

36-6411.054.99

3,000

TRAVEL/EMPLOYEE - MESQ CREATIVE

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 36-6412.018.99	TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - BAND	29,500
36-6412.019.99	TRAVEL/STUDENTS - DAND	83,200 20,900
36-6412.020.99	TRAVEL/STUDENTS - CHORAL	20,900
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 MISC OPERATING EXP - GENERAL	1,300
36-6499.000.23 36-6499.000.91	MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL	2,900 2,500
36-6499.000.91	MISC OPERATING EXP - GENERAL MISC OPERATING EXP - GENERAL	2,500
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	

#### **TOTAL FUNCTION 36**

PAYROLL COSTS

## **FUNCTION 41**

594,825

3,811,275

#### 6100

41-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL	36,000
41-6119.000.24 41-6119.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	39,500 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

Account #				Budget 2010 Fund 199
41-6146.000.24 41-6146.000.99 41-6147.000.99 41-6148.000.99 41-6149.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	250 83,900 30,000 105,000 83,100	4,658,600	
6200	CONTRACTED SERVICES			
$\begin{array}{c} 41\text{-}6211.000.99\\ 41\text{-}6212.000.99\\ 41\text{-}6213.000.99\\ 41\text{-}6219.000.99\\ 41\text{-}6239.000.99\\ 41\text{-}6247.000.99\\ 41\text{-}6249.000.99\\ 41\text{-}6264.000.99\\ 41\text{-}6265.066.99\\ 41\text{-}6266.000.99\\ 41\text{-}6299.000.99\end{array}$	LEGAL SERVICE - GENERAL AUDIT SERVICES - GENERAL TAX COLLECTION - GENERAL PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL VEHICLE REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL EQUIP RENTAL - POSTAGE METER VEHICLE RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	$155,000 \\ 91,500 \\ 320,000 \\ 262,000 \\ 102,000 \\ 500 \\ 4,000 \\ 29,400 \\ 75,000 \\ 27,000 \\ 31,250 \\ \end{cases}$	1,097,650	
6300	SUPPLIES & MATERIALS			
$\begin{array}{c} 41-6311.037.99\\ 41-6319.039.99\\ 41-6325.000.99\\ 41-6326.000.99\\ 41-6329.000.99\\ 41-6395.000.99\\ 41-6396.000.99\\ 41-6399.000.99\\ 41-6399.051.99\\ 41-6399.079.99\end{array}$	VEHICLE FUELS - GAS OTHER SUPPLIES - PARTS READING MATERIALS/BOOKS - GENERAL MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - PRINT SHOP CHARGES	$\begin{array}{c} 14,000\\ 1,000\\ 12,000\\ 1,000\\ 3,600\\ 7,800\\ 53,500\\ 205,000\\ 4,000\\ 193,000\end{array}$		
6400	TOTAL 6300 OTHER OPERATING COST		494,900	
41-6411.100.99 41-6419.000.99 41-6425.000.99 41-6426.000.99 41-6427.000.99 41-6429.000.99 41-6434.000.99 41-6495.000.99 41-6499.000.99 41-6499.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - GENERAL PROPERTY INSURANCE - GENERAL LIABILITY INSURANCE - GENERAL BONDING INSURANCE - GENERAL OTHER INSURANCE ESCROW - GENERAL ELECTION EXPENSES - GENERAL DUES - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - TRAVEL(199-XXX) <b>TOTAL 6400</b>	$\begin{array}{c} 108,900\\ 40,000\\ 2,100\\ 180,000\\ 4,000\\ 15,000\\ 50,000\\ 2,500\\ 564,000\\ 3,000\end{array}$	969,500	
TOTAL FUNCTIO			-	7,220,650
6100	FUNCTION 51 PAYROLL COSTS			
51-6119.000.99 51-6121.000.99 51-6122.000.99 51-6125.000.99 51-6126.000.99 51-6134.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6144.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL	310,500 247,000 75,500 9,707,400 512,750 2,800 141,500 872,850 53,900 661,000		

			-
51-6145.000.99 51-6146.000.99 51-6147.000.99 51-6149.000.99	UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	4,700 80,400 30,000 900	12,701,200
6200	CONTRACTED SERVICES		
51-6219.000.99 51-6219.059.99 51-6246.000.99 51-6246.115.99 51-6246.115.99 51-6246.137.99 51-6246.145.99 51-6246.152.99 51-6247.000.99 51-6249.000.99 51-6255.000.99 51-6256.000.23 51-6256.000.99 51-6256.000.99 51-6259.000.99 51-6259.005.99 51-6264.000.99 51-6264.000.99 51-6267.000.99 51-6269.000.99 51-6269.000.99 51-6299.000.99 51-6299.000.99 51-6299.154.99	PROFESSIONAL SERVICE - GENERAL PROFESSIONAL SERVICE - TOWER BUILDING REPAIRS - GENERAL BUILDING REPAIRS - ASBESTOS RELATED BUILDING REPAIRS - ADA COMPLIANCE BUILDING REPAIRS - INDOOR AIR QUALITY BUILDING REPAIRS - INDOOR AIR QUALITY BUILDING REPAIRS - PAVING BUILDING REPAIRS - CONFING VEHICLE REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL OTHER UTILITIES - GENERAL OTHER UTILITIES - NETWORKING TECH COPIER RENTAL - GENERAL BUILDING RENTAL - GENERAL DILDING RENTAL - GENERAL OTHER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - SHOPS GEN <b>TOTAL 6200</b>	85,000 77,000 924,000 20,000 16,000 60,000 65,000 70,300 121,000 1,499,600 3,900 424,300 6,887,800 1,090,800 21,200 71,400 66,400 3,000 715,000 7,000 5,200 400,000	12,963,900
6300	SUPPLIES & MATERIALS		
51-6311.037.99 51-6315.000.99 51-6316.000.99 51-6316.115.99 51-6316.117.99 51-6316.119.99 51-6316.120.99 51-6316.120.99 51-6316.123.99 51-6316.126.99 51-6316.128.99 51-6316.129.99 51-6316.129.99 51-6316.132.99 51-6316.131.99 51-6316.133.99 51-6316.133.99 51-6316.134.99 51-6316.134.99 51-6316.138.99 51-6316.143.99 51-6316.143.99 51-6316.143.99 51-6316.143.99 51-6316.147.99 51-6316.147.99 51-6316.147.99 51-6316.147.99 51-6316.147.99 51-6316.147.99 51-6316.147.99 51-6316.149.99 51-6316.149.99 51-6316.151.99 51-6316.152.99 51-6316.154.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - GENERAL SUPPLIES BUILDINGS - ASBESTOS RELATED SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - FENCING SUPPLIES BUILDINGS - FIRE EXTINGUISHERS SUPPLIES BUILDINGS - GROUND EQUIPMENT SUPPLIES BUILDINGS - GROUND FERT SAND SUPPLIES BUILDINGS - GROUNDS FERT SAND SUPPLIES BUILDINGS - HARDWARE SUPPLIES BUILDINGS - INDOOR AIR QUALITY SUPPLIES BUILDINGS - NDOOR AIR QUALITY SUPPLIES BUILDINGS - LOCKSMITH SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - PLASTERING & TILE SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - ROOFING SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT	$\begin{array}{c} 195,500\\ 450\\ 745,900\\ 455,000\\ 2,000\\ 90,000\\ 123,000\\ 22,000\\ 123,000\\ 22,000\\ 100\\ 2,500\\ 15,000\\ 100\\ 5,500\\ 15,000\\ 1,000\\ 126,000\\ 1,000\\ 126,000\\ 1,000\\ 126,000\\ 3,000\\ 190,000\\ 47,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000\\ 10,000$	

Budget 2010 Fund 199

51-6316.155.99 51-6316.156.99 51-6319.000.99 51-6319.034.99 51-6319.039.99 51-6319.117.99 51-6319.118.99 51-6319.119.99 51-6319.126.99 51-6319.131.99	SUPPLIES BUILDINGS - SPRINKLER SYSTEMS SUPPLIES BUILDINGS - SIGNS OTHER SUPPLIES - GENERAL OTHER SUPPLIES - TECH SERVICE ENGINEER OTHER SUPPLIES - PARTS OTHER SUPPLIES - ATHLETICS OTHER SUPPLIES - CARPENTRY OTHER SUPPLIES - ADA COMPLIANCE OTHER SUPPLIES - ELECTRICAL GENERAL OTHER SUPPLIES - GROUND EQUIPMENT	5,000 8,000 8,500 6,000 145,000 40,000 30,000 2,000 8,000 15,000		Tunu 199
51-6319.133.99 51-6319.138.99 51-6319.140.99 51-6319.143.99 51-6319.149.99 51-6319.150.99 51-6319.151.99 51-6319.152.99 51-6319.154.99 51-6329.000.99 51-6395.000.99 51-6395.000.99 51-6397.000.99 51-6398.000.99 51-6399.000.99	OTHER SUPPLIES - EXTERMINATING OTHER SUPPLIES - KITCHENS OTHER SUPPLIES - LOCKSMITH OTHER SUPPLIES - PAINTING OTHER SUPPLIES - PAINTING OTHER SUPPLIES - RADIO EQUIPMENT OTHER SUPPLIES - REFRIGERATION OTHER SUPPLIES - REFRIGERATION OTHER SUPPLIES - ROOFING OTHER SUPPLIES - SHOPS GEN MAINT DEPT READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL	5,000 6,000 4,000 5,000 20,000 5,000 4,000 3,500 30,000 4,000 8,000 17,000 2,000 10,000 92,000		
			2,917,150	
6400				
51-6411.100.99 51-6425.000.99 51-6499.000.99 51-6499.146.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) PROPERTY INSURANCE - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PORTABLES	6,700 628,500 238,400 505,000		
	TOTAL 6400		1,378,600	
6600	FIXED ASSETS			
<b>6600</b> 51-6635.000.99	FIXED ASSETS ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	30,000	30,000	
	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	30,000	30,000	29,990,850
51-6635.000.99 TOTAL FUNCTIO	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600 N 51 FUNCTION 52	30,000	30,000	29,990,850
51-6635.000.99 TOTAL FUNCTIO	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600 N 51 FUNCTION 52 PAYROLL COSTS		30,000	29,990,850
51-6635.000.99 TOTAL FUNCTIO	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600 N 51 FUNCTION 52 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL	30,000 112,950 45,000 89,050 20,500 711,800 327,250 300 16,500 89,750 4,050 57,000 100 150 7,900 100		29,990,850
51-6635.000.99 <b>TOTAL FUNCTIO</b> <b>6100</b> 52-6118.000.99 52-6119.000.99 52-6125.000.28 52-6125.000.99 52-6125.000.99 52-6141.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6145.000.99 52-6146.000.28 52-6146.000.99 52-6149.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600 N 51 PROFEDENCE PATROLL COSTS PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SUPORT SALARIES - GENERAL	112,950 45,000 89,050 20,500 711,800 327,250 300 16,500 89,750 4,050 57,000 100 150 7,900	30,000	29,990,850
51-6635.000.99 <b>TOTAL FUNCTIO</b> <b>6100</b> 52-6118.000.99 52-6119.000.99 52-6125.000.28 52-6125.000.99 52-6125.000.99 52-6141.000.28 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6145.000.99 52-6146.000.28 52-6146.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600 N 51 FUNCTION 52 PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL	112,950 45,000 89,050 20,500 711,800 327,250 300 16,500 89,750 4,050 57,000 100 150 7,900		29,990,850

Account #				Budget 2010 Fund 199
52-6219.000.99	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	20,000	38,000	
6300	SUPPLIES & MATERIALS			
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	6,950	6,950	
6400	OTHER OPERATING COST			
52-6498.000.28 52-6498.000.99 52-6499.000.99	RESOURCE OFFICER - GENERAL RESOURCE OFFICER - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	50,000 962,000 60,200	1,072,200	
TOTAL FUNCTIO				2,599,550
TOTAL TONOTIC	FUNCTION 53			2,000,000
6100	PAYROLL COSTS			
53-6116.000.99 53-6119.000.99 53-6121.000.99 53-6121.034.99 53-6122.000.99 53-6125.000.99 53-6126.000.99 53-6134.000.99 53-6141.000.99 53-6141.034.99 53-6142.000.99 53-6142.000.99 53-6144.000.99 53-6144.000.99 53-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - TECH SERVICE SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - TECH SERVICE HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TECH	$\begin{array}{c} 25,000\\ 936,500\\ 123,700\\ 2,000\\ 400\\ 1,147,500\\ 4,500\\ 9,050\\ 25,850\\ 50\\ 123,900\\ 11,200\\ 131,500\\ 22,000\\ 100\end{array}$		
			2,563,250	
6200	CONTRACTED SERVICES			
53-6217.000.99 53-6219.000.99 53-6219.065.99 53-6239.000.99 53-6247.000.99 53-6249.000.99 53-6249.063.99 53-6249.065.99 53-6249.177.99 53-6249.178.99 53-6249.179.99 53-6249.180.99 53-6249.181.99 53-6264.000.99 53-6265.000.99 53-6299.000.99	DATA PROCESSING SERVICE - GENERAL PROFESSIONAL SERVICE - GENERAL PROFESSIONAL SERVICE - NETWORKING TECH EDUCATION SERVICE CENTER - GENERAL VEHICLE REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - ATHLETICS TECH EQUIPMENT REPAIRS - NETWORKING TECH EQUIPMENT REPAIRS - NETWORKING TECH EQUIPMENT REPAIRS - PRINTER EQUIPMENT REPAIRS - FIRE& SECURITY ALARM EQUIPMENT REPAIRS - SECURITY CAMERA EQUIPMENT REPAIRS - CABLE/TV. PA. LIGHTING. COPIER RENTAL - GENERAL EQUIP RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	$\begin{array}{c} 20,000\\ 75,000\\ 127,300\\ 1,000\\ 7,600\\ 240,500\\ 3,500\\ 12,500\\ 3,500\\ 250\\ 3,250\\ 200\\ 1,350\\ 11,800\\ 5,000\\ 306,500\\ \end{array}$	819,250	
6300	SUPPLIES & MATERIALS			
53-6311.037.99 53-6317.000.99 53-6317.015.99 53-6319.034.99 53-6319.065.99 53-6326.000.99	VEHICLE FUELS - GAS COMPUTER SUPPLIES/M&O - GENERAL COMPUTER SUPPLIES/M&O - TECH SERVICES OTHER SUPPLIES - TECH SERVICE ENGINEER OTHER SUPPLIES - NETWORKING TECH MAGAZINES - GENERAL	29,000 40,000 14,250 26,000 20,000 500		

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Account #				Budget 2010
53-6326.034.99 53-6395.000.99 53-6396.000.99 53-6396.034.99 53-6396.162.99 53-6396.163.99 53-6396.164.99 53-6396.165.99 53-6396.166.99 53-6396.168.99 53-6396.168.99 53-6396.170.99 53-6396.171.99 53-6396.172.99 53-6396.173.99 53-6396.175.99 53-6396.175.99 53-6396.176.99 53-6396.176.99 53-6399.000.99 53-6399.079.99	MAGAZINES - TECH SERVICE ENGINEER ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - TECH SERVICE COMPUTER SUPPLIES - TECH SERVICE COMPUTER SUPPLIES - NOTOR COMPUTER SUPPLIES - NOVELL LICENSES COMPUTER SUPPLIES - NOVELL LICENSES COMPUTER SUPPLIES - IPRISM INTERNET COMPUTER SUPPLIES - IPRISM INTERNET COMPUTER SUPPLIES - CITRIX COMPUTER SUPPLIES - POSTINI SPAM FILTER COMPUTER SUPPLIES - SPYSWEEPER COMPUTER SUPPLIES - SCHOOLDUDE WORK COMPUTER SUPPLIES - SCHOOLDUDE WORK COMPUTER SUPPLIES - ENCORE SECURITY COMPUTER SUPPLIES - OPEN VIEW COMPUTER SUPPLIES - OPEN VIEW COMPUTER SUPPLIES - CISCO CATALYST 6509 GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES	2,000 4,000 302,000 4,200 40,000 5,850 23,200 1,700 8,000 5,100 7,600 2,100 1,300 9,000 12,000 4,000 1,500 3,500 1,000 20,000 1,000	588,800	Fund 199
			588,800	
6400 53-6411.100.99 53-6419.000.99 53-6499.000.99 53-6499.065.99	OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - NETWORKING TECH TOTAL 6400	33,500 20,000 71,500 2,000	127,000	
TOTAL FUNCTIO				4,098,300
TOTAL FUNCTIO	FUNCTION 61			4,098,500
6100	PAYROLL COSTS			
61-6116.000.23 61-6144.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TRS ON-BEHALF BENEFIT - GENERAL <b>TOTAL 6100</b>	500 3,000	3,500	
6200	CONTRACTED SERVICES			
61-6219.092.99	PROFESSIONAL SERVICE - AT RISK TOTAL 6200	35,000	35,000	
6300	SUPPLIES & MATERIALS			
61-6329.000.23 61-6334.000.23 61-6395.000.23 61-6397.000.23 61-6399.000.23	READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	250 1,000 500 500 500	2,750	
TOTAL FUNCTIO			_,: ••	41,250
_	FUNCTION 81			,
6100	PAYROLL COSTS			
81-6122.000.99 81-6125.000.99 81-6141.000.99 81-6142.000.99 81-6143.000.99 81-6144.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TRS ON-BEHALE BENEFIT - GENERAL	100 107,000 500 7,750 600 19,500		

19,500

600

TRS ON-BEHALF BENEFIT - GENERAL

TEACHER RETIREMENT/TRS CARE - GENERAL

81-6144.000.99

81-6146.000.99

Account #				Budget 2010 Fund 199
81-6149.000.99	EMPLOYEE BENEFITS - GENERAL TOTAL 6100	100	136,150	
6200	CONTRACTED SERVICES			
81-6219.000.99 81-6244.000.99 81-6246.000.99 81-6247.000.99 81-6249.000.99	PROFESSIONAL SERVICE - GENERAL TECHNOLOGY REPAIRS - GENERAL BUILDING REPAIRS - GENERAL VEHICLE REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL <b>TOTAL 6200</b>	3,000 3,000 51,000 3,000 8,000	68,000	
6300	SUPPLIES & MATERIALS			
81-6311.037.99 81-6316.118.99 81-6316.126.99 81-6316.143.99 81-6316.149.99 81-6319.000.99 81-6329.000.99 81-6395.000.99 81-6398.000.99 81-6399.000.99 81-6399.079.99	VEHICLE FUELS - GAS SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - PLUMBING OTHER SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	$\begin{array}{c} 11,000\\ 37,000\\ 20,000\\ 5,400\\ 20,000\\ 13,000\\ 250\\ 30,000\\ 1,000\\ 7,000\\ 6,000\\ 1,000\end{array}$	151,650	
6400	OTHER OPERATING COST			
81-6411.100.99 81-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	2,000 3,000	5,000	
TOTAL FUNCTION	DN 81		-	360,800
	FUNCTION 95			
6200	CONTRACTED SERVICES			
95-6223.000.99	STUDENT TUITION-OTHER THAN PUB - TOTAL 6200	240,000	240,000	
TOTAL FUNCTION	DN 95		-	240,000
	FUNCTION 97			
6400	OTHER OPERATING COST			
97-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	3,850,000	3,850,000	
TOTAL FUNCTION	DN 97		-	3,850,000
	FUNCTION 99			
6200	CONTRACTED SERVICES			
99-6213.000.99	TAX COLLECTION - GENERAL TOTAL 6200	380,000	380,000	
TOTAL FUNCTION	DN 99		-	380,000
TOTAL FUND - 1	99		-	257,024,616

Account #				Budget 2010 Fund 204
	FUNCTION 11			
6100	PAYROLL COSTS			
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	8,900	8,900	
6200	CONTRACTED SERVICES			
11-6219.000.11	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	24,178	24,178	
TOTAL FUNCTIO	DN 11		-	33,078
FUNCTION 31				
6100	PAYROLL COSTS			
31-6119.000.24 31-6141.000.24 31-6142.000.24 31-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	72,500 950 3,900 5,350	82,700	
6300	SUPPLIES & MATERIALS			
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,600	3,600	
6400	OTHER OPERATING COST			
31-6411.000.99	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	100	100	
TOTAL FUNCTIO	DN 31		-	86,400
TOTAL FUND - 2	OTAL FUND - 204			

	FUNCTION 00			Funa 211
8900	OTHER USES			
00-8911.000.00	TRANSFERS OUT - GENERAL TOTAL 8900	4,981,600	4,981,600	
TOTAL FUNCTION	ON 00			4,981,600
	FUNCTION 11			
6100	PAYROLL COSTS			
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	15,000 3,000 59,500 350 4,600	82,450	
6200	CONTRACTED SERVICES			
11-6219.000.24	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	12,000	12,000	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000	5,000	
TOTAL FUNCTION	ON 11			99,450
	FUNCTION 13			
6400	OTHER OPERATING COST			
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	81,405	81,405	
TOTAL FUNCTION	ON 13			81,405
	FUNCTION 21			
6100	PAYROLL COSTS			
21-6119.000.24 21-6125.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	68,500 58,000 850 3,850 650 8,400	140,250	
6200	CONTRACTED SERVICES			
21-6239.000.24 21-6299.000.24	EDUCATION SERVICE CENTER - GENERAL MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	5,000 45,000	50,000	
TOTAL FUNCTION				190,250
	FUNCTION 34			
6100	PAYROLL COSTS			
34-6121.000.24	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	25,000	25,000	
TOTAL FUNCTION	DN 34			25,000

# Account #

6100	PAYROLL COSTS			
61-6119.000.24 61-6121.000.24 61-6141.000.24 61-6142.000.24 61-6146.000.24	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	68,500 2,000 1,000 3,850 5,000	80.350	
6300	SUPPLIES & MATERIALS		,	
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT TOTAL 6300	31,000	31,000	
TOTAL FUNCTION 61				111,350
TOTAL FUND - 211				5,489,055

Account #				Budget 2010 Fund 212
	FUNG	CTION 11		
6200	CONTRACTED SERVICES			
11-6219.000.25	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	500	500	
6300	SUPPLIES & MATERIALS			
11-6399.000.25	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500	2,500	
6400	OTHER OPERATING COST			
11-6412.000.25	TRAVEL/STUDENTS - GENERAL TOTAL 6400	500	500	
TOTAL FUNCTIO	N 11		-	3,500
	FUNG	CTION 21		
6100	PAYROLL COSTS			
21-6118.035.25	PROFESSIONAL STIPENDS - BILINGUA TOTAL 6100	L 6,000	6,000	
TOTAL FUNCTIO	DN 21		-	6,000
TOTAL FUND - 2	12		-	9,500

	FUNCTION 11			
6100	PAYROLL COSTS			
$\begin{array}{c} 11\text{-}6112.000.23\\ 11\text{-}6116.000.23\\ 11\text{-}6117.000.23\\ 11\text{-}6118.000.23\\ 11\text{-}6119.000.23\\ 11\text{-}6121.000.23\\ 11\text{-}6122.000.23\\ 11\text{-}6125.000.23\\ 11\text{-}6126.000.23\\ 11\text{-}6142.000.23\\ 11\text{-}6142.000.23\\ 11\text{-}6143.000.23\\ 11\text{-}6146.000.23\\ 11\text{-}6146.000.23\\ \end{array}$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{r} 27,300\\ 6,000\\ 4,500\\ 1,250\\ 2,983,100\\ 500\\ 31,600\\ 1,393,300\\ 1,500\\ 60,550\\ 377,800\\ 23,950\\ 315,750\end{array}$	5,227,100	
6200	CONTRACTED SERVICES			
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	28,000	28,000	
6300	SUPPLIES & MATERIALS			
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000	5,000	
TOTAL FUNCTIO	DN 11			5,260,100
	FUNCTION 13			
6100	PAYROLL COSTS			
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL <b>TOTAL 6100</b>	1,000	1,000	
6400	OTHER OPERATING COST			
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	5,000	5,000	
TOTAL FUNCTIO	DN 13			6,000
	FUNCTION 21			
6100	PAYROLL COSTS			
21-6116.000.23 21-6122.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23 21-6143.000.23 21-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 200 24,500 350 3,850 150 1,800	31,050	
TOTAL FUNCTIO	ON 21			31,050
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6116.000.23 31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,000 673,200 7,700 26,850 3,600 47,200		

Account #				Budget 2010 Fund 224
	TOTAL 6100		759,550	
TOTAL FUNCTIO	TOTAL FUNCTION 31			
	FUNCTION 32			
6100	PAYROLL COSTS			
32-6116.000.23 32-6119.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 51,000 750 3,850 300 3,750	60,150	
TOTAL FUNCTIO			-	60,150
	FUNCTION 61			00,100
6100	PAYROLL COSTS			
61-6125.000.23 61-6141.000.23 61-6142.000.23 61-6143.000.23 61-6146.000.23	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	34,500 450 3,600 200 2,500	41,250	
TOTAL FUNCTIO				41,250
			-	
TOTAL FUND - 224				6,158,100

6100	PAYROLL COSTS
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL
11-6119.000.23	PROFESSIONAL SALARY - GENERAL
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL
11-6125.000.23	SUPPORT SALARIES - GENERAL
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL

11-6142.000.23HEALTH & LIFE INSURANCE - GENERAL11-6146.000.23TEACHER RETIREMENT/TRS CARE - GENERALTOTAL 6100

### **TOTAL FUNCTION 11**

**TOTAL FUND - 225** 

80,000

1,00048,00050021,0001,000

3,500

5,000

80,000

80,000

Account #				Budget 2010 Fund 226
	FUNCTION 1	1		
6100	PAYROLL COSTS			
11-6119.000.23	PROFESSIONAL SALARY - GENERAL TOTAL 6100	4,209	4,209	
6200	CONTRACTED SERVICES			
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - TOTAL 6200	13,030	13,030	
TOTAL FUNCTIO	TOTAL FUNCTION 11			17,239
TOTAL FUND - 2	26		-	17,239

	FUNCTION 00			
8900	OTHER USES			
00-8911.000.00	TRANSFERS OUT - GENERAL TOTAL 8900	870,800	870,800	
TOTAL FUNCTIO	N 00			870,800
	FUNCTION 35			
6100	PAYROLL COSTS			
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	74,500 5,155,500 57,450 566,200 27,150 67,700	5,948,500	
6200	CONTRACTED SERVICES			
35-6247.000.99	VEHICLE REPAIRS - GENERAL TOTAL 6200	5,000	5,000	
6300	SUPPLIES & MATERIALS			
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	8,206,000 948,500 909,600 161,400	10,225,500	
TOTAL FUNCTIO	N 35			16,179,000

**TOTAL FUND - 240** 

17,049,800

6100	PAYROLL COSTS				
35-6121.000.99 35-6141.000.99 35-6142.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	42,400 400 8,000 200	51,000		
6300	SUPPLIES & MATERIALS				
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL TOTAL 6300	39,000	39,000		
TOTAL FUNCTION	DN 35			90,000	
	10			00.000	

TOTAL FUND - 242

90,000

	FUNCTION 11			
6300	SUPPLIES & MATERIALS			
6300 11-6396.000.22 11-6396.024.22 11-6396.028.22 11-6396.053.22 11-6396.087.22 11-6398.022.22 11-6398.080.22 11-6398.082.22 11-6399.011.22 11-6399.013.22 11-6399.023.22 11-6399.024.22 11-6399.024.22 11-6399.025.22 11-6399.029.22 11-6399.033.22 11-6399.033.22 11-6399.033.22 11-6399.077.22 11-6399.077.22 11-6399.080.22 11-6399.087.22 11-6399.087.22 11-6399.087.22 11-6399.087.22 11-6399.093.22	SUPPLIES & MATERIALS COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - ARCHITECTURAL COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - TECHNOLOGY SYSTEMS COMPUTER SUPPLIES - COMMUNICATION EQUIPMENT \$300-\$5.000 - AUTO TECHNICIANS EQUIPMENT \$300-\$5.000 - AUTO COLLISION EQUIPMENT \$300-\$5.000 - MANUFACTURING GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - AMILY & CONSUMER GENERAL SUPPLIES - AUTO TECHNICIANS GENERAL SUPPLIES - AUTO TECHNICIANS GENERAL SUPPLIES - AUTO TECHNICIANS GENERAL SUPPLIES - AUTO COLLISION REPAIR GENERAL SUPPLIES - DIVERSIFIED CAREER GENERAL SUPPLIES - DIVERSIFIED CAREER GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - COSMETOLOGY GENERAL SUPPLIES - COSMETOLOGY GENERAL SUPPLIES - CRIMINAL JUSTICE GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - HEALTH SCIENCE GENERAL SUPPLIES - MANUFACTURING GENERAL SUPPLIES - CONSTRUCTION GENERAL SUPPLIES - MANUFACTURING GENERAL SUPPLIES - COMMUNICATION GENERAL SUPPLIES - CHILD CARE GUIDANCE &	$\begin{array}{c} 400\\ 10,000\\ 4,000\\ 10,000\\ 5,000\\ 5,000\\ 5,000\\ 10,000\\ 72,500\\ 27,000\\ 5,000\\ 2,000\\ 11,000\\ 7,500\\ 5,000\\ 2,000\\ 28,000\\ 3,000\\ 28,000\\ 3,000\\ 11,000\\ 16,000\\ 9,000\\ 4,000\\ 15,000\\ 11,000\end{array}$	324,400	
6400	OTHER OPERATING COST			
11-6412.000.22	TRAVEL/STUDENTS - GENERAL TOTAL 6400	5,000	5,000	
TOTAL FUNCTIO			, 	329,400
	FUNCTION 13			·
6100	PAYROLL COSTS			
13-6112.000.22 13-6116.000.22	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL <b>TOTAL 6100</b>	3,000 2,000	5,000	
6200	CONTRACTED SERVICES			
13-6219.000.22	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	4,000	4,000	
6400	OTHER OPERATING COST			
13-6411.000.22	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	30,000	30,000	
TOTAL FUNCTIO	DN 13			39,000
	FUNCTION 21			
6300	SUPPLIES & MATERIALS			
21-6399.000.22	GENERAL SUPPLIES - GENERAL TOTAL 6300	600	600	

Account #				Budget 2010 Fund 244
TOTAL FUNCTIO	DN 21		-	600
	FUNCTION 31			
6300	SUPPLIES & MATERIALS			
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS TOTAL 6300	33,000	33,000	
TOTAL FUNCTIO	DN 31		-	33,000
	FUNCTION 36			
6100	PAYROLL COSTS			
36-6116.000.22	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	1,000	1,000	
TOTAL FUNCTIO	DN 36		_	1,000
	FUNCTION 61			
6200	CONTRACTED SERVICES			
61-6219.092.22	PROFESSIONAL SERVICE - AT RISK TOTAL 6200	10,000	10,000	
TOTAL FUNCTIO	DN 61		_	10,000
TOTAL FUND - 2	44		-	413,000

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	FUNCTION 11			
6100	PAYROLL COSTS			
$\begin{array}{c} 11-6112.000.11\\ 11-6112.001.11\\ 11-6112.004.11\\ 11-6112.017.11\\ 11-6116.000.11\\ 11-6119.000.11\\ 11-6134.000.11\\ 11-6141.000.11\\ 11-6142.000.11\\ 11-6143.000.11\\ 11-6146.000.11\end{array}$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - MATHEMATICS PROFESSIONAL SUBSTITUTES - SCIENCE PROFESSIONAL SUBSTITUTES - ELEMENTARY PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	$\begin{array}{r} 17,000\\ 100\\ 3,200\\ 500\\ 72,000\\ 333,000\\ 3,950\\ 6,150\\ 17,550\\ 1,800\\ 28,500\\ \end{array}$	483,750	
6400	OTHER OPERATING COST			
11-6499.000.11	MISC OPERATING EXP - GENERAL TOTAL 6400	10,000	10,000	
TOTAL FUNCTIO	N 11			493,750
	FUNCTION 13			
6100	PAYROLL COSTS			
13-6116.000.99 13-6118.000.99 13-6119.000.99 13-6134.000.99 13-6141.000.99 13-6142.000.99 13-6143.000.99 13-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	16,450 4,500 154,500 900 2,250 11,600 850 11,800	202,850	
6200	CONTRACTED SERVICES			
13-6219.000.99	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	253,000	253,000	
6300	SUPPLIES & MATERIALS			
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL TOTAL 6300	8,500	8,500	
6400	OTHER OPERATING COST			
13-6411.000.99 13-6499.000.99	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	20,000 10,000	30,000	
TOTAL FUNCTIO	DN 13			494,350
	FUNCTION 21			
6100	PAYROLL COSTS			
21-6117.000.99 21-6118.000.99 21-6119.000.99 21-6134.000.99 21-6141.000.99 21-6142.000.99 21-6143.000.99 21-6146.000.99	CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,500 1,500 63,500 900 3,850 350 5,050		

Account #		Βι	dget 2010 Fund 255
	TOTAL 6100	78,550	
TOTAL FUNCTION 21			78,550
TOTAL FUND - 255			1,066,650

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 EUNCTIC	NN 42		_

TOTAL FUNCTION 13

**TOTAL FUND - 262** 

50,000

50,000

	FUNCTION 11			
6100	PAYROLL COSTS			
$\begin{array}{c} 11\text{-}6112.035.25\\ 11\text{-}6116.035.25\\ 11\text{-}6118.035.25\\ 11\text{-}6119.035.25\\ 11\text{-}6122.000.25\\ 11\text{-}6125.000.25\\ 11\text{-}6134.035.25\\ 11\text{-}6141.000.25\\ 11\text{-}61441.035.25\\ 11\text{-}6142.035.25\\ 11\text{-}6143.035.25\\ 11\text{-}6146.000.25\\ 11\text{-}6146.005.25\\ \end{array}$	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - BILINGUAL PROFESSIONAL STIPENDS - BILINGUAL PROFESSIONAL SALARY - BILINGUAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL <b>TOTAL 6100</b>	$\begin{array}{c} 22,500\\ 16,000\\ 11,500\\ 203,600\\ 1,000\\ 28,000\\ 1,200\\ 450\\ 1,200\\ 7,750\\ 700\\ 2,050\\ 6,300 \end{array}$	302,250	
6200	CONTRACTED SERVICES			
11-6219.000.25	PROFESSIONAL SERVICE - GENERAL	40,000		
6200	TOTAL 6200 SUPPLIES & MATERIALS		40,000	
6300		450.000		
11-6325.000.25 11-6396.000.25	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL	150,000 124,000		
11-6399.000.25	GENERAL SUPPLIES - GENERAL TOTAL 6300	100,500	374,500	
TOTAL FUNCTION 11				716,750
	FUNCTION 13			·
6100	PAYROLL COSTS			
13-6116.035.25 13-6119.000.25 13-6143.000.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL <b>TOTAL 6100</b>	14,500 31,000 200	45,700	
6200	CONTRACTED SERVICES			
13-6219.000.25	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	10,000	10,000	
6400	OTHER OPERATING COST			
13-6411.000.25	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	5,000	5,000	
TOTAL FUNCTIO	N 13			60,700
	FUNCTION 21			
6100	PAYROLL COSTS			
21-6112.035.25 21-6116.035.25 21-6118.035.25 21-6119.000.25 21-6121.000.25 21-6121.035.25 21-6125.035.25 21-6126.000.25 21-6126.035.25 21-6134.000.25 21-6134.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - BILINGUAL PROFESSIONAL STIPENDS - BILINGUAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - BILINGUAL SUPPORT SALARIES - BILINGUAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - BILINGUAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - BILINGUAL	6,000 3,000 1,500 112,000 1,000 29,000 1,500 11,000 800 800		

Account #		
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	

	<b>TOTAL 6100</b>		181,050	
6400	OTHER OPERATING COST			
21-6411.000.25	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	15,000	15,000	
TOTAL FUNCTION 21				

TOTAL FUND - 263

196,050 973,500

	FUNCTION 11			
6100	PAYROLL COSTS			
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,600 543,600 12,400 22,800 14,100	594,500	
6200	CONTRACTED SERVICES			
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	1,410,000	1,410,000	
6300	SUPPLIES & MATERIALS			
11-6325.000.23 11-6395.000.23 11-6396.000.23 11-6397.000.23 11-6399.000.23	READING MATERIALS/BOOKS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	712,161 712,161 712,161 712,161 712,161 712,161	3,560,805	
6400	OTHER OPERATING COST			
11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	120,000	120,000	
6600	FIXED ASSETS			
11-6625.000.23 11-6635.000.23 11-6637.000.23 11-6639.000.23	BUILDING IMPROVEMENT - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERAL FURNITURE>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	108,250 1,000,000 30,000 500,000	1,638,250	
TOTAL FUNCTIO				7,323,555
	FUNCTION 13			,,
6100	PAYROLL COSTS			
13-6122.000.23 13-6125.000.23 13-6141.000.23 13-6142.000.23 13-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 17,000 400 3,800 400	21,800	
TOTAL FUNCTIO	N 13			21,800
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6112.000.23 31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 25,600 400 1,900 600	28,700	
TOTAL FUNCTION 31				28,700
TOTAL FUND - 2	83			7,374,055

Account #				Budget 2010 Fund 284
	FUNCTION 11			
6200	CONTRACTED SERVICES			
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	20,000	20,000	
6300	SUPPLIES & MATERIALS			
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	70,583	70,583	
6600	FIXED ASSETS			
11-6635.000.23	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	100,000	100,000	
TOTAL FUNCTIO	DN 11		-	190,583
TOTAL FUND - 2	84		-	190,583

	FUNCTION 11			
6100	PAYROLL COSTS			
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,400 614,400 9,600 42,700 2,400 34,000	705,500	
6200	CONTRACTED SERVICES			
11-6219.000.24	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	12,000	12,000	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,304,500	2,304,500	
6600	FIXED ASSETS			
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	2,014,300	2,014,300	
TOTAL FUNCTIC	N 11			5,036,300
	FUNCTION 13			
6200	CONTRACTED SERVICES			
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	341,000	341,000	
6300	SUPPLIES & MATERIALS			
13-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	30,000	30,000	
TOTAL FUNCTIO	DN 13			371,000
	FUNCTION 21			
6200	CONTRACTED SERVICES			
21-6239.000.24	EDUCATION SERVICE CENTER - GENERAL TOTAL 6200	2,500	2,500	
6300	SUPPLIES & MATERIALS			
21-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	15,500	15,500	
TOTAL FUNCTIO	DN 21			18,000
	FUNCTION 61			
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	54,700	54,700	
TOTAL FUNCTION 61				54,700
TOTAL FUND - 2	85			5,480,000

Account #
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6100	PAYROLL COSTS			
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	4,200 3,400 55,500 3,646,600 45,250 194,150 15,750 235,850	4,200,700	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	718,000	718,000	
TOTAL FUNCTIO	DN 11			4,918,700
	FUNCTION 21			
6200	CONTRACTED SERVICES			
21-6264.000.24	COPIER RENTAL - GENERAL TOTAL 6200	2,400	2,400	
TOTAL FUNCTIO	DN 21			2,400
	FUNCTION 61			
6100	PAYROLL COSTS			
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	3,600	3,600	
6300	SUPPLIES & MATERIALS			
61-6329.000.24 61-6399.000.24 61-6399.042.24	READING MATERIAL/OTHER - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PARENT INVOLVEMENT <b>TOTAL 6300</b>	3,000 42,900 6,000	51,900	
6400	OTHER OPERATING COST			
61-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	5,000	5,000	
TOTAL FUNCTIO	DN 61			60,500
TOTAL FUND - 2	88			4,981,600

Account #				Budget 2010 Fund 289
	FUNCTION 11			1 4114 205
6100	PAYROLL COSTS			
11-6116.000.23 11-6118.000.25	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL <b>TOTAL 6100</b>	20,000 14,000	34,000	
6200	CONTRACTED SERVICES			
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	40,000	40,000	
6300	SUPPLIES & MATERIALS			
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	8,000	8,000	
TOTAL FUNCTION	DN 11		-	82,000
TOTAL FUND - 2	89		_	82,000

6100	PAYROLL COSTS			
11-6119.069.23 11-6141.069.23 11-6142.069.23 11-6146.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - ITINERANT-DEAF TEACHER RETIREMENT/TRS CARE -	19,350 300 3,850 1,500		
	TOTAL 6100		25,000	
TOTAL FUNCTIO	DN 11			25,000
	FUNCTION 31			
6200	CONTRACTED SERVICES			
31-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	19,900	19,900	
6300	SUPPLIES & MATERIALS			
31-6334.000.23 31-6396.000.23	TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL <b>TOTAL 6300</b>	100 100	200	
TOTAL FUNCTIO				20,100
				20,100
TOTAL FUND - 3	15			45,100

Account #				Budget 2010 Fund 316
	FUNCTION 11			
6100	PAYROLL COSTS			
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	10,700	10,700	
6200	CONTRACTED SERVICES			
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	9,000	9,000	
6300	SUPPLIES & MATERIALS			
11-6325.000.23 11-6396.000.23 11-6399.000.23 11-6399.049.23 11-6399.069.23	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PARENT INFANT-DEAF GENERAL SUPPLIES - ITINERANT-DEAF <b>TOTAL 6300</b>	500 500 1,500 400 1,200	4,100	
6400	OTHER OPERATING COST			
11-6412.000.23	TRAVEL/STUDENTS - GENERAL TOTAL 6400	4,500	4,500	
TOTAL FUNCTIO	N 11		_	28,300
	FUNCTION 13			
6200	CONTRACTED SERVICES			
13-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	8,000	8,000	
6400	OTHER OPERATING COST			
13-6411.000.23 13-6411.049.23 13-6411.069.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - PARENT INFANT-DEAF TRAVEL/EMPLOYEE - ITINERANT-DEAF <b>TOTAL 6400</b>	3,700 6,000 14,300	24,000	
TOTAL FUNCTIO	N 13		-	32,000
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	3,200	3,200	
6200	CONTRACTED SERVICES			
31-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	19,000	19,000	
6300	SUPPLIES & MATERIALS			
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000	2,000	
TOTAL FUNCTIO	N 31		-	24,200
	FUNCTION 36			
6400	OTHER OPERATING COST			
36-6499.000.23	MISC OPERATING EXP - GENERAL TOTAL 6400	2,000	2,000	
TOTAL FUNCTIO	N 36		-	2,000

### **TOTAL FUNCTION 36**

TOTAL FUND - 316

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6100	PAYROLL COSTS			
11-6125.000.23 11-6141.000.23 11-6146.000.23	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	11,500 200 500	12,200	
TOTAL FUNCTIO	DN 11			12,200
TOTAL FUND - 3	17			12,200

# FUNCTION 11 6100 PAYROLL COSTS 11-6116.049.23 PROFESSIONAL EXTRA DUTY PAY - PARENT 3,350 TOTAL 6100 3,350 TOTAL FUNCTION 11 3350 TOTAL FUND - 340 3,350

# 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**

**TOTAL FUND - 393** 

400

25,400

25,400

35,550

35,550

#### **FUNCTION 11**

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

# 6100 PAYROLL COSTS

11-6118.000.24 PROFESSIONAL STIPENDS - GENERAL 120,000 TOTAL 6100

120,000

# **TOTAL FUNCTION 11**

**TOTAL FUND - 401** 

120,000

120,000

	FUNCTION 11			
6100	PAYROLL COSTS			
11-6116.000.24 11-6116.001.24 11-6141.000.24 11-6141.001.24 11-6146.000.24 11-6146.001.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - MATHEMATICS TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - <b>TOTAL 6100</b>	410,000 409,000 2,000 1,500 1,000 900	824,400	
6300	SUPPLIES & MATERIALS			
11-6399.001.24 11-6399.008.24	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - READING TOTAL 6300	112,500 112,500	225,000	
TOTAL FUNCTION 11				1,049,400
	FUNCTION 23			
6100	PAYROLL COSTS			
23-6116.000.24 23-6116.001.24 23-6141.000.24 23-6141.001.24 23-6146.000.24 23-6146.001.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - MATHEMATICS TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TOTAL 6100	20,000 5,000 300 100 150 50	25,600	
TOTAL FUNCTIO	)N 23		, <u> </u>	25,600
TOTAL FUND - 4	04			1,075,000

6100	PAYROLL COSTS			
11-6119.000.11 11-6141.000.11 11-6142.000.11 11-6146.000.11	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	106,000 1,500 7,750 3,050	118,300	
6600	FIXED ASSETS			
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	885,000	885,000	
TOTAL FUNCTION 11				1,003,300
	14.4			4 000 000

**TOTAL FUND - 411** 

1,003,300

# 6100 PAYROLL COSTS

11-6119.000.11 PROFESSIONAL SALARY - GENERAL TOTAL 6100

2,500,000

2,500,000

**TOTAL FUNCTION 11** 

**TOTAL FUND - 429** 

2,500,000

2,500,000

Account	#

	FUNCTION	111		
6100	PAYROLL COSTS			
11-6112.000.23 11-6117.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENER TOTAL 6100	2,000 6,000 733,150 4,500 361,000 15,200 56,800 AL 16,650	1,195,300	
6200	CONTRACTED SERVICES			
11-6245.000.23	AUDIO VISUAL REPAIRS - GENERAL TOTAL 6200	2,500	2,500	
6300	SUPPLIES & MATERIALS			
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,500	4,500	
TOTAL FUNCTIO	DN 11			1,202,300
		13		
6400				
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	13,000	13,000	
TOTAL FUNCTIO	N 13			13,000
		21		
6300	SUPPLIES & MATERIALS			
21-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,000	3,000	
6400	OTHER OPERATING COST			
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	3,000	3,000	
TOTAL FUNCTIO	DN 21			6,000
	FUNCTION	I 31		
6100	PAYROLL COSTS			
31-6119.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL TEACHER RETIREMENT/TRS CARE - GENER <b>TOTAL 6100</b>	69,000 AL 2,500	71,500	
6300	SUPPLIES & MATERIALS			
31-6334.000.23	TESTING-MATERIALS - GENERAL TOTAL 6300	1,000	1,000	
TOTAL FUNCTIO	ON 31			72,500
TOTAL FUND - 4	35			1,293,800

Account #				Budget 2010 Fund 480
	FUNCTION 11			
6200	CONTRACTED SERVICES			
11-6299.306.11	MISC CONTRACTED SERVICE - MEF GRANT 1 TOTAL 6200	2,500	2,500	
6300	SUPPLIES & MATERIALS			
11-6395.306.11 11-6395.307.00 11-6399.306.11 11-6399.306.25	ELECTRONICS \$100-\$5.000 - MEF GRANT 1 09-10 ELECTRONICS \$100-\$5.000 - MEF GRANT 2 09-10 GENERAL SUPPLIES - MEF GRANT 1 09-10 GENERAL SUPPLIES - MEF GRANT 1 09-10 <b>TOTAL 6300</b>	13,800 1,200 44,200 2,500	61,700	
TOTAL FUNCTION 11			_	64,200
	FUNCTION 12			
6300	SUPPLIES & MATERIALS			
12-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	2,500	2,500	
TOTAL FUNCTIO	DN 12		_	2,500
	FUNCTION 34			
6400	OTHER OPERATING COST			
34-6412.306.99	TRAVEL/STUDENTS - MEF GRANT 1 09-10 TOTAL 6400	2,500	2,500	
TOTAL FUNCTION 34			_	2,500
TOTAL FUND - 4	80		_	69,200

Account #				Budget 2010 Fund 481
	FUNCTION 11			
6300	SUPPLIES & MATERIALS			
11-6399.319.11 11-6399.370.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 GENERAL SUPPLIES - MEF GRANT 2 09-10	7,500 775		
	TOTAL 6300		8,275	
TOTAL FUNCTIO	N 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 FUNCTIO	N 36		_	2,070
TOTAL FUND - 4	81		_	10,345

Account #				Budget 2010 Fund 482
	FUNCTION 11			
6100	PAYROLL COSTS			
11-6116.327.11	PROFESSIONAL EXTRA DUTY PAY - AVID MEF TOTAL 6100	25,000	25,000	
6300	SUPPLIES & MATERIALS			
11-6399.327.11	GENERAL SUPPLIES - AVID MEF GRANT 09-10 TOTAL 6300	25,000	25,000	
6400	OTHER OPERATING COST			
11-6411.327.11 11-6499.327.11	TRAVEL/EMPLOYEE - AVID MEF GRANT 09-10 MISC OPERATING EXP - AVID MEF GRANT 09-10 <b>TOTAL 6400</b>	25,000 25,000	50,000	
TOTAL FUNCTION	ON 11		-	100,000
TOTAL FUND - 4	182		-	100,000

# 6500 DEBT SERVICE FEES

	<b>TOTAL 6500</b>	45,40
71-6599.000.99	DEBT SERVICE FEES - GENERAL	300,000
71-6521.000.99	INTEREST ON BONDS - GENERAL	18,774,600
71-6511.000.99	BOND PRINCIPAL - GENERAL	26,328,900

#### **TOTAL FUNCTION 71**

**TOTAL FUND - 511** 

45,403,500

45,403,500

45,403,500

Account #					Budget 2010 Fund 691
6600	FIXED ASSETS	FUNCTION 11			
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GE <b>TOTAL 6600</b>	NERAL	1,600,850	1,600,850	
TOTAL FUNCTIO	DN 11			-	1,600,850
		FUNCTION 12			
6600	FIXED ASSETS				
12-6639.000.99 12-6669.000.99	EQUIPMENT>\$5.000 - GENERAL LIBRARY BOOKS - GENERAL <b>TOTAL 6600</b>		24,600 200,000	224,600	
TOTAL FUNCTIO	DN 12			-	224,600
6600	FIXED ASSETS	FUNCTION 33			
33-6639.000.99	EQUIPMENT>\$5.000 - GENERAL <b>TOTAL 6600</b>		22,500	22,500	
TOTAL FUNCTIO	DN 33			-	22,500
		FUNCTION 34			
6600	FIXED ASSETS				
34-6631.000.23 34-6631.000.99 34-6639.000.99	VEHICLE>\$5.000 - GENERAL VEHICLE>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL <b>TOTAL 6600</b>		285,411 445,865 39,709	770,985	
TOTAL FUNCTIO	DN 34			-	770,985
		FUNCTION 35			
6600	FIXED ASSETS				
35-6631.000.99	VEHICLE>\$5.000 - GENERAL <b>TOTAL 6600</b>		24,000	24,000	
TOTAL FUNCTIO	DN 35			-	24,000
6600	FIXED ASSETS	FUNCTION 36			
36-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GE TOTAL 6600	NERAL	90,000	90,000	
TOTAL FUNCTIO	DN 36			-	90,000
		FUNCTION 41			
6600	FIXED ASSETS				
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GE TOTAL 6600	NERAL	25,000	25,000	
TOTAL FUNCTIO	DN 41				25,000
6600	FIXED ASSETS	FUNCTION 51			
51-6625.118.99 51-6625.126.99 51-6625.145.99 51-6625.152.99 51-6631.149.99	BUILDING IMPROVEMENT - CARF BUILDING IMPROVEMENT - ELEC BUILDING IMPROVEMENT - PAVI BUILDING IMPROVEMENT - ROO VEHICLE>\$5.000 - PLUMBING	CTRICAL NG	84,000 35,000 30,000 400,000 83,260		

Account #				Budget 2010 Fund 691
51-6639.000.99 51-6639.118.99 51-6639.131.99 51-6639.140.99 51-6639.149.99	EQUIPMENT>\$5.000 - GENERAL EQUIPMENT>\$5.000 - CARPENTRY EQUIPMENT>\$5.000 - GROUND EQUIPMENT EQUIPMENT>\$5.000 - LOCKSMITH EQUIPMENT>\$5.000 - PLUMBING	565,000 11,000 29,000 10,000 56,500		
	<b>TOTAL 6600</b>		1,303,760	
TOTAL FUNCTIO	N 51		-	1,303,760
	FUNCTION	N 53		
6600	FIXED ASSETS			
53-6631.000.99 53-6635.000.99 53-6639.000.99	VEHICLE>\$5.000 - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL	25,000 1,044,720 135,000		
	TOTAL 6600		1,204,720	
TOTAL FUNCTIO	N 53		_	1,204,720
	FUNCTION	N 81		
6600	FIXED ASSETS			
81-6624.000.99 81-6625.000.99 81-6626.000.99 81-6637.000.99 81-6639.000.99	BUILDING PURCHASE/CONSTRUCTION - BUILDING IMPROVEMENT - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	14,521,100 3,339,200 1,048,900 3,441,900 1,044,340	23,395,440	
TOTAL FUNCTIO				23,395,440
			_	
TOTAL FUND - 6	91			28,661,855

		FUNCTION 00		
8900	OTHER USES			
00-8911.000.00	TRANSFERS OUT - GENERAL TOTAL 8900		4,981,600 <b>4,981,600</b>	
TOTAL FUNCTIO	DN 00		-	4,981,600
TOTAL FUND - 2	11		-	4,981,600
		FUNCTION 00		
8900	OTHER USES			
00-8911.000.00	TRANSFERS OUT - GENERAL TOTAL 8900		870,800 <b>870,800</b>	
TOTAL FUNCTION 00			-	870,800
TOTAL FUND - 240			-	870,800
TOTAL ORGANI	ZATION 000		-	5,852,400

**CONTRACTED SERVICES** 

6200

12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
TOTAL FUNCTIO	DN 12	-	1,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.401.91 36-6121.406.91 36-6121.404.91 36-6121.407.91 36-6121.409.91 36-6121.411.91	EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - BASKETBALL EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - VOLLEYBALL <b>TOTAL 6100</b>	3,000 2,500 17,000 5,500 3,500 3,500 <b>35,000</b>	
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	600 <b>600</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.656.99 36-6399.652.91 36-6399.659.99 36-6399.651.91 36-6399.653.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES GENERAL SUPPLIES - JR VARSITY CHEERLEADER GENERAL SUPPLIES - STUDENT PARKING (170-XXX) GENERAL SUPPLIES - VARSITY CHEERLEADER GENERAL SUPPLIES - FRESHMAN CHEERLEADER <b>TOTAL 6300</b>	2,500 20,000 10,000 4,600 1,000 12,100 4,600 <b>54,800</b>	
6400	OTHER OPERATING COST		
36-6412.650.91 36-6499.650.91 36-6499.655.99 36-6499.653.91 36-6499.651.91 36-6499.652.91	TRAVEL/STUDENTS - CHEERLEADER FUND MISC OPERATING EXP - CHEERLEADER FUND MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - FRESHMAN CHEERLEADER MISC OPERATING EXP - VARSITY CHEERLEADER MISC OPERATING EXP - JR VARSITY CHEERLEADER <b>TOTAL 6400</b>	2,700 1,100 30,000 2,000 2,000 2,000 <b>39,800</b>	
TOTAL FUNCTIO	DN 36	-	130,200
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6219.401.91 52-6219.404.91 52-6219.407.91 52-6219.406.91	PROFESSIONAL SERVICE - BASEBALL PROFESSIONAL SERVICE - FOOTBALL PROFESSIONAL SERVICE - BASKETBALL PROFESSIONAL SERVICE - SOFTBALL TOTAL 6200	500 5,000 1,500 500 <b>7,500</b>	
TOTAL FUNCTIO		-	7,500
TOTAL FUND - 1	70		139,200

**FUNCTION 36** 

6200 CONTRACTED SERVICES

36-6245.402.91 36-6249.402.91 36-6299.402.91 36-6299.401.91 36-6299.404.91 36-6299.406.91 36-6299.407.91 36-6299.410.91 36-6299.411.91 36-6299.409.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS EQUIPMENT REPAIRS - MISCELLANEOUS MISC CONTRACTED SERVICE - MISCELLANEOUS MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - TRACK MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - SOCCER <b>TOTAL 6200</b>	2,000 6,000 2,000 3,500 7,000 2,300 8,100 2,500 3,000 4,500 <b>40,900</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 36-6399.401.91\\ 36-6399.400.91\\ 36-6399.402.91\\ 36-6399.250.91\\ 36-6399.409.91\\ 36-6399.411.91\\ 36-6399.410.91\\ 36-6399.407.91\\ 36-6399.408.91\\ 36-6399.406.91\\ 36-6399.405.91\\ 36-6399.404.91\\ \end{array}$	GENERAL SUPPLIES - BASEBALL GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - SOCCER GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - FOOTBALL	5,000 8,400 5,600 12,000 5,000 4,000 5,500 13,000 2,500 5,000 1,750 36,000 <b>103,750</b>
6400	TOTAL 6300 OTHER OPERATING COST	103,750
36-6411.402.91 36-6411.451.91 36-6411.450.91 36-6411.452.91 36-6411.453.91 36-6412.400.91 36-6412.401.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.405.91 36-6412.405.91 36-6412.406.91 36-6412.407.91 36-6412.407.91 36-6428.402.91 36-6497.402.91 36-6497.409.91 36-6497.405.91 36-6497.405.91 36-6497.405.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6499.409.91 36-6499.409.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASEBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL ATHLETIC INSURANCE - MISCELLANEOUS AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - BASKETBALL AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - SOCCER MISC OPERATING EXP - TRAINERS MISC OPERATING EXP - MISCELLANEOUS MISC OPERATING EXP - DRUG TESTING MISC OPERATING EXP - DRUG TESTING MISC OPERATING EXP - TRACK	

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
	<b>TOTAL 6400</b>	162,400

#### **TOTAL FUNCTION 36**

**TOTAL FUND - 180** 

307,050

307,050

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 11-6116.213.24	PROFESSIONAL SUBSTITUTES - GIFTED & PROFESSIONAL EXTRA DUTY PAY - CREDIT	400
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	2,500 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 11-6122.000.23	PROFESSIONAL SALARY - ROTC SUPPORT SALARIES - SUBS - GENERAL	212,500
11-6122.000.23	SUPPORT SALARIES - SUBS - GENERAL	3,000 200
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 SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	3,050 1,700
11-6141.078.21 11-6141.046.24	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	250
11-6142.000.31	HEALTH & LIFE INSURANCE - GENERAL	250 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

$\begin{array}{c} 11\mbox{-}6143.000.22\\ 11\mbox{-}6143.078.21\\ 11\mbox{-}6145.000.11\\ 11\mbox{-}6146.000.31\\ 11\mbox{-}6146.000.25\\ 11\mbox{-}6146.000.22\\ 11\mbox{-}6146.000.23\\ 11\mbox{-}6146.078.21\\ 11\mbox{-}6146.016.11\\ 11\mbox{-}6146.016.11\\ 11\mbox{-}6149.000.23\\ 11\mbox{-}6149.000.22\\ 11\mbox{-}6149.000.11\\ \end{array}$	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GIFTED & TALENTED UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GIFTED & TEACHER RETIREMENT/TRS CARE - GIFTED & TEACHER RETIREMENT/TRS CARE - TAKS TEACHER RETIREMENT/TRS CARE - ROTC EMPLOYEE BENEFITS - GENERAL EMPLOYEE BENEFITS - GENERAL EMPLOYEE BENEFITS - GENERAL EMPLOYEE BENEFITS - GENERAL	6,050 800 1,100 9,400 107,450 650 22,300 5,400 17,100 2,150 100 5,650 200 200 1,000 <b>9,877,950</b>
6200	CONTRACTED SERVICES	
$\begin{array}{c} 11\text{-}6249.000.11\\ 11\text{-}6249.013.22\\ 11\text{-}6249.013.22\\ 11\text{-}6249.018.11\\ 11\text{-}6249.011.22\\ 11\text{-}6249.020.11\\ 11\text{-}6249.023.22\\ 11\text{-}6249.023.22\\ 11\text{-}6249.023.22\\ 11\text{-}6249.053.22\\ 11\text{-}6249.082.22\\ 11\text{-}6264.000.11\\ 11\text{-}6264.022.22\\ 11\text{-}6299.000.22\\ \end{array}$	EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - FAMILY & CONSUMER EQUIPMENT REPAIRS - BAND EQUIPMENT REPAIRS - BUSINESS EDUCATION EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - AUTO COLLISION REPAIR EQUIPMENT REPAIRS - AUTO TECHNICIANS EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS EQUIPMENT REPAIRS - MANUFACTURING SYSTEMS COPIER RENTAL - GENERAL COPIER RENTAL - AUTO TECHNICIANS MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	7,800 500 19,500 500 3,000 1,050 2,500 2,500 2,500 73,500 350 23,040 <b>137,240</b>
6300	SUPPLIES & MATERIALS	101,210
$\begin{array}{c} 11-6321.000.11\\ 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.000.11\\ 11-6395.000.11\\ 11-6396.011.22\\ 11-6398.000.11\\ 11-6399.250.11\\ 11-6399.250.11\\ 11-6399.251.11\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.001.22\\ 11-6399.001.22\\ 11-6399.001.22\\ 11-6399.001.22\\ 11-6399.001.22\\ 11-6399.001.22\\ 11-6399.013.22\\ 11-6399.015.22\\ 11-6399.025.22\\ 11-6399.025.22\\ 11-6399.025.22\\ 11-6399.030.22\\ 11-6399.030.22\\ 11-6399.002.322\\ 11-6399.000.11\\ 11-6399.023.22\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.12\\ 11-6399.020.12\\ 11-6399.020.12\\ 11-6399.020.12\\ 11-6399.020.12\\ 11-6399.020.12\\ 11-6399.020.12\\ 11-6399.020.12\\ 11-6399.020.12\\ 11-639$	TEXTBOOKS - GENERAL READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - NOTC GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - NOTC GENERAL SUPPLIES - NOTC GENERAL SUPPLIES - DIVERSIFIED CAREER PREP - GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - AUTO COLLISION REPAIR GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - CHORAL	$\begin{array}{c} 3,000\\ 500\\ 3,000\\ 400\\ 800\\ 30,000\\ 1,600\\ 2,000\\ 55,000\\ 12,500\\ 74,500\\ 250\\ 2,400\\ 4,540\\ 200\\ 5,000\\ 25,000\\ 10,400\\ 5,000\\ 3,200\\ 400\\ 3,600\\ 19,000\\ 11,000\\ 11,000\\ \end{array}$
11-6399.019.11 11-6399.078.21	GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - GIFTED & TALENTED (NOT	9,500 2,000

Organization	001	001	Mesquite High School		Budget 2010
Fund 199					
$\begin{array}{c} 11-6399.082.22\\ 11-6399.093.22\\ 11-6399.064.11\\ 11-6399.070.22\\ 11-6399.073.22\\ 11-6399.077.22\\ 11-6399.028.22\\ 11-6399.028.22\\ 11-6399.095.322\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.098.11\\ 11-6399.203.11\end{array}$	GENERAL SUPPLIES - GENERAL SUPPLIES -	CHILI SPEE CRIM FAMI HEAL BUSI TECH PEEF CAMI PRIN TEAC	ECH & DEBATE IINAL JUSTICE LY & CONSUMER TH SCIENCE NESS EDUCATION INOLOGY SYSTEMS R HELPERS PUS DISCRETIONARY CIPAL DISCRETIONARY CH-SUPPLY REIMB GRANT	4,200 600 1,000 400 400 600 2,000 600 15,800 2,500 1,400 <b>315,090</b>	
6400	OTHER OPERATING C	OST			
11-6412.000.23 11-6412.000.11 11-6497.000.11	TRAVEL/STUDENTS - ( TRAVEL/STUDENTS - ( AWARDS-GRADUATIO <b>TOTA</b>	GENE N - GI	RAL ENERAL	4,000 6,240 30,000 <b>40,240</b>	
TOTAL FUNCTIO	DN 11				10,370,520
			FUNCTION 12		
6100	PAYROLL COSTS				
12-6112.000.99 12-6119.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBS PROFESSIONAL SALA SUPPORT SALARIES - SOCIAL SECURITY/ME HEALTH & LIFE INSUR WORKERS' COMPENS TEACHER RETIREMEN	RY - ( Geni Dica Ance Atioi NT/TR	GENERAL ERAL RE - GENERAL E - GENERAL N - GENERAL S CARE - GENERAL	400 116,600 18,000 1,950 7,750 750 900	
			U	146,350	
6200	CONTRACTED SERVIC	_			
12-6249.000.99	EQUIPMENT REPAIRS			300 <b>300</b>	
6300	SUPPLIES & MATERIA	LS			
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES GENERAL SUPPLIES - <b>TOTA</b>	GEN	ERAL	800 1,000 <b>1,800</b>	
TOTAL FUNCTION	ON 12				148,450
			FUNCTION 13		
6100	PAYROLL COSTS				
13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPE SOCIAL SECURITY/ME TEACHER RETIREMEN TOTA	DICA	RE - GENERAL S CARE - GENERAL	9,800 100 50 <b>9,950</b>	
6400	OTHER OPERATING C	OST			
13-6411.011.22 13-6411.028.22 13-6411.070.22 13-6411.053.22 13-6411.022.22 13-6411.023.22 13-6411.013.22	TRAVEL/EMPLOYEE - I TRAVEL/EMPLOYEE - I TRAVEL/EMPLOYEE - ( TRAVEL/EMPLOYEE - 7 TRAVEL/EMPLOYEE - 7 TRAVEL/EMPLOYEE - 7 TRAVEL/EMPLOYEE - 7	BUSIN CRIMI TECH AUTO AUTO	NESS EDUCATION INAL JUSTICE NOLOGY SYSTEMS DTECHNICIANS	8,100 900 900 900 900 900 4,500	

TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE

4,500

13-6411.013.22

Organization Fund 199	001 001 Mesquite High School		Budget 2010
13-6411.029.22 13-6411.030.22 13-6411.073.22 13-6411.082.22 13-6411.093.22 13-6411.077.22 13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRADE & INDUSTRIAL TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - FAMILY & CONSUMER TRAVEL/EMPLOYEE - MANUFACTURING SYSTEMS TRAVEL/EMPLOYEE - CHILD CARE GUIDANCE & TRAVEL/EMPLOYEE - HEALTH SCIENCE TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL <b>TOTAL 6400</b>	900 900 900 900 900 900 3,750 1,200 <b>27,450</b>	
TOTAL FUNCTIO	DN 13		37,400
6100	FUNCTION 21 PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	51,000 650 3,850 300 650 <b>56,450</b>	
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTIO	DN 21	-	57,450
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.24 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.24 23-6142.000.24 23-6142.000.99 23-6143.000.99 23-6146.000.24 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,500 61,500 518,500 200 6,500 268,500 4,650 1,050 9,000 3,500 54,700 4,200 450 20,350 <b>956,600</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99 23-6299.000.99	EQUIPMENT REPAIRS - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	3,000 2,000 <b>5,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	6,000 9,500 <b>15,500</b>	
6400	OTHER OPERATING COST		
23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL	3,000 500	

Budget 2010

980,600

520,225

**TOTAL 6400** 

3,500

**TOTAL FUNCTION 23** 

	FUNCTION 31	
6100	PAYROLL COSTS	
31-6112.000.99 31-6119.000.99 31-6119.000.22 31-6119.000.24 31-6134.000.24 31-6134.000.99 31-6141.000.99 31-6141.000.22 31-6141.000.24 31-6142.000.24 31-6142.000.99 31-6143.000.99 31-6143.000.22 31-6143.000.24 31-6146.000.24 31-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	400 195,100 163,000 400 2,000 2,750 2,500 1,400 6,400 10,850 12,550 1,050 300 600 3,250 3,900 5,450 <b>511,900</b>
6200	CONTRACTED SERVICES	
31-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	100 <b>100</b>
6300	SUPPLIES & MATERIALS	
31-6396.000.99 31-6399.000.99 31-6399.072.22 31-6399.079.23 31-6399.031.99 31-6399.031.24	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING TOTAL 6300	500 1,500 1,200 125 900 2,100 <b>6,325</b>
6400	OTHER OPERATING COST	
31-6411.100.99 31-6411.072.22	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - C & T COUNSELORS <b>TOTAL 6400</b>	1,000 900 <b>1,900</b>
TOTAL FUNCTIO	DN 31	-
	FUNCTION 33	
6100	PAYROLL COSTS	
33-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400

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

Fund 199			
	TOTAL 6100	74,350	
6300	SUPPLIES & MATERIALS		
33-6396.000.99 33-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	300 2,340 <b>2,640</b>	
TOTAL FUNCTIC	DN 33	·	_
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.018.99 36-6116.019.99 36-6116.020.99 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.000.99 36-6134.000.91 36-6141.000.99 36-6141.000.99 36-6142.000.91 36-6146.000.91	PROFESSIONAL EXTRA DUTY PAY - BAND PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,000 250 100 155,000 1,500 171,500 650 1,750 4,200 50 9,000 950 8,650 <b>355,600</b>	
6200	CONTRACTED SERVICES	555,000	
36-6219.018.99 36-6219.020.99 36-6219.019.99 36-6219.075.91 36-6266.018.99	PROFESSIONAL SERVICE - BAND PROFESSIONAL SERVICE - CHORAL PROFESSIONAL SERVICE - ORCHESTRA PROFESSIONAL SERVICE - DRILL TEAM VEHICLE RENTAL - BAND TOTAL 6200	20,000 2,000 750 1,000 5,000 <b>28,750</b>	
6300	SUPPLIES & MATERIALS		
36-6311.037.99 36-6311.038.99 36-6319.039.99 36-6399.094.99 36-6399.075.91 36-6399.076.91 36-6399.054.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL OTHER SUPPLIES - PARTS GENERAL SUPPLIES - ACADEMIC DECATHALON GENERAL SUPPLIES - DRILL TEAM GENERAL SUPPLIES - CARD SECTION GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE <b>TOTAL 6300</b>	3,500 50 600 3,000 12,000 3,200 500 <b>22,850</b>	
6400	OTHER OPERATING COST		
36-6411.064.99 36-6411.019.99 36-6411.020.99 36-6411.018.99 36-6412.018.99 36-6412.020.99 36-6412.019.99 36-6412.016.99 36-6412.076.91 36-6412.075.91 36-6412.075.91 36-6412.013.22 36-6412.022.22 36-6412.028.22 36-6412.030.22	TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - BAND TRAVEL/STUDENTS - BAND TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - CARD SECTION TRAVEL/STUDENTS - DRILL TEAM TRAVEL/STUDENTS - FAMILY & CONSUMER SCIENCE TRAVEL/STUDENTS - FAMILY & CONSUMER SCIENCE TRAVEL/STUDENTS - BUSINESS EDUCATION TRAVEL/STUDENTS - BUSINESS EDUCATION TRAVEL/STUDENTS - MARKETING EDUCATION	500 500 1,000 2,000 15,000 2,500 1,000 1,500 5,500 250 4,000 3,000 3,000 3,000 3,000 3,000	

76,990

Organization Fund 199	001 001 Mesquite High Schoo	Budget 2010
36-6412.053.22 36-6412.077.22 36-6412.082.22 36-6497.075.91 36-6497.055.99 36-6499.094.99 36-6499.075.91 36-6499.016.99 36-6499.064.99 36-6499.019.99 36-6499.020.99 36-6499.018.99 36-6499.000.99	TRAVEL/STUDENTS - TECHNOLOGY SYSTEMS TRAVEL/STUDENTS - HEALTH SCIENCE TRAVEL/STUDENTS - MANUFACTURING SYSTEMS AWARDS-GRADUATION - DRILL TEAM AWARDS-GRADUATION - ACADEMIC PROGRAMS MISC OPERATING EXP - ACADEMIC DECATHALON MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - SPEECH & DEBATE MISC OPERATING EXP - SPEECH & DEBATE MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL MISC OPERATING EXP - BAND MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	3,000 3,000 3,000 1,300 5,300 1,500 4,500 3,000 4,100 2,300 4,250 10,000 1,500 <b>92,500</b> <b>499,700</b>
	FUNCTION 51	
6100	PAYROLL COSTS	
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6145.000.99 51-6146.000.99 51-6149.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL	1,500 383,000 200 4,550 52,250 2,050 100 2,500 200
6200	TOTAL 6100 CONTRACTED SERVICES	446,350
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	81,000 479,000 91,400 <b>651,400</b>
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	37,000 <b>37,000</b>
6400	OTHER OPERATING COST	
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>
TOTAL FUNCTIO	N 51	1,135,250
	FUNCTION 52	
6100	PAYROLL COSTS	
52-6118.000.99 52-6121.000.99 52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6142.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	10,500 15,000 170,500 5,500 2,600 15,500 900 1,100 <b>221,600</b>

## 6200 CONTRACTED SERVICES

Organization Fund 199	001 00	1 Mesquite High School		Budget 2010
52-6219.000.99	PROFESSIONAL SERVICE TOTAL 6		10,000 <b>10,000</b>	
6300	SUPPLIES & MATERIALS			
52-6399.000.99	GENERAL SUPPLIES - GE TOTAL 6		300 <b>300</b>	
6400	OTHER OPERATING COS	т		
52-6498.000.99	RESOURCE OFFICER - G TOTAL 6		105,000 <b>105,000</b>	
TOTAL FUNCTION	DN 52		-	336,900
TOTAL FUND - 1	99		-	14,163,485
		FUNCTION 31		
6100	PAYROLL COSTS	FUNCTION 31		
31-6119.000.24 31-6141.000.24 31-6142.000.24 31-6146.000.24	PROFESSIONAL SALARY SOCIAL SECURITY/MEDIO HEALTH & LIFE INSURAN TEACHER RETIREMENT/7 <b>TOTAL 6</b>	CARE - GENERAL CE - GENERAL IRS CARE - GENERAL	43,500 550 2,350 3,200 <b>49,600</b>	
TOTAL FUNCTIO	DN 31		-	49,600
TOTAL FUND - 2	04		-	49,600
		FUNCTION 11		
6100	PAYROLL COSTS			
$\begin{array}{c} 11-6112.000.23\\ 11-6116.000.23\\ 11-6117.000.23\\ 11-6119.000.23\\ 11-6122.000.23\\ 11-6125.000.23\\ 11-6141.000.23\\ 11-6142.000.23\\ 11-6143.000.23\\ 11-6146.000.23\end{array}$	PROFESSIONAL SUBSTIT PROFESSIONAL EXTRA E CAREER LADDER - GENE PROFESSIONAL SALARY SUPPORT SALARIES - SU SUPPORT SALARIES - GE SOCIAL SECURITY/MEDIO HEALTH & LIFE INSURAN WORKERS' COMPENSATI TEACHER RETIREMENT/T	DUTY PAY - GENERAL RAL - GENERAL IBS - GENERAL INERAL CARE - GENERAL CE - GENERAL ON - GENERAL IRS CARE - GENERAL	2,500 500 1,500 196,000 2,000 58,000 3,750 7,900 1,400 14,250 <b>287,800</b>	
TOTAL FUNCTION	DN 11		-	287,800
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY SOCIAL SECURITY/MEDIO HEALTH & LIFE INSURAN WORKERS' COMPENSATI TEACHER RETIREMENT/7 TOTAL 6	CARE - GENERAL CE - GENERAL ON - GENERAL TRS CARE - GENERAL	71,500 50 4,050 400 5,250 <b>81,250</b>	
TOTAL FUNCTION	DN 31		-	81,250
TOTAL FUND - 224				369,050

Organization Fund 226	001 001 Mesquite High School		Budget 2010
6100	PAYROLL COSTS		
11-6119.000.23	PROFESSIONAL SALARY - GENERAL TOTAL 6100	1,186 <b>1,186</b>	
TOTAL FUNCTIO	DN 11		1,186
TOTAL FUND - 2	26		1,186
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 275,000 3,050 55,200 1,000 3,700 <b>338,950</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	422,500 48,500 34,000 7,200 <b>512,200</b>	
TOTAL FUNCTIO	DN 35		851,150
TOTAL FUND - 2	40		851,150
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6141.000.99 35-6142.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	42,400 400 8,000 200 <b>51,000</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL TOTAL 6300	39,000 <b>39,000</b>	
TOTAL FUNCTIO	DN 35		90,000
TOTAL FUND - 2	42		90,000
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6396.028.22 11-6396.053.22 11-6398.082.22 11-6398.022.22 11-6398.023.22 11-6399.023.22 11-6399.022.22 11-6399.011.22 11-6399.013.22	COMPUTER SUPPLIES - BUSINESS EDUCATION COMPUTER SUPPLIES - TECHNOLOGY SYSTEMS EQUIPMENT \$300-\$5.000 - MANUFACTURING EQUIPMENT \$300-\$5.000 - AUTO TECHNICIANS EQUIPMENT \$300-\$5.000 - AUTO COLLISION REPAIR GENERAL SUPPLIES - AUTO COLLISION REPAIR GENERAL SUPPLIES - AUTO TECHNICIANS GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - FAMILY & CONSUMER	2,000 5,000 5,000 5,000 2,000 5,000 10,000 5,000	

Organization Fund 244	001	001 Mesquite High School		Budget 2010
11-6399.070.22 11-6399.073.22 11-6399.077.22 11-6399.030.22 11-6399.030.22 11-6399.028.22 11-6399.025.22 11-6399.093.22	GENERAL SUPPLIES - N GENERAL SUPPLIES - E GENERAL SUPPLIES - E	FAMILY & CONSUMER HEALTH SCIENCE FECHNOLOGY SYSTEMS MARKETING EDUCATION BUSINESS EDUCATION DIVERSIFIED CAREER PREP - CHILD CARE GUIDANCE &	3,000 3,000 3,000 13,000 3,000 3,000 5,000 3,000 <b>80,000</b>	
TOTAL FUNCTIO	ON 11		-	80,000
		FUNCTION 31		
6300	SUPPLIES & MATERIAL		7.000	
31-6396.072.22	COMPUTER SUPPLIES TOTAL		7,000 <b>7,000</b>	
TOTAL FUNCTIO	DN 31		-	7,000
TOTAL FUND - 2	44		-	87,000
6100	PAYROLL COSTS	FUNCTION 11		
11-6125.000.25 11-6141.000.25 11-6146.000.25	SUPPORT SALARIES - ( SOCIAL SECURITY/MEE	DICARE - GENERAL I/TRS CARE - GENERAL	15,500 250 1,150 <b>16,900</b>	
TOTAL FUNCTIO	DN 11		· -	16,900
TOTAL FUND - 2	63		-	16,900
6300	SUPPLIES & MATERIAL	FUNCTION 11 .S		
11-6399.000.11	GENERAL SUPPLIES - ( <b>TOTAL</b>	GENERAL	8,000 <b>8,000</b>	
TOTAL FUNCTIO	ON 11		-	8,000
TOTAL FUND - 3	93		-	8,000
6300	SUPPLIES & MATERIAL	FUNCTION 11 .S		
11-6399.206.21	GENERAL SUPPLIES - A	AP/IB CAMPUS AWARDS . <b>6300</b>	7,400 <b>7,400</b>	
TOTAL FUNCTIO	DN 11		-	7,400
TOTAL FUND - 3	97		-	7,400
6200	CONTRACTED SERVIC	FUNCTION 11 ES		
11-6299.306.11	MISC CONTRACTED SE	RVICE - MEF GRANT 1 09-10 . <b>6200</b>	2,500 <b>2,500</b>	
TOTAL FUNCTIO	DN 11		-	2,500

Organization Fund 480	001	001 Mesquite High School		Budget 2010
TOTAL FUND - 4	80			2,500
		FUNCTION 11		
6300	SUPPLIES & MATERIAL	LS		
11-6399.319.11	GENERAL SUPPLIES - I		3,000	
	TOTAL	- 6300	3,000	
TOTAL FUNCTION	DN 11			3,000
TOTAL FUND - 481			3,000	
TOTAL ORGANIZATION 001			16,095,521	

	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
TOTAL FUNCTION			1,500
TOTALTONOT			1,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.411.91 36-6121.409.91 36-6121.401.91 36-6121.671.23 36-6121.407.91 36-6121.404.91 36-6121.406.91	EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS EXTRA DUTY/SUPPORT - BASKETBALL EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - SOFTBALL <b>TOTAL 6100</b>	3,500 3,500 3,000 10,000 5,500 17,000 2,500 <b>45,000</b>	
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND	500	
	TOTAL 6200	500	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.656.99 36-6399.652.91 36-6399.651.91 36-6399.659.99 36-6399.653.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES GENERAL SUPPLIES - JR VARSITY CHEERLEADER GENERAL SUPPLIES - VARSITY CHEERLEADER GENERAL SUPPLIES - STUDENT PARKING (170-XXX) GENERAL SUPPLIES - FRESHMAN CHEERLEADER <b>TOTAL 6300</b>	2,500 40,000 10,000 4,600 12,100 500 4,600 <b>74,300</b>	
6400	OTHER OPERATING COST		
36-6412.650.91 36-6499.650.91 36-6499.655.99 36-6499.653.91 36-6499.651.91 36-6499.652.91	TRAVEL/STUDENTS - CHEERLEADER FUND MISC OPERATING EXP - CHEERLEADER FUND MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - FRESHMAN CHEERLEADER MISC OPERATING EXP - VARSITY CHEERLEADER MISC OPERATING EXP - JR VARSITY CHEERLEADER	1,500 200 10,000 2,000 2,000 2,000	
	TOTAL 6400	17,700	
TOTAL FUNCTION	DN 36		137,500
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6219.406.91 52-6219.407.91 52-6219.404.91 52-6219.401.91	PROFESSIONAL SERVICE - SOFTBALL PROFESSIONAL SERVICE - BASKETBALL PROFESSIONAL SERVICE - FOOTBALL PROFESSIONAL SERVICE - BASEBALL TOTAL 6200	500 1,500 4,500 500 <b>7,000</b>	
TOTAL FUNCTION	DN 52		7,000
TOTAL FUND - 1	70	_	146,000

# 6200

CONTRACTED SERVICES

6200	CONTRACTED SERVICES	
36-6245.402.91 36-6249.402.91 36-6299.402.91 36-6299.401.91 36-6299.409.91 36-6299.407.91 36-6299.407.91 36-6299.406.91 36-6299.404.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS EQUIPMENT REPAIRS - MISCELLANEOUS MISC CONTRACTED SERVICE - MISCELLANEOUS MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - SOCCER MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - FOOTBALL <b>TOTAL 6200</b>	2,000 6,000 2,000 3,500 4,500 3,000 8,100 2,300 7,000 <b>38,400</b>
6300	SUPPLIES & MATERIALS	
36-6399.401.91 36-6399.400.91 36-6399.402.91 36-6399.250.91 36-6399.404.91 36-6399.406.91 36-6399.405.91 36-6399.407.91 36-6399.408.91 36-6399.411.91 36-6399.410.91 36-6399.409.91	GENERAL SUPPLIES - BASEBALL GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK GENERAL SUPPLIES - SOCCER TOTAL 6300	5,000 8,400 5,600 12,000 36,000 5,000 1,750 13,000 2,500 4,000 5,500 5,000 <b>103,750</b>
6400	OTHER OPERATING COST	
36-6411.402.91 36-6411.453.91 36-6411.453.91 36-6411.455.91 36-6412.400.91 36-6412.400.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.408.91 36-6412.407.91 36-6412.405.91 36-6412.406.91 36-6412.404.91 36-6428.402.91 36-6497.402.91 36-6497.402.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6497.409.91 36-6499.400.91 36-6499.409.91 36-6499.402.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.403.91 36-6499.40	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - FOOTBALL ATHLETIC INSURANCE - MISCELLANEOUS AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - FOOTBALL AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - TRAINERS MISC OPERATING EXP - TRAINERS MISC OPERATING EXP - MISCELLANEOUS MISC OPERATING EXP - DRUG TESTING MISC OPERATING EXP - TRACK	$egin{array}{c} 6,900\ 200\ 2,000\ 300\ 3,500\ 7,500\ 10,000\ 7,000\ 5,000\ 2,500\ 19,000\ 2,500\ 19,000\ 2,500\ 5,000\ 15,000\ 28,500\ 5,000\ 15,000\ 28,500\ 600\ 400\ 1,000\ 500\ 500\ 1,000\ 500\ 500\ 1,000\ 7,400\ 1,500\ 1,500\ 1,500\ 1,500\ 2,000\ 15,800\ 2,000\ 15,800\ 2,000\ 15,800\ 2,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,000\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1,00\ 1$

Organization Fund 180	002 002	2 North Mesquite High Sch.		Budget 2010
36-6499.411.91 36-6499.408.91 36-6499.407.91 36-6499.405.91 36-6499.406.91 36-6499.404.91	MISC OPERATING EXP - MISC OPERATING EXP - <b>TOTAL</b>	TENNIS BASKETBALL GOLF SOFTBALL FOOTBALL	1,000 1,000 1,500 4,500 1,200 500 <b>162,000</b>	
TOTAL FUNCTION	DN 36		-	304,150
TOTAL FUND - 1	80			304,150
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.31 11-6112.000.22 11-6112.000.23 11-6112.000.23 11-6112.000.25 11-6112.078.21 11-6112.078.21 11-6116.018.11 11-6116.000.23 11-6116.000.22 11-6116.018.11 11-6116.046.24 11-6117.000.23 11-6117.000.23 11-6117.000.23 11-6117.000.23 11-6119.000.21 11-6119.000.23 11-6119.000.22 11-6119.000.23 11-6119.000.22 11-6119.000.23 11-6119.000.25 11-6119.000.25 11-6119.000.23 11-6122.000.11 11-6125.000.11 11-6125.000.11 11-6141.000.23 11-6134.000.11 11-6141.000.23 11-6141.000.23 11-6141.000.25 11-6141.000.25 11-6141.000.25 11-6141.000.25 11-6141.000.25 11-6141.000.25 11-6141.000.21 11-6141.000.22 11-6141.000.21 11-6141.000.23 11-6141.000.21 11-6142.000.25 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21 11-6142.000.21	CAREER LADDER - GEN CAREER LADDER - GEN CAREER LADDER - GEN PROFESSIONAL STIPEN PROFESSIONAL SALAR PROFESSIONAL SALAR PROFESSIONAL SALAR PROFESSIONAL SALAR PROFESSIONAL SALAR PROFESSIONAL SALAR PROFESSIONAL SALAR PROFESSIONAL SALAR PROFESSIONAL SALAR PROFESSIONAL SALAR SUPPORT SALARIES - S SUPPORT SALARIES - S SUPPORT SALARIES - S SUPPORT SALARIES - G SUPPORT SALARIES - G SUPORT SALARIES - G SUPPORT SALARIES - G SUPPORT SALARIES - G SUPPORT SALARIES - G SUPORT SALARIES - G SUPPORT SALARIES - G SUPTORT SALARIES - G SUPORT SALARIES - G SUPORT SALARIES - G SUPORT SALARIES	ITUTES - GENERAL ITUTES - GENERAL ITUTES - GENERAL ITUTES - GENERAL ITUTES - GIFTED & ITUTES - ROTC DUTY PAY - CREDIT DUTY PAY - GENERAL DUTY PAY - GENERAL DUTY PAY - BAND DUTY PAY - TAKS TUTORING ERAL ERAL ERAL IDS - GENERAL Y - GENERAL S - GENERAL S - GENERAL IDS - GENERAL IDS - GENERAL ICARE -	$\begin{array}{c} 2,000\\ 12,000\\ 1,500\\ 9,000\\ 79,000\\ 500\\ 200\\ 500\\ 1,000\\ 1,700\\ 500\\ 3,500\\ 1,000\\ 4,500\\ 3,000\\ 20,000\\ 42,000\\ 571,500\\ 4,950,500\\ 666,000\\ 220,000\\ 1,046,100\\ 72,000\\ 1,046,100\\ 72,000\\ 1,500\\ 209,000\\ 1,500\\ 1,000\\ 1,500\\ 1,000\\ 1,600\\ 8,650\\ 67,500\\ 11,150\\ 3,050\\ 2,150\\ 50\\ 44,400\\ 5,800\\ 68,600\\ 13,350\\ 62,600\\ 317,100\\ 9,500\\ 3,650\\ \end{array}$	

$\begin{array}{c} 11\mbox{-}6143.000.11\\ 11\mbox{-}6143.000.23\\ 11\mbox{-}6143.000.24\\ 11\mbox{-}6143.000.22\\ 11\mbox{-}6143.078.21\\ 11\mbox{-}6145.000.11\\ 11\mbox{-}6146.000.31\\ 11\mbox{-}6146.000.23\\ 11\mbox{-}6146.000.22\\ 11\mbox{-}6146.000.25\\ 11\mbox{-}6146.078.21\\ 11\mbox{-}6146.016.11\\ 11\mbox{-}6149.000.22\\ 11\mbox{-}6149.000.23\\ 11\mbox{-}6149.000.23\\ 11\mbox{-}6149.000.23\\ 11\mbox{-}6149.000.23\\ 11\mbox{-}6149.000.23\\ 11\mbox{-}6149.000.23\\ 11\mbox{-}6149.000.23\\ 11\mbox{-}6149.000.11\\ \end{array}$	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GIFTED & TALENTED UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GIFTED & TEACHER RETIREMENT/TRS CARE - ROTC EMPLOYEE BENEFITS - GENERAL EMPLOYEE BENEFITS - GENERAL	26,850 4,150 1,450 5,450 350 750 1,100 12,500 100,200 4,050 12,400 17,250 1,350 2,200 4,150 1,350 2,200 4,150 100 1,000 <b>9,050,100</b>
6200	CONTRACTED SERVICES	
$\begin{array}{c} 11\text{-}6249.000.11\\ 11\text{-}6249.018.11\\ 11\text{-}6249.013.22\\ 11\text{-}6249.011.22\\ 11\text{-}6249.019.11\\ 11\text{-}6249.020.11\\ 11\text{-}6249.087.22\\ 11\text{-}6249.080.22\\ 11\text{-}6264.000.11\\ 11\text{-}6264.000.22\\ 11\text{-}6299.000.22\\ \end{array}$	EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - BAND EQUIPMENT REPAIRS - FAMILY & CONSUMER EQUIPMENT REPAIRS - BUSINESS EDUCATION EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - COMMUNICATION GRAPHICS EQUIPMENT REPAIRS - CONSTRUCTION SYSTEMS COPIER RENTAL - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	7,800 21,000 500 2,700 1,000 500 69,600 3,000 23,040 <b>130,140</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6321.000.11\\ 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.000.11\\ 11-6396.001.122\\ 11-6396.011.22\\ 11-6397.000.11\\ 11-6399.250.11\\ 11-6399.069.23\\ 11-6399.251.11\\ 11-6399.209.11\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.25\\ 11-6399.000.25\\ 11-6399.000.25\\ 11-6399.001.22\\ 11-6399.001.22\\ 11-6399.013.22\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.000.11\\ 11-6399.000.11\\ 11-6399.000.11\\ 11-6399.000.11\\ 11-6399.000.11\\ 11-6399.000.11\\ 11-6399.000.11\\ 11-6399.000.11\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-639$	TEXTBOOKS - GENERAL READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - OSTAGE- MAILINGS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - MARKETING EDUCATION	3,000 500 3,000 400 27,000 1,400 7,000 47,500 600 12,500 1,500 66,400 1,500 4,000 250 200 5,200 11,600 27,000 2,000 12,000 6,900 19,000 600 6,500 1,200

Organization Fund 199	002 002 North Mesquite High Sch.		Budget 2010
11-6399.087.22 11-6399.077.22 11-6399.073.22 11-6399.064.11 11-6399.098.11 11-6399.096.11 11-6399.203.11	GENERAL SUPPLIES - COMMUNICATION GRAPHICS GENERAL SUPPLIES - HEALTH SCIENCE GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT <b>TOTAL 6300</b>	2,000 400 700 950 500 2,500 14,100 1,400 <b>291,300</b>	
6400	OTHER OPERATING COST		
11-6412.000.23 11-6412.000.11 11-6497.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - GENERAL <b>TOTAL 6400</b>	2,250 5,570 30,000 <b>37,820</b>	
TOTAL FUNCTIO	DN 11	-	9,509,360
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 107,000 1,500 3,850 600 1,200 <b>114,550</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	800 500 <b>1,300</b>	
TOTAL FUNCTIO	DN 12	-	115,850
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	9,000 150 50 <b>9,200</b>	
6400	OTHER OPERATING COST		
13-6411.013.22 13-6411.011.22 13-6411.087.22 13-6411.028.22 13-6411.030.22 13-6411.073.22 13-6411.077.22 13-6411.080.22 13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - COMMUNICATION GRAPHICS TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - FAMILY & CONSUMER TRAVEL/EMPLOYEE - HEALTH SCIENCE TRAVEL/EMPLOYEE - CONSTRUCTION SYSTEMS TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	5,400 7,200 2,700 900 900 900 900 850 3,750 <b>24,400</b>	
TOTAL FUNCTIO	DN 13	-	33,600

6100 PAYROLL COSTS

Fund 199			
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	54,500 800 3,700 150 1,000 <b>60,150</b>	
6300	SUPPLIES & MATERIALS		
21-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTI	ON 21		61,150
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6126.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,500 547,500 300 231,000 5,000 4,350 10,000 43,100 4,050 20,200 <b>872,000</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	2,000 <b>2,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	5,500 8,500 <b>14,000</b>	
6400	OTHER OPERATING COST		
23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	3,000 300 <b>3,300</b>	
TOTAL FUNCTI	ON 23		891,300
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.99 31-6119.000.22 31-6119.000.23 31-6119.000.24 31-6122.000.99	PROFESSIONAL SALARY - GENERAL	300 266,000 114,500 68,000 51,600 300	

22,500

1,600

400

400

200

700

1,700

SUPPORT SALARIES - GENERAL

**EMPLOYEE ALLOWANCES - GENERAL** 

**EMPLOYEE ALLOWANCES - GENERAL** 

**EMPLOYEE ALLOWANCES - GENERAL** 

**EMPLOYEE ALLOWANCES - GENERAL** 

SOCIAL SECURITY/MEDICARE - GENERAL

SOCIAL SECURITY/MEDICARE - GENERAL

31-6125.000.99 31-6134.000.99

31-6134.000.22

31-6134.000.24

31-6134.000.23

31-6141.000.24

31-6141.000.22

31-6141.000.99 31-6142.000.99 31-6142.000.24 31-6142.000.23 31-6143.000.23 31-6143.000.24 31-6143.000.99 31-6146.000.22 31-6146.000.99 31-6146.000.24 31-6146.000.23	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	3,000 19,900 3,050 3,850 350 1,550 350 2,400 8,850 1,400 2,300 <b>575,500</b>
6200	CONTRACTED SERVICES	
31-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	25 <b>25</b>
6300	SUPPLIES & MATERIALS	
31-6325.000.99 31-6396.000.99 31-6399.000.99 31-6399.000.23 31-6399.072.22 31-6399.031.24 31-6399.031.99		200 500 1,500 125 800 2,100 900 <b>6,125</b>
6400	OTHER OPERATING COST	
31-6411.072.22 31-6411.100.99	TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	900 1,000 <b>1,900</b>
TOTAL FUNCTION	DN 31	
6100	FUNCTION 33 PAYROLL COSTS	
33-6112.000.99 33-6119.000.99 33-6119.000.23 33-6125.000.24 33-6134.000.23 33-6134.000.99 33-6141.000.23 33-6141.000.24 33-6142.000.99 33-6142.000.99 33-6146.000.99 33-6146.000.23 33-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	400 51,000 39,500 11,500 300 550 750 150 600 3,850 3,850 3,850 550 550 100 250 <b>113,900</b>
33-6399.000.99	GENERAL SUPPLIES - GENERAL	2,090
	TOTAL 6300	2,090

#### **TOTAL FUNCTION 33**

115,990

583,550

	FUNCTION 36	
6100	PAYROLL COSTS	
36-6116.000.91 36-6116.018.99 36-6116.020.99 36-6118.000.91 36-6118.000.91 36-6118.000.99 36-6119.000.91 36-6121.006.99 36-6134.000.91 36-6141.000.99 36-6141.000.91 36-6142.000.91 36-6143.000.91 36-6149.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - BAND PROFESSIONAL EXTRA DUTY PAY - PROFESSIONAL EXTRA DUTY PAY - CHORAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - DRAMA/THEATER EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL	$\begin{array}{c} 11,500\\ 2,100\\ 2,000\\ 100\\ 151,500\\ 1,300\\ 168,500\\ 300\\ 1,950\\ 4,500\\ 50\\ 9,000\\ 900\\ 9,500\\ 100\\ 363,300 \end{array}$
6200	CONTRACTED SERVICES	
36-6219.018.99 36-6219.020.99 36-6219.019.99 36-6266.018.99	PROFESSIONAL SERVICE - BAND PROFESSIONAL SERVICE - CHORAL PROFESSIONAL SERVICE - ORCHESTRA VEHICLE RENTAL - BAND TOTAL 6200	5,500 4,450 500 8,500 <b>18,950</b>
6300	SUPPLIES & MATERIALS	
36-6311.038.99 36-6311.037.99 36-6319.039.99 36-6399.094.99 36-6399.075.91 36-6399.054.99	VEHICLE FUELS - OIL VEHICLE FUELS - GAS OTHER SUPPLIES - PARTS GENERAL SUPPLIES - ACADEMIC DECATHALON GENERAL SUPPLIES - DRILL TEAM GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE <b>TOTAL 6300</b>	250 3,500 1,500 3,000 13,500 500 <b>22,250</b>
6400	OTHER OPERATING COST	
36-6411.064.99 36-6411.019.99 36-6411.020.99 36-6412.018.99 36-6412.0199 36-6412.0199 36-6412.019.99 36-6412.016.99 36-6412.075.91 36-6412.075.91 36-6412.073.22 36-6412.073.22 36-6412.077.22 36-6412.077.22 36-6497.055.99 36-6499.094.99 36-6499.016.99 36-6499.016.99 36-6499.019.99 36-6499.018.99 36-6499.000.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - BAND TRAVEL/STUDENTS - BAND TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - DRILL TEAM TRAVEL/STUDENTS - DRILL TEAM TRAVEL/STUDENTS - BUSINESS EDUCATION TRAVEL/STUDENTS - FAMILY & CONSUMER TRAVEL/STUDENTS - FAMILY & CONSUMER TRAVEL/STUDENTS - HEALTH SCIENCE AWARDS-GRADUATION - ACADEMIC PROGRAMS MISC OPERATING EXP - ACADEMIC DECATHALON MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL MISC OPERATING EXP - CHORAL MISC OPERATING EXP - BAND MISC OPERATING EXP - GENERAL	$\begin{array}{c} 500\\ 500\\ 500\\ 2,000\\ 14,000\\ 1,500\\ 1,500\\ 1,500\\ 7,500\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,500\\ 5,500\\ 4,100\\ 2,400\\ 2,600\\ 15,000\\ 750\\ 5,500\\ 3,500\\ 5,500\\ 3,500\\ 5,500\\ 3,500\\ 5,500\\ 3,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5,500\\ 5$

Budget 2010

	TOTAL 6400	85,850	
TOTAL FUNCTION	ON 36	_	490,350
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL	1,000 336,500	
51-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	200	
51-6141.000.99 51-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	4,750	
51-6143.000.99	WORKERS' COMPENSATION - GENERAL	40,000 1,700	
51-6145.000.99	UNEMPLOYMENT COMPENSATION - GENERAL	100	
51-6146.000.99 51-6149.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL	3,350 100	
31-01-0.000.00	TOTAL 6100	387,700	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	76,600	
51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL GAS - GENERAL	428,400	
51-0250.000.99	GAS - GENERAL TOTAL 6200	38,300 <b>543,300</b>	
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			969,500
6100	FUNCTION 52 PAYROLL COSTS		
		0.000	
52-6118.000.99 52-6125.000.99	PROFESSIONAL STIPENDS - GENERAL SUPPORT SALARIES - GENERAL	6,000 124,000	
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL	15,000	
52-6141.000.99 52-6142.000.99	SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	2,000 20,700	
52-6143.000.99	WORKERS' COMPENSATION - GENERAL	20,700	
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	
6400		300	
6400			
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	105,000 <b>105,000</b>	
TOTAL FUNCTION	ON 52	-	274,800
TOTAL FUND - 1	199	-	13,045,450

# **Organization 002**

171,300

1,887

1.000

1,850

1,200

2,250

Fund 224	
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#### **PAYROLL COSTS** 6100

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**

300

#### **FUNCTION 11**

11-6119.000.23	PROFESSIONAL SALARY - GENERAL TOTAL 6100	1,887 <b>1,887</b>	
TOTAL FUNCTION	DN 11		1,887

# TOTAL FUNCTION 11

#### **TOTAL FUND - 226**

6100

#### **FUNCTION 35**

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

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

**PAYROLL COSTS** 

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
	<b>TOTAL 6300</b>	427,200

#### **TOTAL FUNCTION 35**

**TOTAL FUND - 240** 

684,100

684,100

#### **FUNCTION 11**

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

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 Fund 244	002 002 North Mesquite High Sch.		Budget 2010
11-6399.093.22	GENERAL SUPPLIES - CHILD CARE GUIDANCE & TOTAL 6300	3,000 <b>57,000</b>	
TOTAL FUNCTIO	DN 11		57,000
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS TOTAL 6300	7,000 <b>7,000</b>	
TOTAL FUNCTIO	DN 31		7,000
TOTAL FUND - 2	44		64,000
6100	FUNCTION 11 PAYROLL COSTS		
11-6122.000.25 11-6125.000.25 11-6141.000.25 11-6146.000.25	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,000 12,500 200 900 <b>14,600</b>	
TOTAL FUNCTIO	DN 11		14,600
TOTAL FUND - 2	63		14,600
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS TOTAL 6300	10,300 <b>10,300</b>	
TOTAL FUNCTIO	DN 11		10,300
TOTAL FUND - 3	97		10,300
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6117.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 1,500 166,000 3,000 189,500 5,200 7,800 3,400 <b>377,400</b>	
TOTAL FUNCTIO	DN 11		377,400
TOTAL FUND - 4	35		377,400
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	2,500 <b>2,500</b>	

Organization Fund 480	002 002 North Mesquite High Sch.		Budget 2010
TOTAL FUNCTIO	DN 11		2,500
TOTAL FUND - 4	80		2,500
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTION	DN 11		2,000
TOTAL FUND - 4	81		2,000
	FUNCTION 81		
6600	FIXED ASSETS		
81-6624.000.99 81-6625.000.99 81-6626.000.99 81-6637.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL BUILDING IMPROVEMENT - GENERAL FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL <b>TOTAL 6600</b>	2,045,800 95,000 116,600 1,402,600 <b>3,660,000</b>	
TOTAL FUNCTION	DN 81		3,660,000
TOTAL FUND - 6	91		3,660,000
TOTAL ORGANI	ZATION 002		18,483,687

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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTIO	DN 11		5,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 12		3,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.409.91 36-6121.411.91 36-6121.401.91 36-6121.406.91 36-6121.404.91 36-6121.407.91	EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - BASKETBALL <b>TOTAL 6100</b>	3,500 3,500 3,000 2,500 15,000 5,500 <b>33,000</b>	
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	800 <b>800</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.656.99 36-6399.652.91 36-6399.651.91 36-6399.659.99 36-6399.661.99 36-6399.653.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES GENERAL SUPPLIES - JR VARSITY CHEERLEADER GENERAL SUPPLIES - VARSITY CHEERLEADER GENERAL SUPPLIES - STUDENT PARKING (170-XXX) GENERAL SUPPLIES - COSMETOLOGY (170-XXX) GENERAL SUPPLIES - FRESHMAN CHEERLEADER <b>TOTAL 6300</b>	2,500 25,000 2,000 4,600 12,100 500 10,000 4,600 <b>61,300</b>	
6400	OTHER OPERATING COST		
36-6412.650.91 36-6499.650.91 36-6499.655.99 36-6499.653.91 36-6499.661.99 36-6499.651.91 36-6499.652.91	TRAVEL/STUDENTS - CHEERLEADER FUND MISC OPERATING EXP - CHEERLEADER FUND MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - FRESHMAN CHEERLEADER MISC OPERATING EXP - COSMETOLOGY (170-XXX) MISC OPERATING EXP - VARSITY CHEERLEADER MISC OPERATING EXP - JR VARSITY CHEERLEADER <b>TOTAL 6400</b>	2,000 200 5,000 2,000 3,000 2,000 2,000 <b>16,200</b>	

# **TOTAL FUNCTION 36**

111,300

# 003 West Mesquite High School

# Organization 003 Fund 170

# 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
	<b>TOTAL 6200</b>	6,000

#### **TOTAL FUNCTION 52**

**TOTAL FUND - 170** 

6,000

125,800

	FUNCTION 36	
6200	CONTRACTED SERVICES	
36-6245.402.91 36-6249.402.91 36-6299.402.91 36-6299.401.91 36-6299.404.91 36-6299.406.91 36-6299.407.91 36-6299.411.91 36-6299.409.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS EQUIPMENT REPAIRS - MISCELLANEOUS MISC CONTRACTED SERVICE - MISCELLANEOUS MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - SOCCER TOTAL 6200	2,000 6,000 2,000 3,500 7,000 2,300 8,100 3,000 4,500 <b>38,400</b>
6300	SUPPLIES & MATERIALS	
36-6399.401.91 36-6399.400.91 36-6399.402.91 36-6399.250.91 36-6399.409.91 36-6399.411.91 36-6399.410.91 36-6399.407.91 36-6399.408.91 36-6399.406.91 36-6399.405.91 36-6399.404.91	GENERAL SUPPLIES - BASEBALL GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - SOCCER GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - FOOTBALL <b>TOTAL 6300</b>	4,800 8,400 4,500 12,000 5,000 3,600 4,800 11,000 2,100 4,800 1,750 32,000 <b>94,750</b>
6400	OTHER OPERATING COST	
36-6411.402.91 36-6411.451.91 36-6411.453.91 36-6412.400.91 36-6412.401.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.405.91 36-6412.405.91 36-6412.408.91 36-6412.407.91 36-6428.402.91 36-6497.402.91 36-6497.400.91 36-6497.400.91 36-6497.400.91 36-6497.408.91 36-6497.408.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL ATHLETIC INSURANCE - MISCELLANEOUS AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - TRAINERS AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - SOFTBALL	$\begin{array}{c} 6,900\\ 2,000\\ 200\\ 3,500\\ 6,500\\ 9,000\\ 7,000\\ 4,000\\ 9,000\\ 2,000\\ 3,500\\ 1,500\\ 15,000\\ 28,500\\ 500\\ 800\\ 300\\ 1,000\\ 500\\ 600\end{array}$

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**

**PAYROLL COSTS** 

**TOTAL FUND - 180** 

277,950 277,950

FUNCTION 11

## 6100

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

$\begin{array}{c} 11-6141.000.24\\ 11-6141.000.22\\ 11-6141.016.11\\ 11-6141.078.21\\ 11-6141.046.24\\ 11-6142.000.31\\ 11-6142.000.22\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.25\\ 11-6142.000.25\\ 11-6142.078.21\\ 11-6143.000.25\\ 11-6143.000.23\\ 11-6143.000.24\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6143.000.22\\ 11-6145.000.11\\ 11-6146.000.23\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.22\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146.000.21\\ 11-6146$	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - ROTC SOCIAL SECURITY/MEDICARE - TAKS TUTORING HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEACHER RETIREMENT/TRS CARE - TAKS HEACHER RETIREMENT/TRS CARE - TAKS HEACHER RETIREMENT/TRS CARE - TAKS HEACHER RETIREMENT/TRS CARE - TAKS	$\begin{array}{c} 2,450\\ 52,000\\ 7,750\\ 2,900\\ 1,500\\ 100\\ 23,600\\ 39,150\\ 220,250\\ 11,000\\ 31,450\\ 2,600\\ 7,050\\ 2,450\\ 150\\ 2,650\\ 1,050\\ 20,150\\ 3,750\\ 300\\ 1,100\\ 7,200\\ 71,950\\ 2,950\\ 7,900\\ 550\\ 12,300\\ 1,000\\ 50\\ 6,150\\ 600\\ \end{array}$
	TOTAL 6100	0,4/2,000
6200		6,472,600
<b>6200</b> 11-6249.000.11 11-6249.018.11 11-6249.013.22 11-6249.011.22 11-6249.032.22 11-6249.019.11 11-6249.020.11 11-6249.053.22 11-6264.000.11 11-6299.053.22	IOTAL 6100 CONTRACTED SERVICES EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - BAND EQUIPMENT REPAIRS - FAMILY & CONSUMER EQUIPMENT REPAIRS - BUSINESS EDUCATION EQUIPMENT REPAIRS - COSMETOLOGY EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - TECHNOLOGY <b>TOTAL 6200</b>	6,200 10,000 500 500 4,000 500 4,000 500 63,200 23,040 <b>108,940</b>
11-6249.000.11 11-6249.018.11 11-6249.013.22 11-6249.011.22 11-6249.032.22 11-6249.019.11 11-6249.020.11 11-6249.053.22 11-6264.000.11	CONTRACTED SERVICES EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - BAND EQUIPMENT REPAIRS - FAMILY & CONSUMER EQUIPMENT REPAIRS - BUSINESS EDUCATION EQUIPMENT REPAIRS - COSMETOLOGY EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - TECHNOLOGY	6,200 10,000 500 500 4,000 500 63,200 23,040

**Organization 003** 

Fund 199			Duaget 2010
$\begin{array}{c} 11-6399.009.11\\ 11-6399.013.22\\ 11-6399.018.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.032.22\\ 11-6399.030.22\\ 11-6399.030.22\\ 11-6399.006.11\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.22\\ 11-6399.041.11\\ 11-6399.064.11\\ 11-6399.093.22\\ 11-6399.096.11\\ \end{array}$	GENERAL SUPPLIES - ART GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - BAND GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - COSMETOLOGY GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - DIVERSIFIED CAREER PREP - GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - TECHNOLOGY SYSTEMS GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - CHILD CARE GUIDANCE & GENERAL SUPPLIES - CHILD CARE GUIDANCE & GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	5,000 8,000 22,000 4,000 12,400 8,500 400 400 400 19,000 2,500 2,000 500 500 500 10,500 2,500 1,400	
• • • •		233,100	
<b>6400</b> 11-6412.000.23 11-6412.000.11 11-6497.000.11	OTHER OPERATING COST TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - GENERAL TOTAL 6400	3,250 4,140 27,000 <b>34,390</b>	
TOTAL FUNCTIO	N 11		6,849,030
	FUNCTION 12		
6100	PAYROLL COSTS		
$\begin{array}{c} 12\text{-}6112.000.99\\ 12\text{-}6119.000.99\\ 12\text{-}6122.000.99\\ 12\text{-}6125.000.99\\ 12\text{-}6141.000.99\\ 12\text{-}6142.000.99\\ 12\text{-}6143.000.99\\ 12\text{-}6146.000.99\end{array}$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 53,000 500 22,000 1,050 7,750 400 750 <b>85,950</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	600 600 <b>1,200</b>	
TOTAL FUNCTIO	N 12		87,150
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	9,500 150 50 <b>9,700</b>	
6400	OTHER OPERATING COST		
	TRAVEL/EMPLOYEE - CHILD CARE GUIDANCE & TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE TRAVEL/EMPLOYEE - COSMETOLOGY TRAVEL/EMPLOYEE - DIVERSIFIED CAREER PREP - TRAVEL/EMPLOYEE - MARKETING EDUCATION	900 3,600 900 900 900	

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# 003 West Mesquite High School

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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         FUNCTION 21         FUNCTION 21         COLSPANSIONAL SALARY - GENERAL       51,200         21-6119.000.24       PROFESSIONAL SALARY - GENERAL       800         21-6114.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       800         21-6142.000.24       TEACHER RETIREMENT/TRS CARE - GENERAL       1,200         TOTAL 6100       57,000         6300       SUPPLIES & MATERIALS         21-6142.000.24       TEACHER RETIREMENT/TRS CARE - GENERAL       1,000         TOTAL 6100       57,000         Gaston SUPPLIES & MATERIALS         21-6142.000.24       TEACHER RETIREMENT/TRS CARE - GENERAL       1,000         TOTAL 6100       57,000         TOTAL 6100       57,000         COLSpan="2">COLSPANE"2"         1000       SUPPLIES & GENERAL       1,000         COLSpan="2"       SUPPLIES - GENERAL       2,00	
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         FUNCTION 21         FUNCTION 21         CONTRAVEL/EMPLOYEE - BUSINESS EDUCATION         A TOTAL 6400         TOTAL FUNCTION 13         FUNCTION 21         CONTRAVEL/EMPLOYEE - BUSINESS EDUCATION         FUNCTION 21         FUNCTION 23         CONTRAVELOR ETTREMEMENT/TRS CARE - GENERAL         2.16140.000.24         TOTAL 6100         SOCIAL SECURITY/MEDICARE - GENERAL         2.16399.000.24         TOTAL 6100         TOTAL 6100         TOTAL 6300         1,000         TOTAL 6300         1,000         2.36119.000.99         PROFESSIONAL SUBSTITUTES - GENERAL         2.36119.000.99         SUPPORT SALARE'S - SUB'S - GENERAL         2.36119.000.99         SUPPOR	664,350
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4.500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL FUNCTION 13         FUNCTION 21         FUNCTION 21         FUNCTION 21         COLSPAN CO	
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         FUNCTION 21         FUNCTION 21         6100       PAYROLL COSTS         21-6119.000.24       PROFESSIONAL SALARY - GENERAL       51,200         21-6142.000.24       PROFESSIONAL SALARY - GENERAL       3,800         21-6146.000.24       HEALTH & LIFE INSURANCE - GENERAL       1,200         21-6146.000.24       TEACHER RETIREMENT/TRS CARE - GENERAL       1,200         TOTAL 6100       57,000         6300       SUPPLIES - GENERAL       1,000         TOTAL FUNCTION 23         FUNCTION 23         FUNCTION 23         6100       PAYROLL COSTS         23-6112.000.99       PROFESSIONAL SALARY - GENERAL       3,500         23-6112.000.99       PROFESSIONAL SALARY - GENERAL       2,000         23-6112.000.99       PROFESSIONAL SALARY - GENERAL       4,600         23-6112.000.99       PROFESSIONAL SALARY - GENERAL <td< td=""><td></td></td<>	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4.500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         TOTAL 6400       16,550         TOTAL FUNCTION 13         FUNCTION 21         FUNCTION 21         FUNCTION 24         PROFESSIONAL SALARY - GENERAL       51,200         21-6141.000.24       PROFESSIONAL SALARY - GENERAL       800         21-6144.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       3.800         21-6146.000.24       TEACHER RETIREMENT/TRS CARE - GENERAL       1,200         TOTAL 6100       57,000         Gano       SUPPLIES & MATERIALS         21-6339.000.24       GENERAL       1,000         TOTAL 6300       1,000         TOTAL 6300       1,000         TOTAL SUPPLIES - GENERAL       2,500         FUNCTION 23         FUNCTION 23         COLSPONT SALARIES - GENERAL       3,500         23-6112.000.99       PROFESSIONAL SUBSTITUTES - GENERAL       2,500	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       900         TOTAL 6400       16,550         FUNCTION 13         FUNCTION 21         FUNCTION 21         FUNCTION 21         COTAL FUNCTION 24         PROFESSIONAL SALARY - GENERAL       51,200         21-6119.000.24       PROFESSIONAL SALARY - GENERAL       800         21-6119.000.24       PROFESSIONAL SALARY - GENERAL       3,800         21-6142.000.24       HEALTH & LIFE INSURANCE - GENERAL       1,200         TOTAL 6100       57,000         6300       SUPPLIES & MATERIALS         21-6399.000.24       GENERAL SUPPLIES - GENERAL       1,000         TOTAL 6300       1,000         TOTAL 6000       57,000         6100       PAYROLL COSTS         23-6112.000.99       PROFESSIONAL SUBSTITUTES - GENERAL       1,000         23-6112.000.99       PROFESSIONAL SUBSTITUTES - GENERAL       2,500         23-6112.000.99       SUPPORT	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       900         TOTAL 6400       16,550         FUNCTION 13         FUNCTION 21         FUNCTION 21         FUNCTION 21         FUNCTION 21         21-6119.000.24       PROFESSIONAL SALARY - GENERAL       51,200         21-61142.000.24       PROFESSIONAL SALARY - GENERAL       800         21-61142.000.24       HEALTH & LIFE INSURANCE - GENERAL       1,200         TOTAL 6100       57,000         6300       SUPPLIES & MATERIALS         21-6399.000.24       GENERAL SUPPLIES - GENERAL       1,000         TOTAL 6300       1,000         TOTAL 6300       1,000         CONTAL FUNCTION 23         FUNCTION 23         6100       PAYROLL COSTS         23-6112.000.99       PROFESSIONAL SALARY - GENERAL       3,500         23-6112.000.99       PROFESSIONAL SALARY - GENERAL       200         23-6112.000.99 </td <td></td>	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         FUNCTION 13         FUNCTION 21         FUNCTION 21         6100       PAYROLL COSTS         21-6119.000.24       PROFESSIONAL SALARY - GENERAL       51,200         21-6119.000.24       HEALTH & LIFE INSURANCE - GENERAL       3,800         21-6142.000.24       HEALTH & LIFE INSURANCE - GENERAL       1,000         TOTAL 6100       57,000         6300       SUPPLIES & MATERIALS         21-6399.000.24       GENERAL SUPPLIES - GENERAL       1,000         TOTAL FUNCTION 21         FUNCTION 23         6100       PAYROLL COSTS         23-6112.000.99       PROFESSIONAL SUBSTITUTES - GENERAL       3,500         23-6112.000.99 <td< td=""><td></td></td<>	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         TOTAL 6400       16,550         TOTAL FUNCTION 13         FUNCTION 21         FUNCTION 21         G100       PAYROLL COSTS         21-6119.000.24       PROFESSIONAL SALARY - GENERAL       51,200         21-6119.000.24       PROFESSIONAL SALARY - 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         G300       SUPPLIES & MATERIALS         21-6399.000.24       GENERAL SUPPLIES - GENERAL       1,000         TOTAL FUNCTION 21         FUNCTION 23         6100       PAYROLL COSTS         23-6112.000.99       PROFESSIONAL SUBSTITUTES - GENERAL       3,500         23-6112.000.99       PROFESSIONAL SUBSTITUTES - GENERAL       2,000         23-6112.000.99       PROFESSIONAL SUBSTITUTES - GENERAL <td></td>	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         FUNCTION 21         FUNCTION 21         6100       PAYROLL COSTS         21-6119.000.24       PROFESSIONAL SALARY - GENERAL       51,200         21-6141.000.24       PROFESSIONAL SALARY - 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 23       6100	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         FUNCTION 13         FUNCTION 21         6100       PAYROLL COSTS         21-6119.000.24       PROFESSIONAL SALARY - GENERAL       51,200         21-6142.000.24       PROFESSIONAL SALARY - 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 6300       1,000	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         FUNCTION 13         FUNCTION 21         6100       PAYROLL COSTS         21-6119.000.24       PROFESSIONAL SALARY - GENERAL       51,200         21-6142.000.24       PROFESSIONAL SALARY - 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 6300	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         FUNCTION 21         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	58,000
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         FUNCTION 13         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         6300	E0 000
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         FUNCTION 13         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	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         FUNCTION 13         FUNCTION 21         6100       PAYROLL COSTS	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400       16,550         FUNCTION 13	
13-6411.011.22       TRAVEL/EMPLOYEE - BUSINESS EDUCATION       4,500         13-6411.053.22       TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS       900         TOTAL 6400         16,550	
13-6411.011.22TRAVEL/EMPLOYEE - BUSINESS EDUCATION4,50013-6411.053.22TRAVEL/EMPLOYEE - TECHNOLOGY SYSTEMS900	26,250
13-6411.011.22 TRAVEL/EMPLOYEE - BUSINESS EDUCATION 4,500	
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	

#### PAYROLL COSTS 6100

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

## Organization 003 Fund 199

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31-6119.000.24 31-6119.000.22 31-6125.000.99 31-6134.000.23 31-6134.000.23 31-6134.000.22 31-6141.000.23 31-6141.000.24 31-6141.000.24 31-6142.000.24 31-6142.000.23 31-6142.000.22 31-6143.000.22 31-6143.000.23 31-6143.000.99 31-6146.000.23 31-6146.000.24 31-6146.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL	83,500 118,500 16,000 1,600 400 1,800 950 2,200 1,200 2,300 14,550 4,050 7,650 350 350 1,150 6,600 2,300 1,550 2,400 <b>538,300</b>	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23 31-6399.072.22 31-6399.031.99 31-6399.031.24	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING <b>TOTAL 6300</b>	400 900 125 800 900 2,100 <b>5,225</b>	
6400	OTHER OPERATING COST		
31-6411.072.22 31-6411.100.99	TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	900 800 <b>1,700</b>	E4E 22E
TOTAL FUNCTION			545,225
6100	FUNCTION 33 PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6122.000.24 33-6125.000.24 33-6134.000.99 33-6141.000.99 33-6141.000.24 33-6143.000.99 33-6146.000.99 33-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 52,500 600 13,500 550 800 200 350 500 350 69,650	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,550 <b>1,550</b>	
TOTAL FUNCTION	DN 33		71,200

**FUNCTION 36** 

400 600 1,450 2,800 150 100 2,900 131,000 141,500 700 1,750 3,950 50 7,550 750 7,000 50 302,700

> 15,000 2,900 3,000 1,000 3,500 25,400

> 2,500 100 1,200 3,000 14,500 700 22,000

> > 500 500 500 1,000 8,500 1,900 2,000 500 7,500 3,000 3,000 3,000 3,000 6,000 1,500 2,000

3,000

4,100

2,000

3,800

5,000

850

Organization Fund 199	003 003 West Mesquite High School
6100	PAYROLL COSTS
36-6116.000.91 36-6116.000.99 36-6116.018.99 36-6116.020.99 36-6116.020.99 36-6116.075.91 36-6118.000.99 36-6118.000.91 36-6121.000.99 36-6134.000.91 36-6141.000.91 36-6141.000.91 36-6143.000.91 36-6146.000.91 36-6146.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - BAND PROFESSIONAL EXTRA DUTY PAY - DROFESSIONAL EXTRA DUTY PAY - CHORAL PROFESSIONAL EXTRA DUTY PAY - DRILL TEAM PROFESSIONAL EXTRA DUTY PAY - DRILL TEAM PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL
6200	CONTRACTED SERVICES
36-6219.018.99 36-6219.020.99 36-6219.019.99 36-6219.075.91 36-6266.018.99	PROFESSIONAL SERVICE - BAND PROFESSIONAL SERVICE - CHORAL PROFESSIONAL SERVICE - ORCHESTRA PROFESSIONAL SERVICE - DRILL TEAM VEHICLE RENTAL - BAND TOTAL 6200
6300	SUPPLIES & MATERIALS
36-6311.037.99 36-6311.038.99 36-6319.039.99 36-6399.094.99 36-6399.075.91 36-6399.054.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL OTHER SUPPLIES - PARTS GENERAL SUPPLIES - ACADEMIC DECATHALON GENERAL SUPPLIES - DRILL TEAM GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE <b>TOTAL 6300</b>
6400	OTHER OPERATING COST
36-6411.064.99 36-6411.019.99 36-6411.020.99 36-6411.018.99 36-6412.018.99 36-6412.020.99 36-6412.019.99 36-6412.019.99 36-6412.016.99 36-6412.013.22 36-6412.030.22 36-6412.030.22 36-6412.053.22 36-6497.055.99 36-6499.094.99 36-6499.075.91 36-6499.016.99 36-6499.016.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - BAND TRAVEL/STUDENTS - BAND TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - DRILL TEAM TRAVEL/STUDENTS - FAMILY & CONSUMER SCIENCE TRAVEL/STUDENTS - FAMILY & CONSUMER SCIENCE TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - TECHNOLOGY SYSTEMS AWARDS-GRADUATION - ACADEMIC PROGRAMS MISC OPERATING EXP - ACADEMIC DECATHALON MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - ROTC

MISC OPERATING EXP - SPEECH & DEBATE

**MISC OPERATING EXP - ORCHESTRA** 

**MISC OPERATING EXP - CHORAL** 

**MISC OPERATING EXP - GENERAL** 

MISC OPERATING EXP - BAND

36-6499.064.99

36-6499.019.99

36-6499.020.99

36-6499.018.99

36-6499.000.99

Budget 2010

	<b>TOTAL 6400</b>	63,150	
TOTAL FUNCTION	DN 36	_	413,250
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99 51-6149.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	200 289,000 500 4,100 35,050 1,550 100 1,950 100 <b>332,550</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	76,600 320,800 53,300 <b>450,700</b>	
6300	SUPPLIES & MATERIALS	,	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	31,000 <b>31,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	DN 51	_	814,750
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	10,000 5,000 105,500 10,000 1,750 15,450 600 550 <b>148,850</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
TOTAL FUNCTION 52			201,150
TOTAL FUND - 1	99	_	9,730,355

#### 003 West Mesquite High School

### **Organization 003** Fund 224

## 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**

**TOTAL FUND - 224** 

376,600

376,600

623,300 623,300

74,000

6,000

6,000

#### **FUNCTION 35**

6100	PAYROLL COSTS	
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 205,500 2,450 19,750 1,050 3,550 <b>233,300</b>
6300	SUPPLIES & MATERIALS	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	314,000 37,500 33,300 5,200 <b>390,000</b>

#### **TOTAL FUNCTION 35**

**TOTAL FUND - 240** 

#### **FUNCTION 11**

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

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**

**FUNCTION 31** 

#### 6300 **SUPPLIES & MATERIALS** 31-6396.072.22 COMPUTER SUPPLIES - C & T COUNSELORS **TOTAL 6300**

Organization Fund 244	003 003 West Mesquite High Schoo	)I	Budget 2010
TOTAL FUNCTION	ON 31		6,000
TOTAL FUND - 2	244		80,000
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 51,200 800 3,900 200 2,000 <b>58,300</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	560,500 <b>560,500</b>	
TOTAL FUNCTION	ON 11		618,800
6300	FUNCTION 61 SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	4,500	
01-0399.000.24	TOTAL 6300	<b>4,500</b>	
TOTAL FUNCTION	ON 61		4,500
TOTAL FUND - 2	285		623,300
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS	400	
	TOTAL 6300	400	
TOTAL FUNCTION	ON 11		400
TOTAL FUND - 3	397		400
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTION	ON 11		2,500
TOTAL FUND - 4	480		2,500
TOTAL ORGANI	ZATION 003		11,840,205

6200

	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
TOTAL FUNCTION	DN 12		1,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	25,000 <b>25,000</b>	
TOTAL FUNCTION	DN 23		26,000
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.411.91 36-6121.409.91 36-6121.401.91 36-6121.407.91 36-6121.404.91 36-6121.406.91	EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - BASKETBALL EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - SOFTBALL <b>TOTAL 6100</b>	3,500 3,500 3,000 5,500 15,000 2,500 <b>33,000</b>	
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	400 <b>400</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.656.99 36-6399.652.91 36-6399.651.91 36-6399.659.99 36-6399.653.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES GENERAL SUPPLIES - JR VARSITY CHEERLEADER GENERAL SUPPLIES - VARSITY CHEERLEADER GENERAL SUPPLIES - STUDENT PARKING (170-XXX) GENERAL SUPPLIES - FRESHMAN CHEERLEADER <b>TOTAL 6300</b>	2,500 1,000 10,000 4,600 12,100 800 4,600 <b>35,600</b>	
6400	OTHER OPERATING COST	00,000	
36-6412.650.91 36-6499.650.91 36-6499.655.99 36-6499.653.91 36-6499.651.91 36-6499.652.91	TRAVEL/STUDENTS - CHEERLEADER FUND MISC OPERATING EXP - CHEERLEADER FUND MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - FRESHMAN CHEERLEADER MISC OPERATING EXP - VARSITY CHEERLEADER MISC OPERATING EXP - JR VARSITY CHEERLEADER	2,000 100 5,000 2,000 2,000 2,000	
	TOTAL 6400	13,100	
TOTAL FUNCTION	DN 36		82,100
	FUNCTION 52		

# CONTRACTED SERVICES

52-6219.407.91 PROFESSIONAL SERVICE - BASKETBALL 1,000

Organization Fund 170	004 004 Poteet High School		Budget 2010
52-6219.404.91 52-6219.401.91	PROFESSIONAL SERVICE - FOOTBALL PROFESSIONAL SERVICE - BASEBALL <b>TOTAL 6200</b>	4,500 500 <b>6,000</b>	
TOTAL FUNCTIO	DN 52		6,000
TOTAL FUND - 1	70		115,600
6200	FUNCTION 36 CONTRACTED SERVICES		
36-6245.402.91 36-6249.402.91 36-6299.402.91 36-6299.401.91 36-6299.407.91 36-6299.406.91 36-6299.404.91 36-6299.404.91 36-6299.409.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS EQUIPMENT REPAIRS - MISCELLANEOUS MISC CONTRACTED SERVICE - MISCELLANEOUS MISC CONTRACTED SERVICE - BASEBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - SOCCER TOTAL 6200	2,000 6,000 2,000 3,500 8,100 2,300 7,000 3,000 4,500 <b>38,400</b>	
6300	SUPPLIES & MATERIALS		
36-6399.401.91 36-6399.400.91 36-6399.402.91 36-6399.250.91 36-6399.409.91 36-6399.411.91 36-6399.410.91 36-6399.404.91 36-6399.406.91 36-6399.405.91 36-6399.407.91 36-6399.408.91	GENERAL SUPPLIES - BASEBALL GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - SOCCER GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS TOTAL 6300	4,800 8,400 4,500 12,000 5,000 3,600 4,800 32,000 4,800 1,750 11,000 2,100 <b>94,750</b>	
6400	OTHER OPERATING COST	- ,	
36-6411.402.91 36-6411.453.91 36-6411.451.91 36-6411.452.91 36-6412.401.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.409.91 36-6412.408.91 36-6412.407.91 36-6412.405.91 36-6412.406.91 36-6428.402.91 36-6428.402.91 36-6497.402.91 36-6497.401.91 36-6497.405.91 36-6497.405.91 36-6497.407.91 36-6497.407.91 36-6497.408.91 36-6497.408.91 36-6497.408.91 36-6497.401.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL TRAVEL/STUDENTS - GOLF TRAVEL/STUDENTS - SOFTBALL TRAVEL/STUDENTS - FOOTBALL ATHLETIC INSURANCE - MISCELLANEOUS AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - FOOTBALL AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - SOFTBALL AWARDS-GRADUATION - BASEBALL AWARDS-GRADUATION - BASEBALL AWARDS-GRADUATION - BASEBALL AWARDS-GRADUATION - BASKETBALL AWARDS-GRADUATION - BASKETBALL AWARDS-GRADUATION - BASKETBALL AWARDS-GRADUATION - BASKETBALL AWARDS-GRADUATION - BASKETBALL AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - TENNIS	$\begin{array}{c} 6,900\\ 200\\ 2,000\\ 200\\ 500\\ 6,500\\ 9,000\\ 7,000\\ 4,000\\ 1,500\\ 15,000\\ 2,000\\ 3,500\\ 9,000\\ 28,500\\ 500\\ 800\\ 2,000\\ 600\\ 400\\ 1,000\\ 500\\ 400\\ \end{array}$	

## **Organization 004** Fund 180

20 0407 440 04		1 000	
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	DN 36		274,850

#### **TOTAL FUNCTION 36**

**TOTAL FUND - 180** 

#### **FUNCTION 11**

6100	PAYROLL COSTS
0100	

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

#### Organization 004 Fund 199

$\begin{array}{c} 11\mbox{-}61\mbox{-}24\\ 11\mbox{-}61\mbox{-}42\mbox{.}00\mbox{.}11\\ 11\mbox{-}61\mbox{-}42\mbox{.}00\mbox{.}31\\ 11\mbox{-}61\mbox{-}43\mbox{.}00\mbox{.}24\\ 11\mbox{-}61\mbox{-}43\mbox{.}00\mbox{.}22\\ 11\mbox{-}61\mbox{-}43\mbox{.}00\mbox{.}22\\ 11\mbox{-}61\mbox{-}43\mbox{.}00\mbox{.}21\\ 11\mbox{-}61\mbox{-}46\mbox{.}00\mbox{.}21\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}22\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}22\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}22\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}22\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}22\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}22\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}22\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}22\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}23\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}23\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}23\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}23\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}23\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}23\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}23\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}01\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}01\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}01\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}01\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}01\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}01\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}01\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}01\\ 11\mbox{-}61\mbox{-}6\mbox{.}00\mbox{.}01\mbox{.}11\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{.}01\mbox{.}11\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{.}01\mbox{.}11\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{.}01\mbox{.}11\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{.}01\mbox{.}11\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{.}01\mbox{.}11\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{.}11\mbox{-}00\mbox{.}11\mbox{-}11\mbox{-}11\mbox{-}00\mbox{.}01\mbox{.}11\mbox{-}00\mbox{-}11\mbox{-}00\mbox{.}11\mbox{-}10\mbox{-}00\mbox{-}11\mbox{-}11\mbox{-}11\mbox{-}11\mbox{-}11\mbox{-}11\mbox{-}11\mbox{-}11\mbox{-}11\mbox{-}11\mbox{-}11\mbox{-}11\mbox{-}10\mbox{-}10\mbox{-}11\mbox{-}10\mbox{-}10\mbox{-}10\mbox{-}10\mbox{-}11\mbox{-}10\mbox{-}10\mbox{-}1$	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GIFTED & TALENTED WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS TEACHER RETIREMENT/TRS CARE - ROTC EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	5,250 209,500 3,350 2,700 19,900 250 3,100 3,400 400 1,100 8,450 71,400 1,450 200 8,650 8,300 1,850 50 4,400 500 <b>6,361,650</b>
6200	CONTRACTED SERVICES	
$\begin{array}{c} 11\text{-}6249.000.11\\ 11\text{-}6249.018.11\\ 11\text{-}6249.013.22\\ 11\text{-}6249.011.22\\ 11\text{-}6249.019.11\\ 11\text{-}6249.020.11\\ 11\text{-}6249.080.22\\ 11\text{-}6249.082.22\\ 11\text{-}6264.000.11\\ 11\text{-}6299.000.22\\ \end{array}$	EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - BAND EQUIPMENT REPAIRS - FAMILY & CONSUMER EQUIPMENT REPAIRS - BUSINESS EDUCATION EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - CONSTRUCTION SYSTEMS EQUIPMENT REPAIRS - MANUFACTURING SYSTEMS COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	5,800 19,200 500 4,000 1,000 500 2,000 56,200 23,040 <b>112,740</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6321.000.11\\ 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.000.11\\ 11-6396.001.122\\ 11-6399.003.22\\ 11-6399.250.11\\ 11-6399.000.24\\ 11-6399.000.24\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.001.122\\ 11-6399.001.22\\ 11-6399.001.22\\ 11-6399.001.22\\ 11-6399.013.22\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.006.11\\ 11-6399.030.22\\ 11-6399.078.21\\ 11-6399.080.22\\ 11-6399.080.22\\ \end{array}$	TEXTBOOKS - GENERAL READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - AG SCIENCE & TECHNOLOGY GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - ROTC GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - MARKETING SYSTEMS GENERAL SUPPLIES - MANUFACTURING SYSTEMS GENERAL SUPPLIES - CONSTRUCTION SYSTEMS	3,000 500 2,300 450 17,000 800 31,000 1,200 7,000 41,900 3,000 250 1,250 200 5,000 9,200 30,700 3,500 11,000 9,500 19,000 400 3,000 2,400 1,200

Organization Fund 199	004 004 Poteet High School		Budget 2010
11-6399.064.11 11-6399.077.22 11-6399.041.11 11-6399.098.11 11-6399.096.11 11-6399.203.11	GENERAL SUPPLIES - SPEECH & DEBATE GENERAL SUPPLIES - HEALTH SCIENCE GENERAL SUPPLIES - PEER HELPERS GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT <b>TOTAL 6300</b>	750 400 500 2,500 8,900 1,400 <b>219,200</b>	
6400	OTHER OPERATING COST		
11-6412.000.23 11-6412.000.11 11-6497.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - GENERAL <b>TOTAL 6400</b>	1,500 3,510 27,000 <b>32,010</b>	
TOTAL FUNCTION	ON 11		6,725,600
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6125.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 67,000 16,000 1,200 450 100 <b>85,150</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	600 300 <b>900</b>	
		900	86,050
	FUNCTION 13		00,000
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	9,500 100 50 <b>9,650</b>	
6400	OTHER OPERATING COST		
13-6411.011.22 13-6411.013.22 13-6411.030.22 13-6411.077.22 13-6411.082.22 13-6411.000.23 13-6411.100.99 13-6411.080.22	TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - HEALTH SCIENCE TRAVEL/EMPLOYEE - MANUFACTURING SYSTEMS TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - CONSTRUCTION SYSTEMS <b>TOTAL 6400</b>	3,600 3,600 900 900 650 2,250 900 <b>13,700</b>	
TOTAL FUNCTION	ON 13		23,350
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	3,500	

23-6122.000.99 SUPPORT SALARIES - SUBS - GENERAL 1.000	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

648,100

23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b> CONTRACTED SERVICES	178,000 4,350 4,800 38,600 3,050 14,900 <b>633,900</b>
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	2,500 <b>2,500</b>
6300	SUPPLIES & MATERIALS	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	3,500 5,200 <b>8,700</b>
6400	OTHER OPERATING COST	
23-6411.100.99 23-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	2,700 300 <b>3,000</b>

**TOTAL FUNCTION 23** 

**FUNCTION 31** 

#### 6100 PAYROLL COSTS

31-6117.000.99 31-6119.000.23 31-6119.000.23 31-6119.000.22 31-6119.000.24 31-6134.000.22 31-6134.000.99 31-6141.000.23 31-6141.000.23 31-6141.000.24 31-6142.000.23 31-6142.000.23 31-6142.000.24 31-6142.000.24 31-6143.000.23 31-6143.000.22 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6144.000.22 31-6146.000.23	CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 3,000\\ 198,100\\ 53,500\\ 81,100\\ 80,500\\ 400\\ 2,000\\ 1,200\\ 700\\ 1,200\\ 700\\ 1,150\\ 900\\ 3,850\\ 3,150\\ 9,650\\ 4,250\\ 1,050\\ 300\\ 450\\ 450\\ 450\\ 2,150\\ 1,900\end{array}$
31-6146.000.99 31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	6,350 2,200
	TOTAL 6100	458,300
6300	SUPPLIES & MATERIALS	
31-6396.000.99 31-6399.000.99 31-6399.000.23 31-6399.072.22 31-6399.031.99 31-6399.031.24	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING	400 900 125 400 900 2,100

**TOTAL 6300** 

Organization Fund 199	004 004 Poteet High Scho	ol B	udget 2010
6400	OTHER OPERATING COST		
31-6411.072.22 31-6411.100.99	TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	900 800 <b>1,700</b>	
TOTAL FUNCTIO	DN 31		464,825
	FUNCTION 33		
6100	PAYROLL COSTS		
$\begin{array}{c} 33\text{-}6112.000.99\\ 33\text{-}6119.000.99\\ 33\text{-}6125.000.24\\ 33\text{-}6134.000.99\\ 33\text{-}6141.000.99\\ 33\text{-}6141.000.24\\ 33\text{-}6142.000.99\\ 33\text{-}6142.000.24\\ 33\text{-}6143.000.99\\ 33\text{-}6146.000.99\\ 33\text{-}6146.000.24\\ \end{array}$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 56,600 22,000 550 800 300 3,850 3,850 450 600 150	
		89,450	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,320 <b>1,320</b>	
TOTAL FUNCTION 33			
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.000.91 36-6116.018.99 36-6116.020.99 36-6118.000.99 36-6118.000.91 36-6118.000.91 36-6121.064.99 36-6121.094.99 36-6134.000.91 36-6141.000.91 36-6141.000.99 36-6142.000.91 36-6146.000.91 36-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - BAND PROFESSIONAL EXTRA DUTY PAY - PROFESSIONAL EXTRA DUTY PAY - CHORAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - SPEECH & DEBATE EXTRA DUTY/SUPPORT - ACADEMIC DECATHALON EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	500 5,150 1,600 300 1,500 126,000 162,000 200 162,000 200 1,750 3,900 50 8,250 900 7,800 50 320,550	
6200	CONTRACTED SERVICES		
36-6219.018.99 36-6219.020.99 36-6219.019.99 36-6219.075.91 36-6266.018.99	PROFESSIONAL SERVICE - BAND PROFESSIONAL SERVICE - CHORAL PROFESSIONAL SERVICE - ORCHESTRA PROFESSIONAL SERVICE - DRILL TEAM VEHICLE RENTAL - BAND TOTAL 6200	12,000 4,000 300 1,000 8,000 <b>25,300</b>	
6300	SUPPLIES & MATERIALS		
36-6311.038.99 36-6311.037.99	VEHICLE FUELS - OIL VEHICLE FUELS - GAS	50 2,500	

448,775

## **Organization 004** Fund 199

36-6319.039.99 36-6399.094.99 36-6399.075.91 36-6399.054.99	OTHER SUPPLIES - PARTS GENERAL SUPPLIES - ACADEMIC DECATHALON GENERAL SUPPLIES - DRILL TEAM GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE <b>TOTAL 6300</b>	1,200 3,000 15,000 500 <b>22,250</b>		
6400	OTHER OPERATING COST			
36-6411.064.99 36-6411.019.99 36-6411.020.99 36-6411.018.99 36-6412.018.99 36-6412.020.99 36-6412.019.99 36-6412.019.99 36-6412.019.99 36-6412.013.22 36-6412.030.22 36-6412.030.22 36-6412.030.22 36-6412.080.22 36-6412.080.22 36-6497.055.99 36-6499.094.99 36-6499.015.91 36-6499.016.99 36-6499.016.99 36-6499.019.99 36-6499.018.99 36-6499.000.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - BAND TRAVEL/STUDENTS - BAND TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - ROTC TRAVEL/STUDENTS - DRILL TEAM TRAVEL/STUDENTS - FAMILY & CONSUMER SCIENCE TRAVEL/STUDENTS - MARKETING EDUCATION TRAVEL/STUDENTS - CONSTRUCTION SYSTEMS AWARDS-GRADUATION - ACADEMIC PROGRAMS MISC OPERATING EXP - ACADEMIC DECATHALON MISC OPERATING EXP - DRILL TEAM MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - SPEECH & DEBATE MISC OPERATING EXP - SPEECH & DEBATE MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL MISC OPERATING EXP - BAND MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	$\begin{array}{c} 500\\ 600\\ 800\\ 1,500\\ 14,600\\ 2,000\\ 3,600\\ 1,000\\ 4,500\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 3,000\\ 1,500\\ 1,500\\ 1,500\\ 1,500\\ 3,000\\ 4,500\\ 15,000\\ 675\\ \textbf{80,675}\end{array}$		
TOTAL FUNCTIO	TOTAL FUNCTION 36			

6100	PAYROLL COSTS
0100	

51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 284,000 200 3,950 26,650 1,550 100 2,600 <b>321,050</b>
6200	CONTRACTED SERVICES	
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	78,400 390,700 62,600 <b>531,700</b>
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	31,000 <b>31,000</b>
6400	OTHER OPERATING COST	
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>

### Organization 004 Fund 199

Budget 2010

#### **TOTAL FUNCTION 51**

884,250

	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	3,000 2,500 86,700 9,500 1,450 10,350 500 550 <b>114,550</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
TOTAL FUNCTION	DN 52		166,850
TOTAL FUND - 1	99		9,538,570
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6116.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 100 105,000 500 59,000 2,300 12,600 900 12,150 <b>193,550</b>	
TOTAL FUNCTIO	DN 11		193,550
TOTAL FUND - 2	24		193,550
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 199,000 2,700 3,900 1,050 1,900 <b>209,550</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL	300,500 30,500 13,500	

Organization Fund 240	004 004 Poteet High School		Budget 2010
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	4,400 <b>348,900</b>	
TOTAL FUNCTION	DN 35	-	558,450
TOTAL FUND - 2	240	-	558,450
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6396.024.22\\ 11-6398.082.22\\ 11-6398.080.22\\ 11-6399.033.22\\ 11-6399.080.22\\ 11-6399.082.22\\ 11-6399.077.22\\ 11-6399.030.22\\ 11-6399.013.22\\ 11-6399.011.22\\ \end{array}$	COMPUTER SUPPLIES - ARCHITECTURAL GRAPHICS EQUIPMENT \$300-\$5.000 - MANUFACTURING EQUIPMENT \$300-\$5.000 - CONSTRUCTION SYSTEMS GENERAL SUPPLIES - AG SCIENCE & TECHNOLOGY GENERAL SUPPLIES - CONSTRUCTION SYSTEMS GENERAL SUPPLIES - MANUFACTURING SYSTEMS GENERAL SUPPLIES - HEALTH SCIENCE GENERAL SUPPLIES - MARKETING EDUCATION GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - BUSINESS EDUCATION <b>TOTAL 6300</b>	5,000 5,000 2,000 4,000 4,000 3,000 13,000 5,000 10,000 <b>56,000</b>	
TOTAL FUNCTION	DN 11	-	56,000
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS TOTAL 6300	6,000 <b>6,000</b>	
TOTAL FUNCTION 31			6,000
TOTAL FUND - 2	244	_	62,000
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS TOTAL 6300	15,500 <b>15,500</b>	
TOTAL FUNCTION	ON 11	-	15,500
TOTAL FUND - 3	97	-	15,500
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTION 11			2,500
TOTAL FUND - 4	180	-	2,500
TOTAL ORGANI	TOTAL ORGANIZATION 004		

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	15,000 <b>15,000</b>	
TOTAL FUNCTION	ON 11		15,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTION	ON 12		3,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	12,000 <b>12,000</b>	
6400	OTHER OPERATING COST		
23-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	5,000 <b>5,000</b>	
TOTAL FUNCTION	ON 23		17,000
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.409.91 36-6121.411.91 36-6121.401.91 36-6121.406.91 36-6121.404.91 36-6121.407.91	EXTRA DUTY/SUPPORT - SOCCER EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - BASEBALL EXTRA DUTY/SUPPORT - SOFTBALL EXTRA DUTY/SUPPORT - FOOTBALL EXTRA DUTY/SUPPORT - BASKETBALL <b>TOTAL 6100</b>	3,500 3,500 3,000 2,500 17,000 5,500 <b>35,000</b>	
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	400 <b>400</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.656.99 36-6399.652.91 36-6399.651.91 36-6399.659.99 36-6399.653.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES GENERAL SUPPLIES - JR VARSITY CHEERLEADER GENERAL SUPPLIES - VARSITY CHEERLEADER GENERAL SUPPLIES - STUDENT PARKING (170-XXX) GENERAL SUPPLIES - FRESHMAN CHEERLEADER <b>TOTAL 6300</b>	2,500 9,000 10,000 4,600 12,100 700 4,600 <b>43,500</b>	
6400	OTHER OPERATING COST		
36-6412.650.91 36-6499.650.91	TRAVEL/STUDENTS - CHEERLEADER FUND MISC OPERATING EXP - CHEERLEADER FUND	1,500 100	

Organization Fund 170	005 005 John Horn High School		Budget 2010
36-6499.653.91 36-6499.651.91 36-6499.652.91	MISC OPERATING EXP - FRESHMAN CHEERLEADER MISC OPERATING EXP - VARSITY CHEERLEADER MISC OPERATING EXP - JR VARSITY CHEERLEADER TOTAL 6400	2,000 2,000 2,000 <b>7,600</b>	
TOTAL FUNCTIO	N 36	-	86,500
	FUNCTION 52		
6200	CONTRACTED SERVICES		
52-6219.401.91 52-6219.404.91 52-6219.407.91	PROFESSIONAL SERVICE - BASEBALL PROFESSIONAL SERVICE - FOOTBALL PROFESSIONAL SERVICE - BASKETBALL TOTAL 6200	500 4,500 1,000 <b>6,000</b>	
TOTAL FUNCTIO		-	6,000
TOTAL FUND - 1	70	-	128,000
6200	FUNCTION 36 CONTRACTED SERVICES		
36-6245.402.91 36-6249.402.91 36-6299.402.91 36-6299.401.91	AUDIO VISUAL REPAIRS - MISCELLANEOUS EQUIPMENT REPAIRS - MISCELLANEOUS MISC CONTRACTED SERVICE - MISCELLANEOUS MISC CONTRACTED SERVICE - BASEBALL	2,000 6,000 2,000 3,500	
36-6299.404.91 36-6299.406.91 36-6299.407.91 36-6299.411.91 36-6299.409.91	MISC CONTRACTED SERVICE - FOOTBALL MISC CONTRACTED SERVICE - SOFTBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - SOCCER	7,000 2,300 8,100 3,000 4,500	
30-0299.409.91	TOTAL 6200	<b>38,400</b>	
6300	SUPPLIES & MATERIALS		
36-6399.401.91 36-6399.400.91 36-6399.402.91 36-6399.250.91 36-6399.409.91 36-6399.412.91 36-6399.410.91 36-6399.410.91 36-6399.407.91 36-6399.406.91 36-6399.405.91 36-6399.404.91	GENERAL SUPPLIES - BASEBALL GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - SOCCER GENERAL SUPPLIES - SWIMMING GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - SOFTBALL GENERAL SUPPLIES - GOLF GENERAL SUPPLIES - FOOTBALL <b>TOTAL 6300</b>	5,000 8,400 5,600 12,000 5,500 4,000 5,500 13,000 2,500 5,000 1,750 36,000 <b>109,250</b>	
6400	OTHER OPERATING COST		
36-6411.402.91 36-6411.452.91 36-6411.451.91 36-6411.453.91 36-6412.400.91 36-6412.401.91 36-6412.412.91 36-6412.409.91 36-6412.410.91 36-6412.411.91 36-6412.404.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/EMPLOYEE - SCOUT SOFTBALL TRAVEL/EMPLOYEE - SCOUT-FOOTBALL TRAVEL/EMPLOYEE - SCOUT-BASKETBALL TRAVEL/STUDENTS - TRAINERS TRAVEL/STUDENTS - BASEBALL TRAVEL/STUDENTS - SWIMMING TRAVEL/STUDENTS - SOCCER TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - FOOTBALL	6,900 200 2,000 3,500 7,500 10,000 10,000 7,000 5,000 15,000	

## Organization 005 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**

TOTAL FUND - 180

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

**FUNCTION 11** 

324,550

## Organization 005 Fund 199

11-6122.000.23 11-6122.000.11 11-6125.000.11 11-6125.000.23 11-6134.000.23 11-6134.000.11 11-6141.000.23 11-6141.000.23 11-6141.000.22 11-6141.000.24 11-6141.016.11 11-6141.078.21 11-6142.000.24 11-6142.000.22 11-6142.000.22 11-6142.000.23 11-6142.000.23 11-6142.000.23 11-6142.000.23 11-6143.000.21 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6143.000.22 11-6145.000.11 11-6146.000.23 11-6146.000.23 11-6146.000.23 11-6146.000.23 11-6146.000.23 11-6146.000.23 11-6146.000.23 11-6146.000.23 11-6146.000.24 11-6146.000.24 11-6146.000.25 11-6146.000.25	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,000 500 16,000 111,000 800 1,150 8,250 59,550 8,550 12,800 450 1,650 3,050 750 100 36,800 5,850 2,600 61,100 33,000 268,100 6,450 3,400 23,100 3,250 4,300 800 4,00 1,000 11,850 86,050 14,950 11,300 1,800 200 850 50 6,150 200 <b>7,572,900</b>
6200	CONTRACTED SERVICES	
11-6249.000.11 11-6249.018.11 11-6249.013.22 11-6249.011.22 11-6249.024.22 11-6249.019.11 11-6249.020.11 11-6264.000.11 11-6299.000.22	EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - BAND EQUIPMENT REPAIRS - FAMILY & CONSUMER EQUIPMENT REPAIRS - BUSINESS EDUCATION EQUIPMENT REPAIRS - ARCHITECTURAL GRAPHICS EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	2,800 7,000 500 500 6,500 1,000 74,100 23,040 <b>115,940</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11\text{-}6321.000.11\\ 11\text{-}6325.008.11\\ 11\text{-}6326.000.11\\ 11\text{-}6329.000.11\\ 11\text{-}6396.000.11\\ 11\text{-}6396.024.22\\ 11\text{-}6396.011.22 \end{array}$	TEXTBOOKS - GENERAL READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - ARCHITECTURAL GRAPHICS COMPUTER SUPPLIES - BUSINESS EDUCATION	3,000 500 1,500 300 25,000 200 1,000

## Organization 005 Fund 199

Fund 199			
Fund 199 11-6399.250.11 11-6399.000.11 11-6399.000.23 11-6399.000.25 11-6399.000.24 11-6399.000.24 11-6399.009.11 11-6399.013.22 11-6399.018.11 11-6399.016.11 11-6399.024.22 11-6399.024.22 11-6399.020.11 11-6399.020.11 11-6399.078.21 11-6399.078.21 11-6399.098.11 11-6399.098.11 11-6399.098.11 11-6399.098.11 11-6399.077.22 11-6399.028.22 11-6399.028.22 11-6399.028.22 11-6399.064.11 11-6399.073.22 11-6399.073.22 11-6399.093.22 <b>6400</b> 11-6412.000.23 11-6412.000.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BENSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - ART GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - BAND GENERAL SUPPLIES - BAND GENERAL SUPPLIES - NOTC GENERAL SUPPLIES - NARKETING EDUCATION GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PERCHESTRA GENERAL SUPPLIES - PERCHESTRA GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PERCHESTRA GENERAL SUPPLIES - CHILD CARE GUIDANCE & <b>TOTAL 6300</b> <b>DTHER OPERATING COST</b>	$\begin{array}{c} 40,000\\ 12,500\\ 62,100\\ 700\\ 250\\ 2,906\\ 200\\ 5,600\\ 13,600\\ 30,000\\ 9,000\\ 400\\ 22,000\\ 400\\ 22,000\\ 400\\ 17,000\\ 12,500\\ 3,000\\ 1,400\\ 13,200\\ 2,500\\ 3,000\\ 1,400\\ 13,200\\ 2,500\\ 300\\ 400\\ 600\\ 500\\ 500\\ 600\\ 283,656\\ \end{array}$	
11-6497.000.11	AWARDS-GRADUATION - GENERAL	28,000	
	TOTAL 6400	34,710	
TOTAL FUNCTIO			8,007,206
6100	FUNCTION 12 PAYROLL COSTS		
12-6112.000.99 12-6117.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 2,500 132,000 7,750 700 2,200 <b>145,550</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	800 500 <b>1,300</b>	
TOTAL FUNCTIO	DN 12		146,850
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	9,000 150 50	

# 005 John Horn High School

## Organization 005 Fund 199

1 unu 135		
6400	OTHER OPERATING COST	
13-6411.011.22 13-6411.024.22 13-6411.077.22 13-6411.013.22 13-6411.028.22 13-6411.030.22 13-6411.073.22 13-6411.093.22 13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - ARCHITECTURAL GRAPHICS TRAVEL/EMPLOYEE - HEALTH SCIENCE TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - MARKETING EDUCATION TRAVEL/EMPLOYEE - FAMILY & CONSUMER TRAVEL/EMPLOYEE - CHILD CARE GUIDANCE & TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	5,400 900 900 5,400 900 900 900 900 600 2,875 <b>19,675</b>
TOTAL FUNCTION		
	FUNCTION 23	
6100	PAYROLL COSTS	
23-6112.000.99 23-6118.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	3,500 500 552,000 300 2,000 173,500 5,350 9,550 42,800 3,950 21,100 <b>814,550</b>
6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,500 <b>1,500</b>
6300	SUPPLIES & MATERIALS	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST	5,000 8,000 <b>13,000</b>
6400	UTHER OPERATING COST	

23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	3,000
23-6499.000.99	MISC OPERATING EXP - GENERAL	300
20 0 100.000.00	TOTAL 6400	3,300

#### **TOTAL FUNCTION 23**

#### **FUNCTION 31**

6100	PAYROLL COSTS
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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

Organization Fund 199	005 005 John Horn High School		Budget 2010
31-6142.000.24 31-6143.000.99 31-6143.000.22 31-6143.000.23 31-6143.000.24 31-6146.000.23 31-6146.000.99 31-6146.000.24	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	2,800 1,350 350 350 1,850 1,850 1,100 5,850 1,950 <b>470,100</b>	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23 31-6399.072.22 31-6399.031.99 31-6399.031.24	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - C & T COUNSELORS GENERAL SUPPLIES - TESTING GENERAL SUPPLIES - TESTING <b>TOTAL 6300</b>	500 1,500 125 400 900 2,100 <b>5,525</b>	
6400	OTHER OPERATING COST		
31-6411.072.22 31-6411.100.99	TRAVEL/EMPLOYEE - C & T COUNSELORS TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	900 1,000 <b>1,900</b>	
TOTAL FUNCTIO	DN 31	· -	477,525
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6125.000.24 33-6134.000.99 33-6141.000.99 33-6141.000.24 33-6142.000.24 33-6143.000.99 33-6146.000.99 33-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	400 51,500 16,500 550 950 300 3,850 350 500 100 <b>75,000</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	1,950	
TOTAL FUNCTIO	TOTAL 6300	1,950 -	76,950
	FUNCTION 36		70,000
6100	PAYROLL COSTS		
36-6116.006.99 36-6116.018.99 36-6116.075.91 36-6118.000.91 36-6118.020.99 36-6118.020.99 36-6119.000.91 36-6134.000.91 36-6141.000.99 36-6142.000.91	PROFESSIONAL EXTRA DUTY PAY - PROFESSIONAL EXTRA DUTY PAY - BAND PROFESSIONAL EXTRA DUTY PAY - DRILL TEAM PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - CHORAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	3,300 500 100 154,500 1,100 700 160,500 1,750 4,550 50 8,350	

Organization Fund 199	005 005 John Horn High Schoo	I
36-6143.000.91 36-6146.000.91	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	850 8,650 <b>344,900</b>
6200	CONTRACTED SERVICES	
36-6219.018.99 36-6219.020.99 36-6219.019.99 36-6219.075.91 36-6266.018.99	PROFESSIONAL SERVICE - BAND PROFESSIONAL SERVICE - CHORAL PROFESSIONAL SERVICE - ORCHESTRA PROFESSIONAL SERVICE - DRILL TEAM VEHICLE RENTAL - BAND <b>TOTAL 6200</b>	21,000 7,200 1,800 500 8,000 <b>38,500</b>
6300	SUPPLIES & MATERIALS	
36-6311.037.99 36-6311.038.99 36-6319.039.99 36-6399.094.99 36-6399.075.91 36-6399.054.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL OTHER SUPPLIES - PARTS GENERAL SUPPLIES - ACADEMIC DECATHALON GENERAL SUPPLIES - DRILL TEAM GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE <b>TOTAL 6300</b>	3,500 50 1,200 2,000 15,500 500 <b>22,750</b>
6400	OTHER OPERATING COST	
36-6411.064.99 36-6411.019.99 36-6411.020.99 36-6412.018.99 36-6412.018.99 36-6412.020.99 36-6412.019.99 36-6412.016.99 36-6412.075.91 36-6412.077.22 36-6412.077.22 36-6412.024.22 36-6412.028.22 36-6412.030.22 36-6412.073.22 36-6412.073.22 36-6497.055.99 36-6499.094.99 36-6499.016.99 36-6499.016.99 36-6499.019.99 36-6499.018.99 36-6499.000.99	TRAVEL/EMPLOYEE - SPEECH & DEBATE TRAVEL/EMPLOYEE - ORCHESTRA TRAVEL/EMPLOYEE - CHORAL TRAVEL/EMPLOYEE - BAND TRAVEL/STUDENTS - BAND TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - SPEECH & DEBATE TRAVEL/STUDENTS - NOTC TRAVEL/STUDENTS - DRILL TEAM TRAVEL/STUDENTS - DRILL TEAM TRAVEL/STUDENTS - BUSINESS EDUCATION TRAVEL/STUDENTS - BUSINESS EDUCATION TRAVEL/STUDENTS - BUSINESS EDUCATION TRAVEL/STUDENTS - BUSINESS EDUCATION TRAVEL/STUDENTS - FAMILY & CONSUMER AWARDS-GRADUATION - ACADEMIC PROGRAMS MISC OPERATING EXP - ACADEMIC DECATHALON MISC OPERATING EXP - ORILL TEAM MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL MISC OPERATING EXP - BAND MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	500 500 1,200 2,000 12,500 3,000 1,400 3,000 4,500 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,0
TOTAL FUNCTIO		-

#### TOTAL FUNCTION 36

#### **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

484,700

Budget 2010

Organization Fund 199	005 005 John Horn High School		Budget 2010
51-6146.000.99 51-6149.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	2,800 100 <b>385,750</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	69,000 376,400 52,900 <b>498,300</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	38,000 <b>38,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTIO	DN 51	-	922,550
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6145.000.99 52-6149.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	5,000 2,000 106,100 7,700 1,300 9,500 550 100 1,000 100 <b>133,350</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	105,000 <b>105,000</b>	
TOTAL FUNCTIO	DN 52	-	238,650
TOTAL FUND - 1	99	-	11,215,656
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.24 31-6141.000.24 31-6142.000.24 31-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	29,000 400 1,550 2,150 <b>33,100</b>	
TOTAL FUNCTIO	ON 31	-	33,100
TOTAL FUND - 2	TOTAL FUND - 204 33,100		

48,750

48,750

**FUNCTION 11** 

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

TOTAL FUND - 224

**FUNCTION 35** 

6100	PAYROLL COSTS	
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 200,500 2,650 26,200 1,050 3,400 <b>234,800</b>
6300	SUPPLIES & MATERIALS	234,000
6300		
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** 

**TOTAL FUND - 240** 

692,700

692,700

50,000

6,000 **6,000** 

#### **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**

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

Organization Fund 244	005 005 John Horn High Sc	hool Budget 2010
TOTAL FUNCTIO	DN 31	6,000
TOTAL FUND - 2	244	56,000
	FUNCTION 11	
6300	SUPPLIES & MATERIALS	
11-6399.206.21	GENERAL SUPPLIES - AP/IB CAMPUS AWARDS TOTAL 6300	1,950 <b>1,950</b>
TOTAL FUNCTION	DN 11	1,950
TOTAL FUND - 3	97	1,950
	FUNCTION 11	
6300	SUPPLIES & MATERIALS	
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	1,250 <b>1,250</b>
TOTAL FUNCTION	DN 11	1,250
TOTAL FUND - 4	80	1,250
	FUNCTION 11	
6300	SUPPLIES & MATERIALS	
11-6399.370.11	GENERAL SUPPLIES - MEF GRANT 2 09-10 TOTAL 6300	775 <b>775</b>
TOTAL FUNCTION	DN 11	775
	FUNCTION 36	
6400	OTHER OPERATING COST	
36-6499.319.99	MISC OPERATING EXP - MEF GRANT 1 09-10 TOTAL 6400	2,070 <b>2,070</b>
TOTAL FUNCTION	2,070	
TOTAL FUND - 4	2,845	
TOTAL ORGANI	12,504,801	

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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.668.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - TEAMS (170-XXX) <b>TOTAL 6300</b>	5,000 3,500 <b>8,500</b>	
6400	OTHER OPERATING COST		
11-6499.668.11	MISC OPERATING EXP - TEAMS (170-XXX) TOTAL 6400	3,500 <b>3,500</b>	
TOTAL FUNCTION	ON 11		12,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTION	ON 12		3,500
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.654.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) <b>TOTAL 6300</b>	3,000 30,000 5,200 <b>38,200</b>	
6400	OTHER OPERATING COST		
36-6499.654.91 36-6499.655.99 36-6499.665.99	MISC OPERATING EXP - 7 & 8 CHEERLEADER MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	2,000 6,000 10,000 <b>18,000</b>	
TOTAL FUNCTION	ON 36		56,700
TOTAL FUND - 1	170		72,200
	EUNCTION 26		
6200	FUNCTION 36 CONTRACTED SERVICES		
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS TOTAL 6200	2,300 <b>2,300</b>	
6300	SUPPLIES & MATERIALS		
36-6399.402.91 36-6399.400.91 36-6399.250.91 36-6399.407.91 36-6399.408.91	GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS	1,200 1,500 3,000 2,000 600	

## Organization 041 Fund 180

36-6399.404.91 36-6399.411.91 36-6399.410.91	GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK <b>TOTAL 6300</b>	5,000 1,200 1,500 <b>16,000</b>
6400	OTHER OPERATING COST	
36-6411.402.91 36-6412.410.91 36-6412.411.91 36-6412.404.91 36-6412.408.91 36-6412.407.91 36-6428.402.91 36-6499.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL ATHLETIC INSURANCE - MISCELLANEOUS MISC OPERATING EXP - MISCELLANEOUS	1,500 2,000 1,500 3,000 1,000 3,500 5,900 100
	TOTAL 6400	18,500

#### **TOTAL FUNCTION 36**

TOTAL FUND - 180

# 36,800

36,800

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

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11-6146.078.21 11-6146.046.24 11-6149.000.11	TEACHER RETIREMENT/TRS CARE - GIFTED & TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL	350 250 500	
	TOTAL 6100	2,923,100	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6249.019.11 11-6249.020.11 11-6249.018.11 11-6249.053.11 11-6264.000.11	TEACHER RETIREMENT/TRS CARE - GIFTED & TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS	1,100 2,200 200 8,400 1,500 29,900 <b>43,300</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6329.000.11\\ 11-6329.003.11\\ 11-6329.003.11\\ 11-6399.003.11\\ 11-6399.250.11\\ 11-6399.250.11\\ 11-6399.000.25\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.006.11\\ 11-6399.026.11\\ 11-6399.026.11\\ 11-6399.053.11\\ 11-6399.053.11\\ 11-6399.052.11\\ 11-6399.057.24\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399$	TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - DOSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & CONSUMER GENERAL SUPPLIES - HEALTH & CONSUMER GENERAL SUPPLIES - HEALTH & CONSUMER GENERAL SUPPLIES - HEALTH & DHYSICAL ED(PE) GENERAL SUPPLIES - HONCHAL GENERAL SUPPLIES - HORMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - HISOGRAPH GENERAL SUPPLIES - RISOGRAPH GENERAL SUPPLIES - RISOGRAPH GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT <b>TOTAL 6300</b>	750 1,000 1,000 600 6,500 8,700 5,000 21,800 250 2,000 1,800 1,330 7,000 2,000 4,100 4,000 2,700 2,000 400 1,200 3,000 1,000 4,000 2,000 8,300 900 <b>93,330</b>	
6400	OTHER OPERATING COST	,	
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	3,000 4,220 <b>7,220</b>	
TOTAL FUNCTIO	DN 11		3,066,950
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 61,500 350 700 <b>63,050</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	600	

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12-6399.000.99	GENERAL SUPPLIES - ( <b>TOTAL</b>		400 <b>1,000</b>	
TOTAL FUNCTIO	DN 12			64,050
		FUNCTION 13		
6100	PAYROLL COSTS			
13-6118.000.99 13-6141.000.99	PROFESSIONAL STIPE SOCIAL SECURITY/MEE TOTAL	DICARE - GENERAL	4,500 50 <b>4,550</b>	
6400	OTHER OPERATING CO	DST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - G TRAVEL/EMPLOYEE - T <b>TOTAL</b>	RAVEL(199-XXX)	450 1,200 <b>1,650</b>	
TOTAL FUNCTIO	DN 13			6,200
		FUNCTION 23		
6100	PAYROLL COSTS			
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBST PROFESSIONAL SALAR SUPPORT SALARIES - S SUPPORT SALARIES - O EMPLOYEE ALLOWAND SOCIAL SECURITY/MEE HEALTH & LIFE INSURA WORKERS' COMPENSA TEACHER RETIREMENT TOTAL	RY - GENERAL SUBS - GENERAL GENERAL CES - GENERAL DICARE - GENERAL ANCE - GENERAL ATION - GENERAL T/TRS CARE - GENERAL	1,700 219,000 1,850 81,000 2,500 4,300 19,500 1,600 8,000 <b>339,450</b>	
6200	CONTRACTED SERVIC	ES		
23-6249.000.99	EQUIPMENT REPAIRS - TOTAL		1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIAL	LS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES GENERAL SUPPLIES - ( <b>TOTAL</b>	GENERAL	1,900 3,600 <b>5,500</b>	
6400	OTHER OPERATING CO	DST		
23-6411.100.99	TRAVEL/EMPLOYEE - T TOTAL		1,200 <b>1,200</b>	
TOTAL FUNCTIO	DN 23			347,650
		FUNCTION 31		
6100	PAYROLL COSTS			
$\begin{array}{c} 31\text{-}6119.000.23\\ 31\text{-}6119.000.99\\ 31\text{-}6119.000.24\\ 31\text{-}6134.000.99\\ 31\text{-}6134.000.24\\ 31\text{-}6141.000.23\\ 31\text{-}6141.000.23\\ 31\text{-}6142.000.23\\ 31\text{-}6142.000.99\\ \end{array}$	PROFESSIONAL SALAR PROFESSIONAL SALAR PROFESSIONAL SALAR EMPLOYEE ALLOWAND SOCIAL SECURITY/MEE SOCIAL SECURITY/MEE SOCIAL SECURITY/MEE HEALTH & LIFE INSURA HEALTH & LIFE INSURA	RY - GENERAL RY - GENERAL CES - GENERAL DICARE - GENERAL DICARE - GENERAL DICARE - GENERAL DICARE - GENERAL ANCE - GENERAL	64,500 90,500 58,500 400 1,300 900 400 3,700 5,800	

Organization Fund 199	041 041 Agnew Middle School		Budget 2010
31-6142.000.24 31-6143.000.99 31-6143.000.23 31-6143.000.24 31-6146.000.23 31-6146.000.99 31-6146.000.24	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,850 500 350 2,300 2,550 1,150 <b>237,850</b>	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	300 600 125 <b>1,025</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	600 <b>600</b>	
TOTAL FUNCTION	ON 31	-	239,475
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 52,000 550 750 3,850 300 500 <b>58,250</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,060 <b>1,060</b>	
TOTAL FUNCTION	ON 33	-	59,310
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	54,000 800 1,250 <b>56,050</b>	
6200	CONTRACTED SERVICES		
36-6219.018.99 36-6219.020.99	PROFESSIONAL SERVICE - BAND PROFESSIONAL SERVICE - CHORAL <b>TOTAL 6200</b>	1,300 500 <b>1,800</b>	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
36-6412.020.99 36-6412.019.99 36-6412.018.99	TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - BAND	2,000 1,000 3,200	

Organization Fund 199	041	041 Agnew Middle School		Budget 2010
36-6499.018.99 36-6499.019.99 36-6499.020.99	MISC OPERATING EX MISC OPERATING EX MISC OPERATING EX <b>TOTA</b>	P - ORCHESTRA	2,500 1,300 2,800 <b>12,800</b>	
TOTAL FUNCTION	ON 36			71,150
		FUNCTION 51		
6100	PAYROLL COSTS			
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99 51-6149.000.99	TEACHER RETIREMEN	- GENERAL HOURLY - GENERAL EDICARE - GENERAL RANCE - GENERAL SATION - GENERAL MPENSATION - GENERAL NT/TRS CARE - GENERAL	500 134,500 2,000 3,850 750 100 750 100 <b>143,250</b>	
6200	CONTRACTED SERVI	CES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENEI GAS - GENERAL <b>TOTA</b>	RAL	32,000 168,500 24,700 <b>225,200</b>	
6300	SUPPLIES & MATERIA		,	
51-6315.000.99	CUSTODIAL SUPPLIES	S - GENERAL <b>AL 6300</b>	17,000 <b>17,000</b>	
6400	OTHER OPERATING (	COST		
51-6499.000.99	MISC OPERATING EX TOTA	P - GENERAL <b>AL 6400</b>	400 <b>400</b>	
TOTAL FUNCTION	ON 51			385,850
		FUNCTION 52		
6100	PAYROLL COSTS			
52-6118.000.99 52-6141.000.99 52-6146.000.99			10,500 150 100 <b>10,750</b>	
6300	SUPPLIES & MATERIA	ALS		
52-6399.000.99	GENERAL SUPPLIES - TOTA	- GENERAL <b>AL 6300</b>	300 <b>300</b>	
6400	OTHER OPERATING (	COST		
52-6498.000.99	RESOURCE OFFICER	- GENERAL <b>AL 6400</b>	52,000 <b>52,000</b>	
TOTAL FUNCTION 52				63,050
TOTAL FUND - 1	199			4,303,685

FUNCTION 11

PAYROLL COSTS

6100

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11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SALA SUPPORT SALARIES SUPPORT SALARIES SOCIAL SECURITY/ME HEALTH & LIFE INSUF WORKERS' COMPENS TEACHER RETIREME	- SUBS - GENERAL - GENERAL IEDICARE - GENERAL RANCE - GENERAL	1,700 193,100 600 30,500 3,000 16,350 1,200 16,450 <b>262,900</b>	
TOTAL FUNCTION	ON 11		-	262,900
TOTAL FUND - 2	224		-	262,900
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6119.000.23	PROFESSIONAL SALA <b>TOTA</b>	ARY - GENERAL <b>AL 6100</b>	1,136 <b>1,136</b>	
TOTAL FUNCTION	ON 11		-	1,136
TOTAL FUND - 2	226		-	1,136
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99		- GENERAL IEDICARE - GENERAL RANCE - GENERAL	1,200 128,000 1,650 9,250 650 2,550 <b>143,300</b>	
6300	SUPPLIES & MATERIA	ALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD SERVICE SUPP	ERVICE - GENERAL MMODITIES - GENERAL	197,000 24,500 16,600 2,600 <b>240,700</b>	
TOTAL FUNCTION	DN 35		-	384,000
TOTAL FUND - 2	240		-	384,000
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.11 11-6119.000.11 11-6141.000.11 11-6142.000.11 11-6146.000.11	PROFESSIONAL SALA SOCIAL SECURITY/ME HEALTH & LIFE INSUF TEACHER RETIREME	IEDICARE - GENERAL	500 27,000 450 2,450 1,850 <b>32,250</b>	
TOTAL FUNCTION 11				32,250
TOTAL FUND - 255				32,250

FUNCTION 11           6100         PAYROLL COSTS           11-6119.000.23         PROFESSIONAL SUBSTITUTE'S - GENERAL         200           11-6140.002.33         SOCIAL SECURITYMEDICARE - GENERAL         3000           11-6140.002.33         SOCIAL SECURITYMEDICARE - GENERAL         3,800           11-6140.002.33         TEACHER RETIREMENT/TRS CARE - GENERAL         3,800           11-6146.000.23         TEACHER RETIREMENT/TRS CARE - GENERAL         3,800           11-6146.000.23         TEACHER RETIREMENT/TRS CARE - GENERAL         1,200           TOTAL FUNCTION 11         57,200         57,200           TOTAL FUND - 283         FUNCTION 11         57,200           6100         PAYROLL COSTS         11-6118.000.24         PROFESSIONAL STIPENDS - GENERAL         15,000           11-6118.000.24         PROFESSIONAL STIPENDS - GENERAL         15,000         15,000           TOTAL FUNCTION 11         15,000         15,000         15,000           TOTAL FUND - 401         FUNCTION 11         2,500         2,500           TOTAL FUND - 480         SUPPLIES & MATERIALS         2,500         2,500           TOTAL FUND - 480         FUNCTION 81         2,500         2,500           TOTAL FUND - 480         FUNCTION 81         225,000	Organization Fund 283	041 041 Agnew Middle School		Budget 2010
11-6112.000 23         PROFESSIONAL SUBSTITUTES - GENERAL         200           11-6119.000 23         PROFESSIONAL SUBSTITUTES - GENERAL         51.200           11-6112.000 23         PROFESSIONAL SULARY - GENERAL         300           11-6142.000 23         HEALTH & LIFE INSURANCE - GENERAL         300           11-6142.000 23         TEACHER RETIREMENT/TRS CARE - GENERAL         1.200           11-6146.000 23         TEACHER RETIREMENT/TRS CARE - GENERAL         1.200           TOTAL FUNCTION 11         TOTAL 6100         57,200           TOTAL FUND - 283         57,200         57,200           FUNCTION 11           6100         PAYROLL COSTS         11-6118.000.24         PROFESSIONAL STIPENDS - GENERAL         15,000           11-6118.000.24         PROFESSIONAL STIPENDS - GENERAL         15,000         15,000           TOTAL FUNCTION 11         TOTAL 6100         15,000           TOTAL FUND - 401         TOTAL 6300         2,500           FUNCTION 11           6300         SUPPLIES & MATERIALS           11-6399.306.11         GENERAL SUPPLIES - MEF GRANT 1 09-10         2,500           TOTAL FUNCTION 11         Z5,000         2,500           TOTAL FUNCTION 11         C25,000         2,500		FUNCTION 11		
11-6119.000 23       PROFESSIONAL SALARY - GENERAL       51.200         11-6141.000.23       SOCIAL SECURTY/MEDICARE - GENERAL       800         11-6142.000.23       HEALTH & LIFE INSURANCE - GENERAL       3.600         11-6142.000.23       TEACHER RETIREMENT/TRS CARE - GENERAL       1.200         TOTAL FUNCTION 11         TOTAL FUNCTION 11         FUNCTION 11         6100         TOTAL FUNCTION 11         6100         TOTAL FUNCTION 11         FUNCTION 11         6100         TOTAL FUNCTION 11         6000         TOTAL FUNCTION 11         6000         TOTAL FUNCTION 11         15,000         TOTAL FUNCTION 11         FUNCTION 11         GENERAL 109-10         2,500         TOTAL FUNCTION 11         FUNCTION 81         FUNCTION 81         FUNCTION 81         GENERAL 225,000         2.500         TOTAL FUNCTION 81         GENER	6100	PAYROLL COSTS		
TOTAL FUND - 283       57,200         FUNCTION 11         6100       PAYROLL COSTS         11-6118.000.24       PROFESSIONAL STIPENDS - GENERAL       15,000         11-6118.000.24       PROFESSIONAL STIPENDS - GENERAL       15,000         TOTAL FUNCTION 11       15,000       15,000         TOTAL FUND - 401       15,000       15,000         FUNCTION 11         6300       SUPPLIES & MATERIALS       2,500         11-6399.306.11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       2,500       2,500         TOTAL FUNCTION 11       2,500       2,500         TOTAL FUND - 480       FUNCTION 81       225,000         FUNCTION 81         6600       FIXED ASSETS       225,000         10-6600       225,000       225,000         TOTAL FUNCTION 81       225,000       225,000	11-6119.000.23 11-6141.000.23 11-6142.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	51,200 800 3,800 1,200	
FUNCTION 11         6100       PAYROLL COSTS         11-6118.000.24       PROFESSIONAL STIPENDS - GENERAL TOTAL 6100       15,000 15,000         TOTAL FUNCTUN 11       15,000 15,000         TOTAL FUND - 401       15,000 15,000         FUNCTION 11         6300       SUPPLIES & MATERIALS 11-6399.306.11       GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300       2,500 2,500         TOTAL FUNCTION 11       2,500 TOTAL FUNCTION 12       2,500 2,500         TOTAL FUNCTION 14       2,500         FUNCTION 81         6600       FIXED ASSETS         81-6625.000.32       BUILDING IMPROVEMENT - GENERAL TOTAL 6600       225,000 225,000         TOTAL FUNCTION 81       225,000 225,000       225,000         TOTAL FUNCTION 81       225,000       225,000	TOTAL FUNCTION	DN 11		57,200
6100       PAYROLL COSTS         11-6118.000.24       PROFESSIONAL STIPENDS - GENERAL TOTAL 6100       15,000         15,000       15,000         TOTAL FUNCTION 11       15,000         TOTAL FUNCTION 401       15,000         FUNCTION 11         6300       SUPPLIES & MATERIALS         11-6399.306.11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       GENERAL       2,500         TOTAL FUNCTION 11       GENERAL       2,500         6600       FIXED ASSETS       225,000         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL       225,000         TOTAL FUNCTION 81       225,000       225,000         TOTAL FUNCTION 81       225,000       225,000	TOTAL FUND - 2	283		57,200
6100       PAYROLL COSTS         11-6118.000.24       PROFESSIONAL STIPENDS - GENERAL TOTAL 6100       15,000         15,000       15,000         TOTAL FUNCTION 11       15,000         TOTAL FUNCTION 401       15,000         FUNCTION 11         6300       SUPPLIES & MATERIALS         11-6399.306.11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       GENERAL       2,500         TOTAL FUNCTION 11       GENERAL       2,500         6600       FIXED ASSETS       225,000         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL       225,000         TOTAL FUNCTION 81       225,000       225,000         TOTAL FUNCTION 81       225,000       225,000				
11-6118.000.24       PROFESSIONAL STIPENDS - GENERAL TOTAL 6100       15,000         11-6118.000.24       PROFESSIONAL STIPENDS - GENERAL TOTAL 6100       15,000         15,000       15,000       15,000         100       15,000       15,000         100       15,000       15,000         100       15,000       15,000         100       15,000       15,000         100       15,000       15,000         100       15,000       15,000         100       15,000       15,000         11-6399.306.11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         100       100       2,500       2,500         100       100       2,500       2,500         100       100       10,000       2,500         100       100       10,000       2,500         100       100       10,000       2,500         100       100       10,000       225,000         100       100       10,000       225,000         100       100       10,000       10,000         100       100       10,000       10,000         1000       10,000       10,000       10,000<	6100			
TOTAL FUNCTION 11       15,000         TOTAL FUND - 401       15,000         FUNCTION 11         6300       SUPPLIES & MATERIALS         11-6399.306.11       GENERAL SUPPLIES - MEF GRANT 1 09-10       2,500         TOTAL FUNCTION 11       CATAL 6300       2,500         TOTAL FUNCTION 11       2,500       2,500         TOTAL FUND - 480       FUNCTION 81       2,500         FUNCTION 81         6600       FIXED ASSETS       225,000         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL       225,000         TOTAL FUNCTION 81       225,000       225,000         TOTAL FUNCTION 81       225,000       225,000         TOTAL FUND - 691       225,000       225,000			15 000	
TOTAL FUND - 401       15,000         FUNCTION 11         6300       SUPPLIES & MATERIALS         11-6399.306.11       GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300       2,500         TOTAL FUNCTION 11       2,500         TOTAL FUND - 480       2,500         FUNCTION 81         6600       FIXED ASSETS         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL TOTAL 6600       225,000         TOTAL FUNCTION 81       225,000         TOTAL FUNCTION 81       225,000         TOTAL FUND - 691       225,000	110110.000.24			
FUNCTION 11         6300       SUPPLIES & MATERIALS         11-6399.306.11       GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300       2,500         TOTAL FUNCTION 11       2,500         TOTAL FUNCTION 14       2,500         TOTAL FUNCTION 20       2,500         TOTAL FUNCTION 81       225,000	TOTAL FUNCTION	DN 11		15,000
6300       SUPPLIES & MATERIALS         11-6399.306.11       GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300       2,500 2,500         TOTAL FUNCTION 11       1         TOTAL FUNCTION 11       2,500         TOTAL FUNCTION 1       2,500         FUNCTION 81       2,500         FUNCTION 81       2,500         6600       FIXED ASSETS         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL TOTAL 6600       225,000 225,000         TOTAL FUNCTION 81       225,000 225,000         TOTAL FUNCTION 81       225,000         TOTAL FUND - 691       225,000	TOTAL FUND - 4	01		15,000
6300       SUPPLIES & MATERIALS         11-6399.306.11       GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300       2,500 2,500         TOTAL FUNCTION 11       1         TOTAL FUNCTION 11       2,500         TOTAL FUNCTION 1       2,500         FUNCTION 81       2,500         FUNCTION 81       2,500         6600       FIXED ASSETS         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL TOTAL 6600       225,000 225,000         TOTAL FUNCTION 81       225,000 225,000         TOTAL FUNCTION 81       225,000         TOTAL FUND - 691       225,000		FUNCTION 44		
TOTAL 6300       2,500         TOTAL FUNCTION 11       2,500         TOTAL FUND - 480       2,500         FUNCTION 81       2,500         6600       FIXED ASSETS         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL TOTAL 6600       225,000 225,000         TOTAL FUNCTION 81       225,000 225,000         TOTAL FUNCTION 81       225,000         TOTAL FUNCTION 81       225,000	6300			
TOTAL FUND - 480       2,500         FUNCTION 81         6600       FIXED ASSETS         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL 225,000       225,000         TOTAL FUNCTION 81       225,000         TOTAL FUNCTION 81       225,000         TOTAL FUNCTION 81       225,000         TOTAL FUNCTION 81       225,000         TOTAL FUND - 691       225,000	11-6399.306.11			
FUNCTION 81         6600       FIXED ASSETS         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL TOTAL 6600       225,000 225,000         TOTAL FUNCTION 81       225,000         TOTAL FUNCT-691       225,000	TOTAL FUNCTION	ON 11		2,500
6600       FIXED ASSETS         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL 225,000         TOTAL FUNCTION 81       225,000         TOTAL FUNCTION 81       225,000         TOTAL FUND - 691       225,000	TOTAL FUND - 4	80		2,500
6600       FIXED ASSETS         81-6625.000.99       BUILDING IMPROVEMENT - GENERAL TOTAL 6600       225,000 225,000         TOTAL FUNCTION 81       225,000         TOTAL FUND - 691       225,000				
81-6625.000.99     BUILDING IMPROVEMENT - GENERAL TOTAL 6600     225,000       TOTAL FUNCTION 81     225,000       TOTAL FUND - 691     225,000	6600			
TOTAL 6600     225,000       TOTAL FUNCTION 81     225,000       TOTAL FUND - 691     225,000			005 000	
TOTAL FUND - 691 225,000	81-6625.000.99			
	TOTAL FUNCTION	DN 81		225,000
TOTAL ORGANIZATION 041 5,392,671	TOTAL FUND - 691			225,000
	TOTAL ORGANI	TOTAL ORGANIZATION 041		

Fund	170	

36-6399.408.91

**FUNCTION 11** SUPPLIES & MATERIALS 6300 11-6399.655.11 GENERAL SUPPLIES - COKES-OFFICE (170-XXX) 5.000 **TOTAL 6300** 5,000 **TOTAL FUNCTION 11** 5,000 **FUNCTION 12** CONTRACTED SERVICES 6200 12-6264.667.99 COPIER RENTAL - LIBRARY COPIER (170-XXX) 1,500 1.500 **TOTAL 6200 SUPPLIES & MATERIALS** 6300 GENERAL SUPPLIES - BOOK FAIR (170-XXX) 1.000 12-6399.657.99 **TOTAL 6300** 1,000 **TOTAL FUNCTION 12** 2,500 **FUNCTION 36 PAYROLL COSTS** 6100 36-6116.671.23 PROFESSIONAL EXTRA DUTY PAY - DEAF ED 1.000 36-6121.671.23 EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS 15,000 16,000 **TOTAL 6100** CONTRACTED SERVICES 6200 36-6219.650.91 **PROFESSIONAL SERVICE - CHEERLEADER FUND** 500 **TOTAL 6200** 500 SUPPLIES & MATERIALS 6300 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 OTHER OPERATING COST 6400 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 MISC OPERATING EXP - YEARBOOK (ANNUAL) 36-6499.665.99 7,000 **TOTAL 6400** 14,100 **TOTAL FUNCTION 36** 48,300 55,800 TOTAL FUND - 170 **FUNCTION 36** CONTRACTED SERVICES 6200 36-6249.402.91 EQUIPMENT REPAIRS - MISCELLANEOUS 2.300 **TOTAL 6200** 2,300 **SUPPLIES & MATERIALS** 6300 36-6399.402.91 **GENERAL SUPPLIES - MISCELLANEOUS** 1,200 **GENERAL SUPPLIES - TRAINERS** 36-6399.400.91 1,500 **GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES** 36-6399.250.91 3,000 36-6399.407.91 **GENERAL SUPPLIES - BASKETBALL** 2,000

600

**GENERAL SUPPLIES - TENNIS** 

Fund 180		
36-6399.404.91 36-6399.411.91 36-6399.410.91	GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK	5,000 1,200 1,500
		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

042 Vanston Middle School

#### **TOTAL FUNCTION 36**

Organization 042

TOTAL FUND - 180

36,800

Budget 2010

36,800

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	
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 WORKERS' COMPENSATION - GENERAL	8,250
11-6143.000.24 11-6143.000.25	WORKERS COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	950 550
11-6143.000.23	WORKERS' COMPENSATION - GENERAL	1,450
11-6143.078.21	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GIFTED & TALENTED	500
11-6145.000.11	UNEMPLOYMENT COMPENSATION - GIFTED & TALENTED	1,100
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	34,000
11-6146.000.25	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300
11-01-0.000.20		1,500

042 Vanston Middle School

Organization	042
Fund 199	

11-6146.000.24 11-6146.000.23 11-6146.078.21 11-6146.046.24 11-6149.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GIFTED & TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	3,000 2,900 1,500 150 500 <b>2,378,600</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6249.019.11 11-6249.020.11 11-6249.018.11 11-6249.053.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - BAND EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	2,000 2,000 500 6,500 1,500 21,500 <b>34,000</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.000.11\\ 11-6399.000.11\\ 11-6399.250.11\\ 11-6399.009.23\\ 11-6399.000.24\\ 11-6399.000.24\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.013.11\\ 11-6399.013.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.026.11\\ 11-6399.053.11\\ 11-6399.057.24\\ 11-6399.052.11\\ 11-6399.052.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.031.11\\ 11-6399.098.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-639.$	<text><section-header></section-header></text>	750 2,800 500 5,500 7,300 400 5,000 18,400 3,720 250 300 1,120 8,500 2,000 3,500 3,400 5,100 400 1,600 3,000 2,000 1,500 7,000 2,000 86,940	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	3,560 <b>3,560</b>	
TOTAL FUNCTION	DN 11		2,503,100
	FUNCTION 12		
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	300 66,000 3,850 350 1,000 <b>71,500</b>	
6300	SLIPPLIES & MATERIALS		

### 6300 SUPPLIES & MATERIALS

Organization Fund 199	042 042 \	/anston Middle School		Budget 2010
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GEN GENERAL SUPPLIES - GENE <b>TOTAL 6300</b>	RAL	600 400 <b>1,000</b>	
TOTAL FUNCTION	DN 12		-	72,500
		FUNCTION 13		
6100	PAYROLL COSTS			
13-6118.000.99 13-6141.000.99	PROFESSIONAL STIPENDS - SOCIAL SECURITY/MEDICAR TOTAL 6100	RE - GENERAL	1,400 50 <b>1,450</b>	
6400	OTHER OPERATING COST			
13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRAVE TRAVEL/EMPLOYEE - GENEF <b>TOTAL 6400</b>	RAL	950 250 <b>1,200</b>	
TOTAL FUNCTION	DN 13		-	2,650
		FUNCTION 21		
6100	PAYROLL COSTS			
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6146.000.24	PROFESSIONAL SALARY - G SOCIAL SECURITY/MEDICAR HEALTH & LIFE INSURANCE TEACHER RETIREMENT/TRS TOTAL 6100	RE - GENERAL - GENERAL 5 CARE - GENERAL	51,200 800 3,800 1,200 <b>57,000</b>	
TOTAL FUNCTIO	DN 21		-	57,000
		FUNCTION 23		
6100	PAYROLL COSTS			
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUT PROFESSIONAL SALARY - G SUPPORT SALARIES - SUBS SUPPORT SALARIES - GENE EMPLOYEE ALLOWANCES - SOCIAL SECURITY/MEDICAR HEALTH & LIFE INSURANCE WORKERS' COMPENSATION TEACHER RETIREMENT/TRS TOTAL 6100	ENERAL - GENERAL RAL GENERAL RE - GENERAL - GENERAL - GENERAL CARE - GENERAL	1,700 199,500 900 71,000 2,550 3,850 7,750 1,450 6,650 <b>295,350</b>	
6200	CONTRACTED SERVICES			
23-6249.000.99	EQUIPMENT REPAIRS - GEN TOTAL 6200		2,000 <b>2,000</b>	
6300	SUPPLIES & MATERIALS			
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GEN GENERAL SUPPLIES - GENE TOTAL 6300	RAL	1,600 3,100 <b>4,700</b>	
6400	OTHER OPERATING COST			
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVE TOTAL 6400		1,200 <b>1,200</b>	
TOTAL FUNCTION	DN 23		-	303,250

6100	PAYROLL COSTS		
	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	43,500 116,000 54,000 400 800 650 1,550 7,650 3,950 600 250 300 1,300 3,200 1,300 <b>236,200</b>	
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	300 600 125 <b>1,025</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	600 <b>600</b>	
TOTAL FUNCTION	ON 31		237,825
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 53,500 550 750 3,850 300 450 <b>59,700</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	900 <b>900</b>	
TOTAL FUNCTION	ON 33		60,600
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.020.99 36-6116.019.99 36-6116.018.99 36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL EXTRA DUTY PAY - CHORAL PROFESSIONAL EXTRA DUTY PAY - ORCHESTRA PROFESSIONAL EXTRA DUTY PAY - BAND PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	100 300 300 49,500 700 1,150	

### 042 Vanston Middle School

68,900

### Organization 042 Fund 199

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

6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 114,500 1,700 3,850 600 100 950 <b>122,700</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	26,100 177,500 40,300 <b>243,900</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	15,000 <b>15,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	DN 51		382,100
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,500 50 <b>1,550</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL	300	

Organization Fund 199	042 042 Vanston Middle School		Budget 2010
	<b>TOTAL 6300</b>	300	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
TOTAL FUNCTION	DN 52		53,850
TOTAL FUND - 1	99		3,741,775
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 50,500 200 31,500 1,200 3,950 400 3,650 <b>92,400</b>	
TOTAL FUNCTIO	DN 11		92,400
TOTAL FUND - 2	224		92,400
6100	FUNCTION 35 PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,700 111,500 1,400 5,350 600 2,200 <b>123,750</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	171,500 28,500 19,500 3,100 <b>222,600</b>	
TOTAL FUNCTION	DN 35		346,350
TOTAL FUND - 2	240		346,350
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 51,200 800 3,800 1,200 <b>57,200</b>	

### **TOTAL FUNCTION 11**

Organization Fund 283	042 042 Vanston Middle School		Budget 2010
TOTAL FUND - 2	83		57,200
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 51,200 800 3,900 200 2,000 <b>58,300</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	244,000 <b>244,000</b>	
TOTAL FUNCTIO	ON 11		302,300
6300	FUNCTION 61 SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,800 <b>1,800</b>	
TOTAL FUNCTIO	DN 61		1,800
TOTAL FUND - 2	285		304,100
6100	FUNCTION 11 PAYROLL COSTS		
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	15,000 <b>15,000</b>	
TOTAL FUNCTIO	DN 11		15,000
TOTAL FUND - 4	01		15,000
6100	FUNCTION 11 PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 101,000 500 40,500 2,000 12,000 1,700 <b>158,200</b>	
TOTAL FUNCTIO	DN 11		158,200
TOTAL FUND - 4	35		158,200
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.306.11 11-6395.307.00	ELECTRONICS \$100-\$5.000 - MEF GRANT 1 09-10 ELECTRONICS \$100-\$5.000 - MEF GRANT 2 09-10	1,200 1,200	

Organization 042 Fund 480	042 Vanston Middle School		Budget 2010
	TOTAL 6300	2,400	
TOTAL FUNCTION 11			2,400
TOTAL FUND - 480			2,400
TOTAL ORGANIZATION 042			4,810,025

Fund	170

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTIO	N 11		5,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTIO	N 12		3,500
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.654.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) TOTAL 6300	2,500 5,000 5,200 <b>12,700</b>	
6400	OTHER OPERATING COST		
36-6499.654.91 36-6499.655.99 36-6499.665.99	MISC OPERATING EXP - 7 & 8 CHEERLEADER MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	2,000 20,000 8,000 <b>30,000</b>	
TOTAL FUNCTIO	N 36		43,200
TOTAL FUND - 1	70		51,700
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS TOTAL 6200	2,300 <b>2,300</b>	
6300	SUPPLIES & MATERIALS		
36-6399.402.91 36-6399.400.91 36-6399.250.91 36-6399.407.91 36-6399.408.91 36-6399.404.91 36-6399.411.91 36-6399.410.91	GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK	1,200 1,500 3,000 2,000 600 5,000 1,200 1,500	

### 043 Wilkinson Middle School

### Organization 043 Fund 180

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
	<b>TOTAL 6400</b>	18,500

#### **TOTAL FUNCTION 36**

**TOTAL FUND - 180** 

#### **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 11-6141.035.11	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL	400
11-6141.000.11	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL	1,350 28,700
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	3,700
11-6141.000.24	SOCIAL SECURITY/MEDICARE - GENERAL	3,700 800
11-6141.000.23	SOCIAL SECURITY/MEDICARE - GENERAL	4,100
11-6141.035.25	SOCIAL SECURITY/MEDICARE - GENERAL	200
11-6141.078.21	SOCIAL SECURITY/MEDICARE - DILINGUAL SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	850
11-6141.046.24	SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED	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
		1,000

36,800

6100

PAYROLL COSTS

$\begin{array}{c} 11\text{-}6143.078.21\\ 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.25\\ 11\text{-}6146.000.25\\ 11\text{-}6146.000.23\\ 11\text{-}6146.078.21\\ 11\text{-}6146.078.21\\ 11\text{-}6146.046.24\\ 11\text{-}6146.035.25\\ 11\text{-}6149.000.11\\ \end{array}$	WORKERS' COMPENSATION - GIFTED & TALENTED UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GIFTED & TEACHER RETIREMENT/TRS CARE - GIFTED & TEACHER RETIREMENT/TRS CARE - TAKS TEACHER RETIREMENT/TRS CARE - BILINGUAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	300 1,000 2,700 44,500 550 6,250 5,000 950 150 100 400 <b>3,230,150</b>		
6200	CONTRACTED SERVICES			
11-6249.000.11 11-6249.019.11 11-6249.020.11 11-6249.018.11 11-6249.053.11 11-6264.000.11	EMPLOYEE BENEFITS - GENERAL TOTAL 6100 CONTRACTED SERVICES EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - BAND EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS COPIER RENTAL - GENERAL TOTAL 6200	1,100 5,000 800 8,500 1,500 29,300 <b>46,200</b>		
6300	SUPPLIES & MATERIALS			
$\begin{array}{c} 11-6325.008.11\\ 11-6329.000.11\\ 11-6329.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.250.11\\ 11-6399.251.11\\ 11-6399.000.24\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.005.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.017.11\\ 11-6399.017.11\\ 11-6399.019.11\\ 11-6399.019.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.026.11\\ 11-6399.055.25\\ 11-6399.055.11\\ 11-6399.055.11\\ 11-6399.057.24\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399.203.11\\ 11-6399$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & CONSUMER GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - DILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - IPS-INFO PROB SOLVING GENERAL SUPPLIES - TECHNOLOGY SYSTEMS GENERAL SUPPLIES - RISOGRAPH GENERAL SUPPLIES - RISOGRAPH GENERAL SUPPLIES - RISOGRAPH GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - TECCH-SUPPLY REIMB GRANT <b>TOTAL 6300</b>	$\begin{array}{c} 1,000\\ 1,500\\ 300\\ 900\\ 7,500\\ 10,000\\ 5,000\\ 23,900\\ 2,000\\ 250\\ 300\\ 1,460\\ 8,500\\ 2,000\\ 240\\ 4,760\\ 4,000\\ 5,500\\ 600\\ 400\\ 800\\ 3,000\\ 1,500\\ 2,000\\ 2,000\\ 9,100\\ 900\\ 99,410\end{array}$		
6400	OTHER OPERATING COST	00,410		
		4.000		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	4,630 <b>4,630</b>		
TOTAL FUNCTIO	TOTAL FUNCTION 11			

3,380,390

Organization Fund 199	043 043 Wilkinson Middle School		Budget 2010
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 51,500 750 3,850 300 700 <b>57,600</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	600 400 <b>1,000</b>	
TOTAL FUNCTIO	N 12	-	58,600
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,000 50	
	TOTAL 6100	1,050	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	450 1,200 <b>1,650</b>	
TOTAL FUNCTIO	N 13	-	2,700
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	51,200 800 3,800 1,200 <b>57,000</b>	
TOTAL FUNCTIO	N 21	-	57,000
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,700 208,500 1,500 97,500 2,550 4,400 21,050 1,650 8,050 <b>346,900</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	2,100 4,000	

**TOTAL 6300** 

Budget 2010

6,100

	IOTAL 0000	0,100		
6400 OTHER OPERATING COST				
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,200 <b>1,200</b>		
TOTAL FUNCTIO	DN 23	_	355,700	
	FUNCTION 31			
6100	PAYROLL COSTS			
31-6119.000.23 31-6119.000.99 31-6119.000.24 31-6134.000.99 31-6134.000.23 31-6141.000.23 31-6141.000.24 31-6142.000.99 31-6142.000.23 31-6142.000.24 31-6143.000.23 31-6143.000.24 31-6146.000.99 31-6146.000.23 31-6146.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	57,100 119,000 66,000 800 250 800 700 750 3,700 4,050 300 600 400 3,050 1,800 1,050		
	TOTAL 6100	264,050		
6300	SUPPLIES & MATERIALS			
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	300 600 125 <b>1,025</b>		
6400	OTHER OPERATING COST			
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	600 <b>600</b>		
TOTAL FUNCTION	DN 31	_	265,675	
	FUNCTION 33			
6100	PAYROLL COSTS			
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 48,600 550 700 3,500 300 1,850 <b>55,800</b>		
6300	SUPPLIES & MATERIALS			
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,170 <b>1,170</b>		
TOTAL FUNCTION	TOTAL FUNCTION 33 56,970			

65,350

514,900

6100	PAYROLL COSTS	
36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	49,500 700 1,150 <b>51,350</b>
6200	CONTRACTED SERVICES	
36-6219.020.99	PROFESSIONAL SERVICE - CHORAL TOTAL 6200	2,800 <b>2,800</b>
6300	SUPPLIES & MATERIALS	
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>
6400	OTHER OPERATING COST	
36-6412.020.99 36-6412.019.99 36-6412.018.99 36-6499.018.99 36-6499.019.99 36-6499.020.99	TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL <b>TOTAL 6400</b>	1,000 2,000 2,000 2,000 1,500 2,200 <b>10,700</b>
	NN 26	_

#### **TOTAL FUNCTION 36**

**PAYROLL COSTS** 

6100

**FUNCTION 51** 

51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100		
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	103,500 230,200 9,300 <b>343,000</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	18,000 <b>18,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTIO	N 51	-	
	FUNCTION	52	
6100	PAYROLL COSTS		

#### 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

Organization Fund 199	043 043 Wilkinson Middle School		Budget 2010
52-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	100 <b>10,750</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
TOTAL FUNCTION	DN 52		63,050
TOTAL FUND - 1	99		4,820,335
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,000 118,000 2,600 32,000 2,100 15,000 800 11,000 <b>183,500</b>	
TOTAL FUNCTION	DN 11		183,500
TOTAL FUND - 2	224		183,500
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 142,500 1,650 17,800 750 1,350 <b>165,250</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	210,500 28,500 29,300 4,600 <b>272,900</b>	
TOTAL FUNCTION	DN 35		438,150
TOTAL FUND - 2	240		438,150
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	69,000 <b>69,000</b>	

Organization Fund 285	043 043 Wilkin	son Middle School		Budget 2010
TOTAL FUNCTION	DN 11			69,000
		FUNCTION 61		
6300	SUPPLIES & MATERIALS		0 700	
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		2,700 <b>2,700</b>	
TOTAL FUNCTION	DN 61			2,700
TOTAL FUND - 2	285			71,700
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - 0 PROFESSIONAL SALARY - GENER SOCIAL SECURITY/MEDICARE - G HEALTH & LIFE INSURANCE - GEN WORKERS' COMPENSATION - GE TEACHER RETIREMENT/TRS CAR TOTAL 6100	RAL ENERAL IERAL NERAL	1,300 170,000 2,500 7,700 500 13,000 <b>195,000</b>	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		99,000 <b>99,000</b>	
TOTAL FUNCTION	DN 11			294,000
		FUNCTION 61		
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 61			3,000
TOTAL FUND - 2	288			297,000
6100	PAYROLL COSTS	FUNCTION 11		
11-6118.000.24	PROFESSIONAL STIPENDS - GEN TOTAL 6100	ERAL	15,000 <b>15,000</b>	
TOTAL FUNCTIO	ON 11			15,000
TOTAL FUND - 4	101			15,000
6300	SUPPLIES & MATERIALS	FUNCTION 11		
11-6399.306.11	GENERAL SUPPLIES - MEF GRAN TOTAL 6300	T 1 09-10	2,500 <b>2,500</b>	
TOTAL FUNCTIO	ON 11			2,500
TOTAL FUND - 4	180			2,500
TOTAL ORGANIZATION 043			5,916,685	

# **Organization 044**

## Fund 170

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11 11-6399.656.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES TOTAL 6300	10,000 1,000 <b>11,000</b>	
TOTAL FUNCTION	ON 11		11,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	ON 12		2,500
	FUNCTION 23		
6300	SUPPLIES & MATERIALS		
23-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTION	ON 23		5,000
6200	FUNCTION 36 CONTRACTED SERVICES		
		500	
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.654.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) <b>TOTAL 6300</b>	2,500 2,000 5,200 <b>9,700</b>	
6400	OTHER OPERATING COST		
36-6499.654.91 36-6499.655.99 36-6499.665.99	MISC OPERATING EXP - 7 & 8 CHEERLEADER MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	2,000 2,000 10,000 <b>14,000</b>	
TOTAL FUNCTION	ON 36		24,200
TOTAL FUND - 1	170		42,700
6200	FUNCTION 36 CONTRACTED SERVICES		
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS TOTAL 6200	2,300 <b>2,300</b>	
6300	SUPPLIES & MATERIALS		
36-6399.402.91 36-6399.400.91	GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - TRAINERS	1,200 1,500	

Organization Fund 180	044 044 McDonald Middle School	
36-6399.250.91 36-6399.407.91 36-6399.408.91 36-6399.404.91 36-6399.411.91 36-6399.410.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK <b>TOTAL 6300</b>	3,000 2,000 600 5,000 1,200 1,500 <b>16,000</b>
6400	OTHER OPERATING COST	
$\begin{array}{c} 36\text{-}6411.402.91\\ 36\text{-}6412.410.91\\ 36\text{-}6412.411.91\\ 36\text{-}6412.404.91\\ 36\text{-}6412.408.91\\ 36\text{-}6412.407.91\\ 36\text{-}6428.402.91\\ 36\text{-}6499.402.91\\ \end{array}$	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL ATHLETIC INSURANCE - MISCELLANEOUS MISC OPERATING EXP - MISCELLANEOUS	1,500 2,000 1,500 3,000 1,000 3,500 5,900 100
	TOTAL 6400	18,500

### **TOTAL FUNCTION 36**

**TOTAL FUND - 180** 

36,800

36,800

#### **FUNCTION 11**

6100	PAYROLL COSTS
0100	

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

Organization Fund 199	044 044 McDonald Middle School		Budget 2010
11-6145.000.11 11-6146.000.25 11-6146.000.24 11-6146.000.23 11-6146.078.21 11-6146.046.24 11-6149.000.11	UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GIFTED & TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	1,100 41,350 1,900 5,400 5,900 850 500 <b>3,404,450</b>	
6200	CONTRACTED SERVICES		
11-6249.080.11 11-6249.082.11 11-6249.000.11 11-6249.019.11 11-6249.020.11 11-6249.018.11 11-6264.000.11	EQUIPMENT REPAIRS - CONSTRUCTION SYSTEMS EQUIPMENT REPAIRS - MANUFACTURING SYSTEMS EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - BAND COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	1,500 500 1,100 2,000 400 6,500 29,900 <b>41,900</b>	
6300	SUPPLIES & MATERIALS	- ,	
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.000.11\\ 11-6399.082.11\\ 11-6399.080.11\\ 11-6399.250.11\\ 11-6399.250.11\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.24\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.026.11\\ 11-6399.026.11\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.096.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.057.24\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - MANUFACTURING SYSTEMS GENERAL SUPPLIES - CONSTRUCTION SYSTEMS GENERAL SUPPLIES - CONSTRUCTION SYSTEMS GENERAL SUPPLIES - CONSTRUCTION SYSTEMS GENERAL SUPPLIES - POSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - ART GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	3,000	
6400	OTHER OPERATING COST	,	
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	1,000 5,170 <b>6,170</b>	
TOTAL FUNCTION	DN 11	-	3,564,200
	FUNCTION 12		
6100	PAYROLL COSTS		

Organization Fund 199	044 044 McDonald Middle Schoo	ol	Budget 2010
12-6143.000.99 12-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	350 1,050 <b>72,550</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	600 400 <b>1,000</b>	
TOTAL FUNCTIO	DN 12	-	73,550
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,000 50 <b>1,050</b>	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	450 1,200 <b>1,650</b>	
TOTAL FUNCTIO	DN 13	-	2,700
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	51,200 800 3,800 1,200 <b>57,000</b>	
TOTAL FUNCTIO	DN 21	-	57,000
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,700 208,500 5,600 92,500 2,550 4,050 20,700 1,600 7,400 <b>344,600</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	2,300 4,500 <b>6,800</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	1,200	

Budget 2010

	TOTAL 6400	1,200	
TOTAL FUNCTION	DN 23		354,100
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.24 31-6134.000.99 31-6134.000.23 31-6141.000.99 31-6141.000.24 31-6142.000.99 31-6142.000.24 31-6143.000.99 31-6143.000.24 31-6146.000.99 31-6146.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	114,000 53,000 800 1,600 750 5,800 1,950 600 300 3,250 1,300 <b>184,150</b>	
6300	SUPPLIES & MATERIALS	10 1,100	
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL	300 600 125 <b>1,025</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	600 <b>600</b>	
TOTAL FUNCTION	DN 31		185,775
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 48,000 550 700 3,850 250 900 <b>54,650</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,300 <b>1,300</b>	
TOTAL FUNCTION	DN 33		55,950
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6118.000.91 36-6121.018.99 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - BAND SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	56,000 1,700 800 1,250 <b>59,750</b>	

### 6200 CONTRACTED SERVICES

Organization Fund 199	044 044 McDonald Middle School		Budget 2010
36-6219.018.99 36-6219.019.99	PROFESSIONAL SERVICE - BAND PROFESSIONAL SERVICE - ORCHESTRA TOTAL 6200	750 100 <b>850</b>	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
36-6412.019.99 36-6412.020.99 36-6412.018.99 36-6499.018.99 36-6499.020.99 36-6499.019.99	TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - CHORAL MISC OPERATING EXP - ORCHESTRA <b>TOTAL 6400</b>	1,000 2,000 2,500 3,000 3,000 1,350 <b>12,850</b>	
TOTAL FUNCTIO	DN 36	-	73,950
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	4,500 134,000 1,500 21,600 750 100 800 <b>163,250</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	17,100 193,600 22,100 <b>232,800</b>	
6300	SUPPLIES & MATERIALS	,	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	15,000 <b>15,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTIO	DN 51	-	411,550
0400	FUNCTION 52		
6100 52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	3,500 1,500 100 50 <b>5,150</b>	
6300	SUPPLIES & MATERIALS	·	
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	

Organization Fund 199	044 044 McDonald Middle School		Budget 2010
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
TOTAL FUNCTIO	DN 52		57,450
TOTAL FUND - 1	99		4,836,225
6100	FUNCTION 11 PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 48,000 650 11,600 250 3,550 <b>64,550</b>	
TOTAL FUNCTIO	DN 11		64,550
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	49,000 700 250 3,600 <b>53,550</b>	
TOTAL FUNCTIO	N 31		53,550
TOTAL FUND - 2	24		118,100
6100	FUNCTION 35 PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 141,500 1,300 16,000 800 1,350 <b>162,150</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	228,000 24,500 25,100 5,200 <b>282,800</b>	
TOTAL FUNCTIO	N 35		444,950
TOTAL FUND - 2	40		444,950
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24	PROFESSIONAL SUBSTITUTES - GENERAL	200	

Organization Fund 285	044 McDonale	d Middle School	Budget 2010
11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENER HEALTH & LIFE INSURANCE - GENER WORKERS' COMPENSATION - GENER TEACHER RETIREMENT/TRS CARE - 0 TOTAL 6100	AL 3,900 RAL 200	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	346,000 <b>346,000</b>	
TOTAL FUNCTION	DN 11		404,300
	-	NCTION 61	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTION	DN 61		2,500
TOTAL FUND - 2	85		406,800
	FU	NCTION 11	
6100	PAYROLL COSTS		
11-6118.000.24	PROFESSIONAL STIPENDS - GENERA TOTAL 6100	L 15,000 <b>15,000</b>	
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) TOTAL 6300	10,000 <b>10,000</b>	
TOTAL FUNCTION	ON 11		10,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 12		4,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	10,000 <b>10,000</b>	
TOTAL FUNCTION	DN 13		10,000
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.656.99 36-6399.654.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - FIELD HOUSE COKES GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) <b>TOTAL 6300</b>	2,500 20,000 5,000 12,000 <b>39,500</b>	
6400	OTHER OPERATING COST		
36-6499.654.91 36-6499.665.99 36-6499.655.99	MISC OPERATING EXP - 7 & 8 CHEERLEADER MISC OPERATING EXP - YEARBOOK (ANNUAL) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	4,400 7,500 1,000 <b>12,900</b>	
TOTAL FUNCTION	DN 36		52,900
TOTAL FUND - 1	70	—	77,400
6200	FUNCTION 36		
6200			
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS TOTAL 6200	2,300 <b>2,300</b>	
6300	SUPPLIES & MATERIALS		
36-6399.402.91 36-6399.400.91	GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - TRAINERS	1,200 1,500	

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36-6399.250.91 36-6399.407.91 36-6399.408.91 36-6399.404.91 36-6399.411.91 36-6399.410.91	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK <b>TOTAL 6300</b>	3,000 2,000 600 5,000 1,200 1,500 <b>16,000</b>
6400	OTHER OPERATING COST	
36-6411.402.91 36-6412.410.91 36-6412.411.91 36-6412.404.91 36-6412.408.91 36-6412.407.91 36-6428.402.91 36-6499.402.91	TRAVEL/EMPLOYEE - MISCELLANEOUS TRAVEL/STUDENTS - TRACK TRAVEL/STUDENTS - VOLLEYBALL TRAVEL/STUDENTS - FOOTBALL TRAVEL/STUDENTS - TENNIS TRAVEL/STUDENTS - BASKETBALL ATHLETIC INSURANCE - MISCELLANEOUS MISC OPERATING EXP - MISCELLANEOUS <b>TOTAL 6400</b>	1,500 2,000 1,500 3,000 1,000 3,500 5,900 100 <b>18,500</b>

#### **TOTAL FUNCTION 36**

**TOTAL FUND - 180** 

36,800

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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$\begin{array}{c} 11\text{-}6143.000.24\\ 11\text{-}6143.000.25\\ 11\text{-}6143.078.21\\ 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.30\\ 11\text{-}6146.000.25\\ 11\text{-}6146.000.24\\ 11\text{-}6146.000.23\\ 11\text{-}6146.078.21\\ 11\text{-}6146.046.24\\ 11\text{-}6149.000.11\\ \end{array}$	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GIFTED & TALENTED UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	1,400 1,500 550 1,100 2,900 250 46,850 5,550 4,150 9,050 1,550 250 500 <b>3,838,300</b>
6200	CONTRACTED SERVICES	
11-6249.053.11 11-6249.082.11 11-6249.000.11 11-6249.019.11 11-6249.020.11 11-6249.018.11 11-6264.000.11	EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS EQUIPMENT REPAIRS - MANUFACTURING SYSTEMS EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - BAND COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	1,500 500 1,100 4,000 1,600 10,000 29,900 <b>48,600</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6329.003.11\\ 11-6399.003.11\\ 11-6399.082.11\\ 11-6399.053.11\\ 11-6399.250.11\\ 11-6399.250.11\\ 11-6399.209.11\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.24\\ 11-6399.000.25\\ 11-6399.000.25\\ 11-6399.005.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.018.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.025.11\\ 11-6399.025.11\\ 11-6399.025.11\\ 11-6399.057.24\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-639.$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - TECHNOLOGY SYSTEMS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - OSTAGE- MALINGS GENERAL SUPPLIES - OSTAGE- MALINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - CHORAPH GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY	1,000 4,500 300 1,000 8,000 1,000 3,000 11,000 8,000 1,500 26,700 800 2,000 250 1,630 12,500 2,000 220 6,700 6,500 3,700 2,500 400 750 700 2,500 2,000 2,500 2,000 10,100 900 124,150
6400	OTHER OPERATING COST	
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL	1,000 5,160

Organization Fund 199	045 045 A C New Middle S	School	Budget 2010
	<b>TOTAL 6400</b>	6,160	
TOTAL FUNCTION	DN 11		4,017,210
	FUNCTION 12	2	
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 49,500 700 3,850 300 1,100 <b>55,950</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	600 400 <b>1,000</b>	
TOTAL FUNCTION	DN 12		56,950
6100	FUNCTION 13 PAYROLL COSTS	3	
13-6118.000.99 13-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,200 50 <b>1,250</b>	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	550 1,200 <b>1,750</b>	
TOTAL FUNCTION	DN 13		3,000
	FUNCTION 2 <sup>4</sup>	1	
6100	PAYROLL COSTS		
21-6119.000.24 21-6141.000.24 21-6142.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	51,200 800 3,800 1,200 <b>57,000</b>	
TOTAL FUNCTION	ON 21		57,000
	FUNCTION 2	3	
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,700 215,000 200 500 88,000 2,550 4,400 18,500 1,650 7,900 <b>340,400</b>	

Organization Fund 199	045 04	45 A C New Middle School		Budget 2010
6200	CONTRACTED SERVICE	ES		
23-6249.000.99	EQUIPMENT REPAIRS - TOTAL		1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIAL	S		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL SUPPLIES - G <b>TOTAL</b>	GENERAL	2,400 4,500 <b>6,900</b>	
6400	OTHER OPERATING CO	OST		
23-6411.100.99	TRAVEL/EMPLOYEE - TI TOTAL		1,200 <b>1,200</b>	
TOTAL FUNCTION	ON 23		-	350,000
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6112.000.99 31-6119.000.99 31-6119.000.24 31-6134.000.99 31-6141.000.99 31-6141.000.24 31-6142.000.99 31-6142.000.24 31-6143.000.24 31-6146.000.99 31-6146.000.24	PROFESSIONAL SUBST PROFESSIONAL SALAR PROFESSIONAL SALAR EMPLOYEE ALLOWANC SOCIAL SECURITY/MED SOCIAL SECURITY/MED HEALTH & LIFE INSURA WORKERS' COMPENSA WORKERS' COMPENSA TEACHER RETIREMENT TEACHER RETIREMENT TEACHER RETIREMENT	Y - GENERAL Y - GENERAL ES - GENERAL DICARE - GENERAL DICARE - GENERAL NCE - GENERAL NCE - GENERAL TION - GENERAL TION - GENERAL TION - GENERAL TIRS CARE - GENERAL	500 120,000 55,500 1,200 1,600 750 5,800 1,950 650 300 2,850 850 <b>191,950</b>	
6300	SUPPLIES & MATERIAL	S		
31-6396.000.99 31-6399.000.99 31-6399.000.23	Computer Supplies - General Supplies - G General Supplies - G <b>Total</b>	GENERAL GENERAL	300 600 125 <b>1,025</b>	
6400	OTHER OPERATING CO	OST		
31-6411.100.99	TRAVEL/EMPLOYEE - TH <b>TOTAL</b>		600 <b>600</b>	
TOTAL FUNCTION	ON 31		-	193,575
		FUNCTION 33		
6100	PAYROLL COSTS			
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBST PROFESSIONAL SALAR EMPLOYEE ALLOWANC SOCIAL SECURITY/MED HEALTH & LIFE INSURA WORKERS' COMPENSA TEACHER RETIREMENT <b>TOTAL</b>	Y - GENERAL ES - GENERAL DICARE - GENERAL NCE - GENERAL TION - GENERAL 7/TRS CARE - GENERAL	400 52,100 450 750 3,500 300 1,000 <b>58,500</b>	
6300	SUPPLIES & MATERIAL	S		
33-6399.000.99	GENERAL SUPPLIES - G TOTAL		1,300 <b>1,300</b>	

Organization 045 045 A C New Middle School Fund 199		Budget 2010	
TOTAL FUNCTIO	DN 33	-	59,800
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL <b>TOTAL 6100</b>	9,500 150 <b>9,650</b>	
TOTAL FUNCTIO	DN 35	-	9,650
			- <b>,</b>
6100	FUNCTION 36 PAYROLL COSTS		
6100			
36-6118.000.91 36-6118.000.99 36-6141.000.91 36-6146.000.91	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	48,000 1,250 700 1,000 <b>50,950</b>	
6200	CONTRACTED SERVICES		
36-6219.018.99 36-6219.020.99	PROFESSIONAL SERVICE - BAND PROFESSIONAL SERVICE - CHORAL TOTAL 6200	1,000 1,500 <b>2,500</b>	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
36-6412.020.99 36-6412.019.99 36-6412.018.99 36-6499.018.99 36-6499.019.99 36-6499.020.99	TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL <b>TOTAL 6400</b>	2,300 800 1,000 1,200 1,500 3,700 <b>10,500</b>	
TOTAL FUNCTIO	DN 36	-	64,450
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99 51-6149.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	1,000 165,500 200 1,950 3,850 900 100 950 100 <b>174,550</b>	
6200	CONTRACTED SERVICES	·	
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	52,200 192,700 15,100 <b>260,000</b>	

Organization Fund 199	045 045	A C New Middle School		Budget 2010
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GE TOTAL 630		18,500 <b>18,500</b>	
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GE TOTAL 640		500 <b>500</b>	
TOTAL FUNCTION	N 51			453,550
		FUNCTION 52		
6100	PAYROLL COSTS			
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS EXTRA DUTY/SUPPORT - G SOCIAL SECURITY/MEDICA TEACHER RETIREMENT/TR TOTAL 610	ENERAL RE - GENERAL S CARE - GENERAL	4,500 750 100 50 <b>5,400</b>	
6300	SUPPLIES & MATERIALS			
52-6399.000.99	GENERAL SUPPLIES - GEN TOTAL 630		300 <b>300</b>	
6400	OTHER OPERATING COST			
52-6498.000.99	RESOURCE OFFICER - GEN TOTAL 640		35,000 <b>35,000</b>	
TOTAL FUNCTIO	N 52			40,700
TOTAL FUND - 1	99			5,305,885
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUT PROFESSIONAL SALARY - ( SUPPORT SALARIES - SUBS SUPPORT SALARIES - GEN SOCIAL SECURITY/MEDICA HEALTH & LIFE INSURANCE WORKERS' COMPENSATION TEACHER RETIREMENT/TR TOTAL 610	GENERAL S - GENERAL ERAL RE - GENERAL E - GENERAL N - GENERAL S CARE - GENERAL	2,000 91,000 500 50,000 1,700 15,450 800 10,350 <b>171,800</b>	
TOTAL FUNCTION	DN 11			171,800
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6119.000.23 31-6141.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - ( SOCIAL SECURITY/MEDICA WORKERS' COMPENSATION TEACHER RETIREMENT/TR TOTAL 610	RE - GENERAL N - GENERAL S CARE - GENERAL	59,500 900 350 4,400 <b>65,150</b>	
TOTAL FUNCTION	N 31			65,150
TOTAL FUND - 2	24			236,950

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 165,000 1,900 7,100 850 2,450 <b>178,500</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	264,000 29,000 34,600 6,100 <b>333,700</b>	
TOTAL FUNCTION	DN 35		512,200
TOTAL FUND - 2	40		512,200
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	85,000 <b>85,000</b>	
TOTAL FUNCTION	DN 11		85,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 61		3,000
TOTAL FUND - 2	85		88,000
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,500 293,500 4,600 18,000 1,400 21,000 <b>340,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	21,000 <b>21,000</b>	
TOTAL FUNCTION	DN 11		361,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,000 <b>4,000</b>	

Organization Fund 288	045 045 A C New Middle School		Budget 2010
TOTAL FUNCTION	DN 61		4,000
TOTAL FUND - 2	88		365,000
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	300	
	TOTAL 6300	300	
TOTAL FUNCTION	DN 11		300
TOTAL FUND - 3	93		300
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	15,000	
	TOTAL 6100	15,000	
TOTAL FUNCTION	DN 11		15,000
TOTAL FUND - 4	01		15,000
TOTAL ORGANI	ZATION 045		6,637,535

FUNCTION 11 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 ON 11 FUNCTION 12 CONTRACTED SERVICES COPIER RENTAL - LIBRARY COPIER (170-XXX)	5,000 <b>5,000</b>	5,000
TOTAL 6300 ON 11 FUNCTION 12 CONTRACTED SERVICES		5,000
FUNCTION 12 CONTRACTED SERVICES		5,000
CONTRACTED SERVICES		
COPIER RENTAL - LIBRARY COPIER (170-XXX)		
<b>TOTAL 6200</b>	1,500 <b>1,500</b>	
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
DN 12		4,500
FUNCTION 36		
CONTRACTED SERVICES		
PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	500 <b>500</b>	
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) TOTAL 6300	2,500 10,000 15,000 <b>27,500</b>	
OTHER OPERATING COST		
MISC OPERATING EXP - 7 & 8 CHEERLEADER MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - YEARBOOK (ANNUAL) MISC OPERATING EXP - FIELD HOUSE COKES <b>TOTAL 6400</b>	4,400 5,000 11,000 3,000 <b>23,400</b>	
DN 36		51,400
70		60,900
FUNCTION 36		
CONTRACTED SERVICES		
EQUIPMENT REPAIRS - MISCELLANEOUS TOTAL 6200	2,300 <b>2,300</b>	
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK	1,200 1,500 3,000 2,000 600 5,000 1,200 1,500	
	TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300 DN 12 FUNCTION 36 CONTRACTED SERVICES PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200 SUPPLIES & MATERIALS GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) TOTAL 6300 OTHER OPERATING EXP - 7 & 8 CHEERLEADER MISC OPERATING EXP - 1 ELD HOUSE COKES TOTAL 6400 DN 36 70 EULIPMENT REPAIRS - MISCELLANEOUS GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - VOLLEYBALL	CONTRACTED SERVICES           COPIER RENTAL - LIBRARY COPIER (170-XXX)         1,500           TOTAL 6200         1,500           SUPPLIES & MATERIALS         3,000           GENERAL SUPPLIES - BOOK FAIR (170-XXX)         3,000           TOTAL 6300         3,000           TOTAL 6300         3,000           N 12         FUNCTION 36           CONTRACTED SERVICES         PROFESSIONAL SERVICE - CHEERLEADER FUND           PROFESSIONAL SERVICE - CHEERLEADER FUND         2,500           GENERAL SUPPLIES - CHEERLEADER FUND         2,500           GENERAL SUPPLIES - COKES-OFFICE (170-XXX)         10,000           GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX)         15,000           TOTAL 6300         27,500           OTHER OPERATING EXP - 7 & 8 CHEERLEADER         4,400           MISC OPERATING EXP - 7 & 8 CHEERLEADER         4,400           MISC OPERATING EXP - YEARBOOK (ANNUAL)         11,000           MISC OPERATING EXP - FIELD HOUSE COKES         3,000           70         TOTAL 6200         2,300           N 36         TOTAL 6200         2,300           70         FUNCTION 36         2,300           SUPPLIES & MATERIALS         GENERAL SUPPLIES - MISCELLANEOUS         2,300           GENERAL SUPPL

**TOTAL 6300** 

6400

6100

#### OTHER OPERATING COST

**PAYROLL COSTS** 

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
	<b>TOTAL 6400</b>	19,500

#### **TOTAL FUNCTION 36**

TOTAL FUND - 180

#### **FUNCTION 11**

#### 11-6112.000.23 **PROFESSIONAL SUBSTITUTES - GENERAL** 3.000 11-6112.000.11 **PROFESSIONAL SUBSTITUTES - GENERAL** 34,000 **PROFESSIONAL SUBSTITUTES - GENERAL** 11-6112.000.25 1,000 **PROFESSIONAL SUBSTITUTES - GIFTED &** 11-6112.078.21 200 **PROFESSIONAL EXTRA DUTY PAY - GENERAL** 11-6116.000.23 600 **PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING** 6.000 11-6116.046.24 **CAREER LADDER - GENERAL** 11-6117.000.11 7,500 11-6118.000.11 **PROFESSIONAL STIPENDS - GENERAL** 15,000 **PROFESSIONAL SALARY - GENERAL** 11-6119.000.11 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 SUPPORT SALARIES - SUBS - GENERAL 11-6122.000.23 3,000 SUPPORT SALARIES - SUBS - GENERAL 11-6122.000.11 500 SUPPORT SALARIES - GENERAL 11-6125.000.11 13.000 SUPPORT SALARIES - GENERAL 109,500 11-6125.000.23 11-6134.000.11 **EMPLOYEE ALLOWANCES - GENERAL** 400 SOCIAL SECURITY/MEDICARE - GENERAL 27,500 11-6141.000.11 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 SOCIAL SECURITY/MEDICARE - GIFTED & TALENTED 11-6141.078.21 1.350 11-6141.046.24 SOCIAL SECURITY/MEDICARE - TAKS TUTORING 300 **HEALTH & LIFE INSURANCE - GENERAL** 11-6142.000.25 5,300 11-6142.000.24 **HEALTH & LIFE INSURANCE - GENERAL** 4,050 **HEALTH & LIFE INSURANCE - GENERAL** 11-6142.000.23 30.850 **HEALTH & LIFE INSURANCE - GENERAL** 11-6142.000.11 123,650 6,950 11-6142.078.21 HEALTH & LIFE INSURANCE - GIFTED & TALENTED 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 **TEACHER RETIREMENT/TRS CARE - GENERAL** 11-6146.000.23 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

37,800

# 046 Kimbrough MIddle School

3,123,030

# Organization 046 Fund 199

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

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	600
12-6399.000.99	GENERAL SUPPLIES - GENERAL	1,000
	<b>TOTAL 6300</b>	1,600

Organization Fund 199	046 Vimbrough MIddle School	Budget 2010
TOTAL FUNCTIO	DN 12	69,900
0400	FUNCTION 13 PAYROLL COSTS	
<b>6100</b> 13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL 4,5	00 50
6400	OTHER OPERATING COST	
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) 1,1	50 00 5 <b>0</b>
TOTAL FUNCTIO	DN 13	6,200
	FUNCTION 21	
<b>6300</b> 21-6399.000.99		00 <b>00</b>
TOTAL FUNCTIO	DN 21	1,000
	FUNCTION 23	
6100	PAYROLL COSTS	
23-6112.000.99 23-6118.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6142.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL1,7PROFESSIONAL STIPENDS - GENERAL1,0PROFESSIONAL SALARY - GENERAL250,0SUPPORT SALARIES - SUBS - GENERAL2,0SUPPORT SALARIES - GENERAL70,1EMPLOYEE ALLOWANCES - GENERAL2,5SOCIAL SECURITY/MEDICARE - GENERAL2,8HEALTH & LIFE INSURANCE - GENERAL19,3WORKERS' COMPENSATION - GENERAL1,7TEACHER RETIREMENT/TRS CARE - GENERAL9,9TOTAL 6100361,1	00 00 00 50 50 00 00 50
6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL 3,0 TOTAL 6200 3,0	
6300	SUPPLIES & MATERIALS	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL1,8GENERAL SUPPLIES - GENERAL3,5TOTAL 63005,3	
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)       1,2         TOTAL 6400       1,2	00 00
TOTAL FUNCTION	DN 23	370,650
C100	FUNCTION 31 PAYROLL COSTS	
6100 31-6112.000.99 31-6119.000.99 31-6119.000.23		

# Organization 046 Fund 199

Fund 199			
31-6119.000.24 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6141.000.23 31-6141.000.24 31-6142.000.99 31-6142.000.24 31-6143.000.23 31-6143.000.23 31-6146.000.23 31-6146.000.24	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	30,000 800 1,200 450 550 450 5,800 1,950 600 200 150 1,100 3,400 500 <b>191,550</b>	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	300 600 125 <b>1,025</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	600 <b>600</b>	
TOTAL FUNCTIO	N 31		193,175
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 55,000 550 3,850 300 500 <b>60,600</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,020 <b>1,020</b>	
TOTAL FUNCTIO	N 33		61,620
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.020.99 36-6116.018.99 36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL EXTRA DUTY PAY - CHORAL PROFESSIONAL EXTRA DUTY PAY - BAND PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 650 50,000 750 950 <b>52,550</b>	
6200	CONTRACTED SERVICES		
36-6219.018.99 36-6219.020.99	PROFESSIONAL SERVICE - BAND PROFESSIONAL SERVICE - CHORAL	2,000 1,500	
	<b>TOTAL 6200</b>	3,500	

Organization Fund 199	046 046 Kimbrough MIddle School		Budget 2010
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
36-6412.020.99 36-6412.019.99 36-6412.018.99 36-6499.018.99 36-6499.019.99 36-6499.020.99	TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL <b>TOTAL 6400</b>	2,000 1,400 2,500 6,000 2,000 3,000 <b>16,900</b>	
TOTAL FUNCTIO	DN 36		73,450
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6145.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 137,500 2,000 15,500 750 100 950 <b>157,300</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	26,300 162,200 18,400 <b>206,900</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	17,500 <b>17,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTIO	DN 51		382,200
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	7,500 100 100 50 <b>7,750</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL	52,000	

Organization Fund 199	046 046 Kimbrough MIddle School		Budget 2010
	<b>TOTAL 6400</b>	52,000	
TOTAL FUNCTION	DN 52		60,050
TOTAL FUND - 1	99		4,341,275
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6116.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 100 72,000 200 13,000 1,100 9,650 500 5,800 <b>103,350</b>	
TOTAL FUNCTION	ON 11		103,350
TOTAL FUND - 2	224		103,350
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 126,500 1,600 21,300 650 1,600 <b>152,850</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	174,000 21,500 14,500 2,300 <b>212,300</b>	
TOTAL FUNCTION	DN 35		365,150
TOTAL FUND - 2	240		365,150
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300	200 <b>200</b>	
TOTAL FUNCTION	ON 11		200
TOTAL FUND - 3	393		200
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6118.000.24	PROFESSIONAL STIPENDS - GENERAL	15,000	

Organization Fund 401	046 046 Kimbrough Mlddle School		Budget 2010
	TOTAL 6100	15,000	
TOTAL FUNCTION	DN 11		15,000
TOTAL FUND - 4	01		15,000
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	750 <b>750</b>	
TOTAL FUNCTION	DN 11		750
TOTAL FUND - 4	80		750
TOTAL ORGANIZATION 046			4,924,425

## Organization 047 Fund 170

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	10,000 <b>10,000</b>	
TOTAL FUNCTIO	N 11		10,000
	FUNCTION 12		
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTIO	N 12		4,500
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.654.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) TOTAL 6300	2,500 16,000 5,200 <b>23,700</b>	
6400	OTHER OPERATING COST		
36-6499.654.91 36-6499.655.99 36-6499.665.99	MISC OPERATING EXP - 7 & 8 CHEERLEADER MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	2,000 10,000 10,000 <b>22,000</b>	
TOTAL FUNCTIO	N 36		46,200
TOTAL FUND - 1	70		60,700
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS TOTAL 6200	2,300 <b>2,300</b>	
6300	SUPPLIES & MATERIALS		
36-6399.400.91 36-6399.250.91 36-6399.408.91 36-6399.407.91 36-6399.404.91 36-6399.411.91 36-6399.410.91 36-6399.402.91	GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK GENERAL SUPPLIES - MISCELLANEOUS <b>TOTAL 6300</b>	1,500 3,000 600 2,000 5,000 1,200 1,500 1,200 <b>16,000</b>	

# 047 Frank Berry Middle School

# Organization 047 Fund 180

Budget 2010

37,500

37,500

# 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**

TOTAL FUND - 180

6100

**PAYROLL COSTS** 

#### **FUNCTION 11**

0100		
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 HEALTH & LIFE INSURANCE - GENERAL	3,850
11-6142.000.24 11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	6,900
11-6142.000.11	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GIFTED & TALENTED	117,000 4,050
11-6143.000.11	WORKERS' COMPENSATION - GENERAL	4,050
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
		100

Organization Fund 199		
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL TOTAL 6100	400 <b>3,087,950</b>
6200	CONTRACTED SERVICES	
11-6249.000.11 11-6249.019.11 11-6249.020.11 11-6249.018.11 11-6249.053.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - BAND EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	1,100 2,250 500 4,800 1,500 29,900 <b>40,050</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.000.11\\ 11-6399.000.11\\ 11-6399.250.11\\ 11-6399.017.11\\ 11-6399.001.11\\ 11-6399.000.24\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.005.11\\ 11-6399.013.11\\ 11-6399.013.11\\ 11-6399.013.11\\ 11-6399.006.11\\ 11-6399.026.11\\ 11-6399.026.11\\ 11-6399.078.21\\ 11-6399.053.11\\ 11-6399.057.24\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\\ 11-6399.098.11\\ 11-6399.096.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.088.11\\ 11-6399.088.11\\ 11-6399.088.11\\ 11-6399.088.11\\ 11-6399.088.11\\ 11-6399.088.11\\ 11-6399.088.11\\ 11-6399.088.11\\ 11-639.11\\ 11-6399.088.11\\ 11-6399.088.11\\ 11-6399.088.11\\ 11-639.11\\ 11-639.11\\ 11-639$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - DOSTAGE- MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - IPS-INFO PROB SOLVING GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - TECHNOLOGY SYSTEMS GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	$\begin{array}{c} 1,000\\ 2,600\\ 500\\ 6,500\\ 8,300\\ 270\\ 5,000\\ 21,100\\ 2,000\\ 250\\ 500\\ 1,290\\ 9,200\\ 2,000\\ 4,670\\ 7,000\\ 5,000\\ 2,500\\ 400\\ 1,000\\ 3,000\\ 2,000\\ 2,000\\ 2,000\\ 8,000\\ 900\\ \end{array}$
0.400	TOTAL 6300 OTHER OPERATING COST	96,980
6400 11-6412.000.23 11-6412.000.11 TOTAL FUNCTIO	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	1,000 4,080 <b>5,080</b>
6100	FUNCTION 12 PAYROLL COSTS	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 55,000 700 3,850 300 550 <b>60,800</b>
6300	SUPPLIES & MATERIALS	
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	500 400

3,230,060

047 Frank Berry N	Aiddle School
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	TOTAL 6300	900	
TOTAL FUNCTION	ON 12		61,700
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99 13-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	6,000 100 50	
6400		6,150	
6400	OTHER OPERATING COST		
13-6411.100.99 13-6411.000.23	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - GENERAL <b>TOTAL 6400</b>	1,600 350 <b>1,950</b>	
TOTAL FUNCTIO		-	8,100
TOTALTONOTIC	FUNCTION 23		0,100
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 1,700\\ 242,500\\ 200\\ 2,000\\ 88,500\\ 2,600\\ 4,850\\ 11,600\\ 1,800\\ 9,400\end{array}$	
23-0140.000.99	TOTAL 6100	<b>365,150</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,900 3,500 <b>5,400</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	1,200 <b>1,200</b>	
TOTAL FUNCTION	DN 23	-	373,250
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.99 31-6119.000.23 31-6119.000.24 31-6134.000.23 31-6134.000.99 31-6141.000.99 31-6141.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	400 114,500 78,500 25,000 400 400 1,600 150 250	
31-6141.000.24	JUDIAL JEUURI I MIEDIUARE - GENERAL	350	

Organization Fund 199	047 047 Frank Berry Middle Scho	ool	Budget 2010
31-6142.000.23 31-6142.000.99 31-6142.000.24 31-6143.000.99 31-6143.000.23 31-6143.000.24 31-6146.000.23 31-6146.000.24	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	750 7,750 1,950 600 450 150 2,900 2,750 800 <b>239,400</b>	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	300 600 125 <b>1,025</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	600 <b>600</b>	
TOTAL FUNCTION	DN 31		241,025
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 53,500 550 700 3,850 300 450 <b>59,650</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,030 <b>1,030</b>	
TOTAL FUNCTION	DN 33		60,680
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.020.99 36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL EXTRA DUTY PAY - CHORAL PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 51,000 700 1,300 <b>53,200</b>	
6200	CONTRACTED SERVICES		
36-6219.020.99 36-6219.019.99	PROFESSIONAL SERVICE - CHORAL PROFESSIONAL SERVICE - ORCHESTRA TOTAL 6200	500 500 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		

0

# 6400 OTHER OPERATING COST

Organization 047	
Fund 199	

# 047 Frank Berry Middle School

36-6412.019.99 36-6412.020.99 36-6412.018.99 36-6499.018.99 36-6499.020.99 36-6499.019.99	TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - CHORAL MISC OPERATING EXP - ORCHESTRA <b>TOTAL 6400</b>	2,000 2,000 1,500 2,700 3,000 2,000 <b>13,200</b>	67,900
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 133,000 14,000 2,050 15,450 750 100 850 <b>166,700</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	32,900 182,800 54,900 <b>270,600</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	18,500 <b>18,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTIO	N 51	-	456,300
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	8,550 3,750 200 100 <b>12,600</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
TOTAL FUNCTIO	N 52	-	64,900
TOTAL FUND - 199			4,563,915

53,600

63,850

117,450

#### **FUNCTION 11**

6100	PAYROLL COSTS	
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	200 25,000 100 18,500 600 5,800 250 3,150
	TOTAL 6100	53,600
TOTAL FUNCTIO	ON 11	
	FUNCTION 31	
6100	PAYROLL COSTS	
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	55,000 800 3,700 300

31-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	4,050
	TOTAL 6100	63,850
TOTAL FUNCTIO	DN 31	

**TOTAL FUND - 224** 

#### **FUNCTION 35**

6100	PAYROLL COSTS	
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 126,000 1,550 19,150 650 2,000 <b>150,550</b>
6300	SUPPLIES & MATERIALS	
35-6341.000.99 35-6342.000.99 35-6344.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL	202,500 25,500 15,900

	<b>TOTAL 6300</b>	246,400
35-6349.000.99	FOOD SERVICE SUPPLIES - GENERAL	2,500
35-6344.000.99	USDA DONATED COMMODITIES - GENERAL	15,900
35-0342.000.99	NON-FOOD/FOOD SERVICE - GENERAL	25,500

**TOTAL FUNCTION 35** 

**TOTAL FUND - 240** 

396,950

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		

Organization Fund 480	047 047 Frank Berry Middle Sci	hool Budget 20	)10
	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	DN 34	2,50	0
TOTAL FUND - 4	180	2,50	00
TOTAL ORGANI	ZATION 047	5,194,01	5

Budget 2010

# Organization 048 Fund 170

6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTIO		_,	2,500
	FUNCTION 12		·
6200	CONTRACTED SERVICES		
12-6264.667.99	COPIER RENTAL - LIBRARY COPIER (170-XXX) TOTAL 6200	1,500 <b>1,500</b>	
6400	OTHER OPERATING COST		
12-6499.657.99	MISC OPERATING EXP - BOOK FAIR (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	ON 12		2,500
	FUNCTION 36		
6200	CONTRACTED SERVICES		
36-6219.650.91	PROFESSIONAL SERVICE - CHEERLEADER FUND TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
36-6399.650.91 36-6399.655.99 36-6399.654.91	GENERAL SUPPLIES - CHEERLEADER FUND GENERAL SUPPLIES - COKES-OFFICE (170-XXX) GENERAL SUPPLIES - 7 & 8 CHEERLEADER (170-XXX) TOTAL 6300	2,000 8,000 3,000 <b>13,000</b>	
6400	OTHER OPERATING COST		
36-6499.654.91 36-6499.655.99 36-6499.665.99	MISC OPERATING EXP - 7 & 8 CHEERLEADER MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	1,500 2,500 5,500 <b>9,500</b>	
TOTAL FUNCTION	DN 36		23,000
TOTAL FUND - 1	70	—	28,000
6200	FUNCTION 36 CONTRACTED SERVICES		
36-6249.402.91	EQUIPMENT REPAIRS - MISCELLANEOUS TOTAL 6200	2,300 <b>2,300</b>	
6300	SUPPLIES & MATERIALS		
36-6399.400.91 36-6399.250.91 36-6399.402.91 36-6399.411.91 36-6399.410.91 36-6399.408.91 36-6399.407.91 36-6399.404.91	GENERAL SUPPLIES - TRAINERS GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - MISCELLANEOUS GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - TRACK GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - FOOTBALL <b>TOTAL 6300</b>	1,500 3,000 1,200 1,200 1,500 600 2,000 5,000 <b>16,000</b>	

# Organization 048 Fund 180

6400

36,800

36,800

# 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**

**TOTAL FUND - 180** 

#### **FUNCTION 11**

#### 6100 PAYROLL COSTS

11-6112.000.23       PROFESSIONAL SUBSTITUTES - GENERAL       2,000         11-6112.000.24       PROFESSIONAL SUBSTITUTES - GENERAL       200         11-6112.000.25       PROFESSIONAL SUBSTITUTES - GENERAL       200         11-6112.002.52       PROFESSIONAL SUBSTITUTES - GENERAL       200         11-6112.002.54       PROFESSIONAL SUBSTITUTES - GENERAL       500         11-6112.000.11       PROFESSIONAL SUBSTITUTES - GENERAL       10,500         11-6116.046.24       PROFESSIONAL SALARY - GENERAL       11,500         11-6118.000.11       PROFESSIONAL SALARY - GENERAL       11,500         11-6119.000.25       PROFESSIONAL SALARY - GENERAL       20,000         11-6119.000.24       PROFESSIONAL SALARY - GENERAL       20,000         11-6119.000.23       PROFESSIONAL SALARY - GENERAL       20,000         11-6120.001       SUPPORT SALARIES - SUBS - GENERAL       20,000         11-6122.000.11       SUPPORT SALARIES - SUBS - GENERAL       20,000         11-6125.001.11       SUPPORT SALARIES - GENERAL       400         11-6134.000.23       SUPPORT SALARIES - GENERAL       400         11-6141.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       400         11-6141.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       400         11-6141.000.25 <td< th=""><th></th><th></th><th></th></td<>			
11-6112.000.24         PROFESSIONAL SUBSTITUTES - GENERAL         200           11-6112.000.25         PROFESSIONAL SUBSTITUTES - GENERAL         500           11-6112.002.78.21         PROFESSIONAL SUBSTITUTES - GENERAL         10.500           11-6116.046.24         PROFESSIONAL STRA DUTY PAY - TAKS TUTORING         6,000           11-6118.000.11         CAREER LADDER - 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         233,000           11-6119.002.3         PROFESSIONAL SALARY - GENERAL         2000           11-6122.000.11         SUPPORT SALARIES - SUBS - GENERAL         2000           11-6122.000.11         SUPPORT SALARIES - SUBS - GENERAL         2000           11-6125.000.23         SUPPORT SALARIES - GENERAL         400           11-6134.000.23         EMPLOYEE ALLOWANCES - GENERAL         400           11-6141.000.24         SOCIAL SECURITY/MEDICARE - GENERAL         2,000           11-6141.000.23         SOCIAL SECURITY/MEDICARE - GENERAL         2,000           11-6141.000.24         SOCIAL SECURITY/MEDICARE - GENERAL         2,000           11-6141.000.24         SOCIAL SECURI			
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         11,500           11-6119.000.11         PROFESSIONAL SALARY - GENERAL         1,818,500           11-6119.000.25         PROFESSIONAL SALARY - GENERAL         148,100           11-6119.000.24         PROFESSIONAL SALARY - GENERAL         323,000           11-6119.002.3         PROFESSIONAL SALARY - GENERAL         20,000           11-6119.078.21         PROFESSIONAL SALARY - GENERAL         323,000           11-6122.000.23         SUPPORT SALARIES - SUBS - GENERAL         2,000           11-6122.000.11         SUPPORT SALARIES - GENERAL         2,000           11-6122.000.11         SUPPORT SALARIES - GENERAL         400           11-6134.000.23         EMPLOYEE ALLOWANCES - GENERAL         400           11-6141.000.23         SOCIAL SECURITY/MEDICARE - GENERAL         2,000           11-6141.000.23         SOCIAL SECURITY/MEDICARE - GENERAL         20,000           11-6141.000.24         SOCIAL SECURITY/MEDICARE - GENERAL         20,000           11-6141.000.25         SOCIAL SECURITY/ME			
11-6112.078.21         PROFESSIONAL SUBSTITUTES - GIFTED &         200           11-6112.078.21         PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING         6,000           11-6117.00.11         CAREER LADDER - GENERAL         10,500           11-6118.00.11         PROFESSIONAL STIPENDS - GENERAL         11,500           11-6119.00.21         PROFESSIONAL SALARY - GENERAL         20,000           11-6119.00.24         PROFESSIONAL SALARY - GENERAL         232,000           11-6119.00.23         PROFESSIONAL SALARY - GENERAL         323,000           11-6119.01.23         SUPPORT SALARIES - SUBS - GENERAL         2,000           11-6122.000.23         SUPPORT SALARIES - SUBS - GENERAL         2,000           11-6122.000.11         SUPPORT SALARIES - SUBS - GENERAL         2,000           11-6122.000.23         SUPPORT SALARIES - GENERAL         400           11-6134.000.23         SUPPORT SALARIES - GENERAL         400           11-6141.000.11         SOCIAL SECURITY/MEDICARE - GENERAL         400           11-6141.000.24         SOCIAL SECURITY/MEDICARE - GENERAL         2,000           11-6141.000.23         SOCIAL SECURITY/MEDICARE - GENERAL         2,000           11-6141.000.24         SOCIAL SECURITY/MEDICARE - GENERAL         2,000           11-6141.000.25         SOCIAL SECURITY/MEDI			
11-6116.046.24       PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING       6,000         11-61117.000.11       CAREER LADDER - GENERAL       10,500         11-6118.000.11       PROFESSIONAL STIPPNDS - GENERAL       1,818,500         11-6119.000.25       PROFESSIONAL SALARY - GENERAL       20,000         11-6119.000.24       PROFESSIONAL SALARY - GENERAL       20,000         11-6119.000.23       PROFESSIONAL SALARY - GENERAL       323,000         11-6119.002.31       PROFESSIONAL SALARY - GENERAL       2,000         11-6122.000.11       SUPPORT SALARIES - SUBS - GENERAL       2,000         11-6122.000.11       SUPPORT SALARIES - SUBS - GENERAL       700         11-6125.000.23       SUPPORT SALARIES - GENERAL       400         11-6134.000.23       EMPLOYEE ALLOWANCES - GENERAL       400         11-6134.000.11       EMPLOYEE ALLOWANCES - GENERAL       400         11-6141.000.23       SOCIAL SECURITY/MEDICARE - GENERAL       2,000         11-6141.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       2,000         11-6141.000.25       SOCIAL SECURITY/MEDICARE - GENERAL       2,000         11-6141.000.25       SOCIAL SECURITY/MEDICARE - GENERAL       300         11-6141.000.25       SOCIAL SECURITY/MEDICARE - GENERAL       300         11-6142.000.24			
11-6117.000.11       CAREER LADDER - GENERAL       10,500         11-6118.000.11       PROFESSIONAL STIPENDS - GENERAL       11,500         11-6119.000.25       PROFESSIONAL SALARY - GENERAL       1,818,500         11-6119.000.24       PROFESSIONAL SALARY - GENERAL       148,100         11-6119.000.23       PROFESSIONAL SALARY - GENERAL       148,100         11-6119.002.3       PROFESSIONAL SALARY - GENERAL       323,000         11-6119.002.3       PROFESSIONAL SALARY - GENERAL       2,000         11-6122.000.23       SUPPORT SALARIES - SUBS - GENERAL       2,000         11-6122.000.11       SUPPORT SALARIES - GENERAL       15,000         11-6125.000.23       SUPPORT SALARIES - GENERAL       400         11-6141.000.23       EMPLOYEE ALLOWANCES - GENERAL       400         11-6141.000.11       EMPLOYEE ALLOWANCES - GENERAL       24,700         11-6141.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       24,700         11-6141.000.25       SOCIAL SECURITY/MEDICARE - GENERAL       20,000         11-6141.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       2000         11-6142.000.25       HEALTH & LIFE INSURANCE - GENERAL       30,000         11-6142.000.24       HEALTH & LIFE INSURANCE - GENERAL       10,500         11-6142.000.25       HE			
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         11-6125.000.11       SUPPORT SALARIES - GENERAL       2,000         11-6125.000.23       SUPPORT SALARIES - GENERAL       400         11-6134.000.23       EMPLOYEE ALLOWANCES - GENERAL       400         11-6141.000.11       SOCIAL SECURITY/MEDICARE - GENERAL       400         11-6141.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       2,000         11-6141.000.25       SOCIAL SECURITY/MEDICARE - GENERAL       20,000         11-6141.000.25       SOCIAL SECURITY/MEDICARE - GENERAL       20,000         11-6142.000.23       HEALTH & LIFE INSURANCE - GENERAL       300         11-6142.002.24       HEALTH & LIFE INSURANCE - GENERAL       10,000         11-6142.002.25       HEALTH & LIFE INSURANCE - GENERAL       10,000         11-614			
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         11-6119.002.23       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         11-6125.000.23       SUPPORT SALARIES - GENERAL       400         11-6134.000.21       EMPLOYEE ALLOWANCES - GENERAL       400         11-6134.000.11       EMPLOYEE ALLOWANCES - GENERAL       400         11-6141.000.23       SOCIAL SECURITY/MEDICARE - GENERAL       2,000         11-6141.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       2,000         11-6141.000.25       SOCIAL SECURITY/MEDICARE - GENERAL       2,000         11-6141.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       5,750         11-6141.000.25       SOCIAL SECURITY/MEDICARE - GENERAL       5,750         11-6142.000.24       HEALTH & LIFE INSURANCE - GENERAL       10,000         11-6142.000.25       HEALTH & LIFE INSURANCE - GENERAL       10,200         11-			
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 - GENERAL       15,000         11-6125.000.23       SUPPORT SALARIES - GENERAL       400         11-6125.000.23       SUPPORT SALARIES - GENERAL       400         11-6134.000.23       EMPLOYEE ALLOWANCES - GENERAL       400         11-6141.000.11       SOCIAL SECURITY/MEDICARE - GENERAL       24,700         11-6141.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       24,700         11-6141.000.25       SOCIAL SECURITY/MEDICARE - GENERAL       200         11-6141.000.24       SOCIAL SECURITY/MEDICARE - GENERAL       300         11-6141.002.25       SOCIAL SECURITY/MEDICARE - GENERAL       300         11-6142.000.26       HEALTH & LIFE INSURANCE - GENERAL       1,650         11-6142.000.27       HEALTH & LIFE INSURANCE - GENERAL       10,200         11-6142.000.24       HEALTH & LIFE INSURANCE - GENERAL       10,200         11-6142.000.24			
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11-6142.000.24HEALTH & LIFE INSURANCE - GENERAL10,20011-6142.000.11HEALTH & LIFE INSURANCE - GENERAL107,75011-6142.078.21HEALTH & LIFE INSURANCE - GIFTED & TALENTED4,00011-6143.000.11WORKERS' COMPENSATION - GENERAL10,00011-6143.000.24WORKERS' COMPENSATION - GENERAL90011-6143.078.21WORKERS' COMPENSATION - GENERAL2,20011-6145.000.11UNEMPLOYMENT COMPENSATION - GENERAL35011-6146.000.11UNEMPLOYMENT COMPENSATION - GENERAL1,00011-6146.000.24TEACHER RETIREMENT/TRS CARE - GENERAL35,15011-6146.000.25TEACHER RETIREMENT/TRS CARE - GENERAL2,35011-6146.000.23TEACHER RETIREMENT/TRS CARE - GENERAL45011-6146.000.23TEACHER RETIREMENT/TRS CARE - GENERAL45011-6146.000.23TEACHER RETIREMENT/TRS CARE - GENERAL8,20011-6146.000.23TEACHER RETIREMENT/TRS CARE - GENERAL8,20011-6146.078.21TEACHER RETIREMENT/TRS CARE - GENERAL1,00011-6146.046.24TEACHER RETIREMENT/TRS CARE - GIFTED &1,000			
11-6142.000.11HEALTH & LIFE INSURANCE - GENERAL107,75011-6142.078.21HEALTH & LIFE INSURANCE - GIFTED & TALENTED4,00011-6143.000.11WORKERS' COMPENSATION - GENERAL10,00011-6143.000.24WORKERS' COMPENSATION - GENERAL90011-6143.000.23WORKERS' COMPENSATION - GENERAL2,20011-6143.078.21WORKERS' COMPENSATION - GIFTED & TALENTED35011-6145.000.11UNEMPLOYMENT COMPENSATION - GENERAL1,00011-6146.000.11TEACHER RETIREMENT/TRS CARE - GENERAL35,15011-6146.000.25TEACHER RETIREMENT/TRS CARE - GENERAL2,35011-6146.000.23TEACHER RETIREMENT/TRS CARE - GENERAL45011-6146.000.23TEACHER RETIREMENT/TRS CARE - GENERAL8,20011-6146.078.21TEACHER RETIREMENT/TRS CARE - GENERAL8,20011-6146.078.21TEACHER RETIREMENT/TRS CARE - GENERAL1,00011-6146.078.21TEACHER RETIREMENT/TRS CARE - GENERAL1,00011-6146.046.24TEACHER RETIREMENT/TRS CARE - GIFTED &1,000			
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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			
11-6146.000.24       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			
11-6146.000.25         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			
11-6146.000.23         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			
11-6146.078.21         TEACHER RETIREMENT/TRS CARE - GIFTED &         1,000           11-6146.046.24         TEACHER RETIREMENT/TRS CARE - TAKS         50			
11-6146.046.24 TEACHER RETIREMENT/TRS CARE - TAKS 50			
11-6149 000 11 EMPLOYEE BENEFITS - GENERAL 500			
	11-6149.000.11	EMPLOYEE BENEFITS - GENERAL	500
TOTAL 6100 2.779.100		TOTAL 6100	2,779,100

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## Organization 048 Fund 199

2,915,610

### Fund 199

6200	CONTRACTED SERVICES	
11-6249.000.11 11-6249.019.11 11-6249.020.11 11-6249.018.11 11-6249.053.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL EQUIPMENT REPAIRS - ORCHESTRA EQUIPMENT REPAIRS - CHORAL EQUIPMENT REPAIRS - BAND EQUIPMENT REPAIRS - TECHNOLOGY SYSTEMS COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	1,500 2,000 500 5,000 1,500 17,500 <b>28,000</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.000.11\\ 11-6399.000.11\\ 11-6399.013.11\\ 11-6399.250.11\\ 11-6399.001.11\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.026.11\\ 11-6399.026.11\\ 11-6399.026.11\\ 11-6399.053.11\\ 11-6399.057.24\\ 11-6399.096.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.203.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - DOSTAGE - MAILINGS GENERAL SUPPLIES - POSTAGE - MAILINGS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - NECHERAL GENERAL SUPPLIES - NECHERAL GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - ORCHESTRA GENERAL SUPPLIES - IPS-INFO PROB SOLVING GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - TECHNOLOGY SYSTEMS GENERAL SUPPLIES - TECHNOLOGY SYSTEMS GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	1,000 2,200 400 7,800 2,000 6,500 310 5,000 25,800 250 1,500 1,580 9,500 4,970 7,000 4,970 7,000 4,970 7,000 4,500 4,970 7,000 4,500 2,500 1,300 3,000 2,000 9,800 2,000 700 <b>102,510</b>
6400	OTHER OPERATING COST	
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	1,000 5,000 <b>6,000</b>
TOTAL FUNCTION	ON 11	
6100	FUNCTION 12 PAYROLL COSTS	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 58,100 800 8,400 300 600 <b>68,700</b>
6300	SUPPLIES & MATERIALS	
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	600 400 <b>1,000</b>

Organization Fund 199	048 048 Dr James Terry MS		Budget 2010
TOTAL FUNCTIO	DN 12	-	69,700
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.99 13-6141.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,500 50 <b>1,550</b>	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	350 800 <b>1,150</b>	
TOTAL FUNCTIO	DN 13	-	2,700
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6118.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6145.000.99 23-6141.000.99 23-6142.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,700 3,000 207,500 200 1,000 87,100 2,550 3,700 15,450 1,850 8,500 <b>332,550</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,500 <b>1,500</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	2,300 4,300 <b>6,600</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTIO		-	341,650
	FUNCTION 31		
6100	PAYROLL COSTS		
$\begin{array}{c} 31-6119.000.99\\ 31-6119.000.24\\ 31-6134.000.23\\ 31-6134.000.23\\ 31-6141.000.99\\ 31-6141.000.24\\ 31-6142.000.99\\ 31-6142.000.24\\ 31-6143.000.99\\ 31-6143.000.24\\ 31-6146.000.99\end{array}$	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 139,000\\ 54,600\\ 1,200\\ 800\\ 1,950\\ 800\\ 5,800\\ 1,950\\ 600\\ 150\\ 4,200\\ \end{array}$	

Organization Fund 199	048 048 Dr James	Terry MS	Budget 2010
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GEN TOTAL 6100	IERAL 950 <b>212,000</b>	
6300	SUPPLIES & MATERIALS		
31-6396.000.99 31-6399.000.99 31-6399.000.23	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	300 600 125 <b>1,025</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	600 <b>600</b>	
TOTAL FUNCTIO	N 31	-	213,625
	FUNCT	FION 33	
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GEN TOTAL 6100	52,000 550 L 800 300	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,260 <b>1,260</b>	
TOTAL FUNCTION 33		-	55,810
		TION 36	
6100	PAYROLL COSTS		
36-6116.018.99 36-6118.000.91 36-6141.000.91 36-6146.000.91	PROFESSIONAL EXTRA DUTY PAY - BAN PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERA TEACHER RETIREMENT/TRS CARE - GEN TOTAL 6100	47,500 L 650	
6200	CONTRACTED SERVICES		
36-6219.018.99 36-6219.019.99 36-6219.020.99	PROFESSIONAL SERVICE - ORCHESTRA 500		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE O TOTAL 6300	CHALLENGE 500 500	
6400	OTHER OPERATING COST		
36-6412.020.99 36-6412.019.99 36-6412.018.99 36-6499.018.99 36-6499.019.99 36-6499.020.99	TRAVEL/STUDENTS - CHORAL TRAVEL/STUDENTS - ORCHESTRA TRAVEL/STUDENTS - BAND MISC OPERATING EXP - BAND MISC OPERATING EXP - ORCHESTRA MISC OPERATING EXP - CHORAL <b>TOTAL 6400</b>	1,000 1,250 2,500 2,500 1,200 1,900 <b>10,350</b>	

#### **TOTAL FUNCTION 36**

64,400

#### **FUNCTION 51**

	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 114,500 17,000 1,900 11,600 600 100 750 <b>146,950</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	72,000 164,800 23,700 <b>260,500</b>	
6300	SUPPLIES & MATERIALS	200,000	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	18,000 <b>18,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTIO	DN 51		425,950
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	5,300 100 50 <b>5,450</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	300 <b>300</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	52,000 <b>52,000</b>	
TOTAL FUNCTION	DN 52		57,750
TOTAL FUND - 199 4,147,1			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

Organization Fund 240	048 048 Dr	James Terry MS		Budget 2010
	<b>TOTAL 6100</b>		127,000	
6300	SUPPLIES & MATERIALS			
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GEN USDA DONATED COMMODITIES - FOOD SERVICE SUPPLIES - GENE TOTAL 6300	IERAL GENERAL	236,500 25,000 14,200 2,200 <b>277,900</b>	
TOTAL FUNCTIO				404,900
TOTAL FUND - 2				404,900
				·
6100	PAYROLL COSTS	FUNCTION 11		
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - ( PROFESSIONAL SALARY - GENER SOCIAL SECURITY/MEDICARE - G HEALTH & LIFE INSURANCE - GEN TEACHER RETIREMENT/TRS CAR TOTAL 6100	RAL ENERAL NERAL	200 51,200 800 3,800 1,200 <b>57,200</b>	
TOTAL FUNCTIO	N 11			57,200
TOTAL FUND - 2	83			57,200
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6118.000.24	PROFESSIONAL STIPENDS - GEN TOTAL 6100	ERAL	15,000 <b>15,000</b>	
TOTAL FUNCTIO	N 11			15,000
TOTAL FUND - 4	01			15,000
6300	SUPPLIES & MATERIALS	FUNCTION 11		
11-6395.306.11	ELECTRONICS \$100-\$5.000 - MEF <b>TOTAL 6300</b>	GRANT 1 09-10	2,500 <b>2,500</b>	
TOTAL FUNCTION 11				2,500
TOTAL FUND - 480				2,500
TOTAL ORGANIZ	ZATION 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		600 3,800 250 950	
TOTAL FUNCTIO	DN 11		51,600
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL TOTAL 6100	150 <b>150</b>	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	100 <b>100</b>	
TOTAL FUNCTION 13			250
TOTAL FUND - 1	99		51,850
TOTAL ORGANIZATION 088			51,850

# Organization 101 Fund 170

6100

**FUNCTION 11** 

SUPPLIES & MATERIALS		
GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
ON 11		5,000
FUNCTION 12		
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
ON 12		5,000
FUNCTION 36		
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
TOTAL 6300	1,000	
OTHER OPERATING COST		
MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,500	
TOTAL 6400	4,500	
ON 36		5,500
170		15,500
	SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 ON 11 FUNCTION 12 SUPPLIES & MATERIALS GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300 ON 12 FUNCTION 36 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - YEARBOOK (ANNUAL)	SUPPLIES & MATERIALS       5,000         GENERAL SUPPLIES - COKES-OFFICE (170-XXX)       5,000         ON 11       FUNCTION 12         SUPPLIES & MATERIALS       5,000         GENERAL SUPPLIES - BOOK FAIR (170-XXX)       5,000         TOTAL 6300       5,000         ON 12       FUNCTION 36         SUPPLIES & MATERIALS       5,000         ON 12       FUNCTION 36         SUPPLIES & MATERIALS       1,000         GENERAL SUPPLIES - COKES-OFFICE (170-XXX)       1,000         OTHER OPERATING COST       1,000         MISC OPERATING EXP - YEARBOOK (ANNUAL)       4,500         ON 36       ON 36

## **FUNCTION 11**

0100		
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

PAYROLL COSTS

Organization Fund 199	101 101 Black Elementary		Budget 2010
11-6146.046.24 11-6149.000.11	TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	50 500 <b>2,015,550</b>	
6200	CONTRACTED SERVICES		
11-6219.000.23 11-6249.000.11 11-6264.000.11	PROFESSIONAL SERVICE - GENERAL EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	85,000 100 21,500 <b>106,600</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.078.21\\ 11-6399.047.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\\ 11-6399.079.11\end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ART GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	7,000 100 400 4,600 7,300 16,600 250 200 300 1,010 300 200 1,500 850 630 630 650 175 550 2,000 9,300 200 <b>54,115</b>	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	3,190 <b>3,190</b>	
TOTAL FUNCTION	ON 11	-	2,179,455
6100	FUNCTION 12 PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 63,000 900 3,850 350 1,000 <b>69,500</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12	-	70,400

FUNCTION 13

PAYROLL COSTS

6100

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Organization Fund 199	101 10 <sup>,</sup>	Black Elementary		Budget 2010
13-6116.078.21	PROFESSIONAL EXTRA DUT TOTAL 6100	Y PAY - GIFTED &	700 <b>700</b>	
6400	OTHER OPERATING COST			
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENER TRAVEL/EMPLOYEE - TRAVE <b>TOTAL 6400</b>		250 600 <b>850</b>	
TOTAL FUNCTION	DN 13			1,550
		FUNCTION 23		
6100	PAYROLL COSTS			
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTE PROFESSIONAL SALARY - GI SUPPORT SALARIES - SUBS SUPPORT SALARIES - GENEL EMPLOYEE ALLOWANCES - G SOCIAL SECURITY/MEDICAR HEALTH & LIFE INSURANCE - WORKERS' COMPENSATION TEACHER RETIREMENT/TRS TOTAL 6100	ENERAL - GENERAL RAL GENERAL - GENERAL - GENERAL - GENERAL	1,200 133,000 1,100 46,100 2,100 2,600 5,950 1,000 4,550 <b>197,600</b>	
6200	CONTRACTED SERVICES			
23-6249.000.99	EQUIPMENT REPAIRS - GENI TOTAL 6200	ERAL	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS			
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GEN GENERAL SUPPLIES - GENEI <b>TOTAL 6300</b>		1,000 3,100 <b>4,100</b>	
6400	OTHER OPERATING COST			
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVE <b>TOTAL 6400</b>		900 <b>900</b>	
TOTAL FUNCTION	DN 23			203,600
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6119.000.99 31-6119.000.24 31-6141.000.99 31-6141.000.24 31-6142.000.99 31-6143.000.99 31-6143.000.24 31-6146.000.99 31-6146.000.24	PROFESSIONAL SALARY - GI PROFESSIONAL SALARY - GI SOCIAL SECURITY/MEDICAR SOCIAL SECURITY/MEDICAR HEALTH & LIFE INSURANCE WORKERS' COMPENSATION WORKERS' COMPENSATION TEACHER RETIREMENT/TRS TEACHER RETIREMENT/TRS TOTAL 6100	ENERAL E - GENERAL E - GENERAL · GENERAL - GENERAL - GENERAL CARE - GENERAL CARE - GENERAL	28,000 81,000 1,250 3,500 150 150 450 1,700 <b>116,600</b>	
6300	SUPPLIES & MATERIALS			
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENE GENERAL SUPPLIES - GENE TOTAL 6300	RAL	200 125 <b>325</b>	
6400	OTHER OPERATING COST			
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVE	L(199-XXX)	250	

Budget 2010

FUNCTION 33           6100         PAYROLL COSTS           33-6112_000.99         PROFESSIONAL SUBSTITUTES - GENERAL         300           33-6119_000.29         PROFESSIONAL SALARY - GENERAL         44,000           33-6119_000.29         PROFESSIONAL SALARY - GENERAL         44,000           33-6114_000.29         PROFESSIONAL SALARY - GENERAL         47,500           33-6114_000.29         PROFESSIONAL SALARY - GENERAL         650           33-6114_000.29         SOCIAL SECURITY/MEDICARE - GENERAL         650           33-6114_000.23         SOCIAL SECURITY/MEDICARE - GENERAL         3,150           33-6143_000.29         HEALTH & LIFE INSURANCE - GENERAL         250           33-6143_000.23         WORKERS' COMPENSATION - GENERAL         250           33-6143_000.99         WORKERS' COMPENSATION - GENERAL         1,000           33-6143_000.99         WORKERS' COMPENSATION - GENERAL         1,000           33-6146_000.99         TEACHER RETIREMENTITRS CARE - GENERAL         1,000           33-6146_000.99         GENERAL SUPPLIES - GENERAL         1,000           33-6146_000.99         GENERAL SUPPLIES - GENERAL         1,000           33-6146_000.99         SUPPORT SALARIES/HOURLY - GENERAL         11,450           35-6126_000.99         SUPPORT SALARIES/HO		TOTAL 6400 250				
6100         PAYROLL COSTS           33-6112:000.99         PROFESSIONAL SUBSTITUTES - GENERAL         300           33-6119:000.23         PROFESSIONAL SALARY - GENERAL         47,500           33-6119:000.23         PROFESSIONAL SALARY - GENERAL         47,500           33-6141:000.99         EMPLOYEE ALLOWARNCES - GENERAL         650           33-6141:000.99         EMPLOYEE ALLOWANCES - GENERAL         650           33-6142:000.99         EMPLOYEE ALLOWANCES - GENERAL         3,50           33-6143:000.99         EWORKERS' COMPENSATION - GENERAL         250           33-6143:000.90         WORKERS' COMPENSATION - GENERAL         250           33-6143:000.90         WORKERS' COMPENSATION - GENERAL         18,50           33-6143:000.90         TEACHER RETIREMENT/TRS CARE - GENERAL         1,500           33-6143:000.91         TEACHER RETIREMENT/TRS CARE - GENERAL         1,000           TOTAL 6100         104,600         104,600           6300         SUPPLIES & MATERIALS         200           56-6100         PAYROLL COSTS         105,520           56-6100         PAYROLL COSTS         500           56-6100         TOTAL 6100         11,700           56-6140:000:99         SUPPLIES & MATERIALS         500           5						
1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.		FUNCTION 33				
33-6119:000.99     PROFESSIONAL SALARY - GENERAL     44,000       33-6119:000.99     EMPLOYEE ALLOWANCES - GENERAL     1,050       33-6141:000.23     SOCIAL SECURITY/MEDICARE - GENERAL     650       33-6141:000.23     SOCIAL SECURITY/MEDICARE - GENERAL     650       33-6142:000.23     HEALTH & LIFE INSURANCE - GENERAL     350       33-6142:000.23     HEALTH & LIFE INSURANCE - GENERAL     250       33-6143:000.99     WORKERS' COMPENSATION - GENERAL     250       33-6143:000.23     TEACHER RETIREMENTITRS CARE - GENERAL     1,850       33-6146:000.23     TEACHER RETIREMENTITRS CARE - GENERAL     1,850       33-6146:000.23     TEACHER RETIREMENTITRS CARE - GENERAL     1,850       33-6399:000.99     GENERAL SUPPLIES - GENERAL     920       33-6399:000.99     GENERAL SUPPLIES - GENERAL     920       TOTAL FUNCTION 33     TOTAL 6300     920       TOTAL G100     105,520       FUNCTION 35       FUNCTION 35       G100     PAYROLL COSTS       SOCIAL SECURITY/MEDICARE - GENERAL     200       SOCIAL SECURITY/MEDICARE - GENERAL     500       TOTAL 6100     11,700       TOTAL 6100     11,700       TOTAL 6100     11,700 <td <="" colspan="2" td=""><td>6100</td><td>PAYROLL COSTS</td><td></td><td></td></td>	<td>6100</td> <td>PAYROLL COSTS</td> <td></td> <td></td>		6100	PAYROLL COSTS		
33-6399.000.99       GENERAL SUPPLIES - GENERAL       920         TOTAL FUNCTION 33       105,520         TOTAL 6300         70TAL 6300         920         TOTAL FUNCTION 33         FUNCTION 35         6100         PAYROLL COSTS         35-6126.000.99         SUPPORT SALARIES/HOURLY - GENERAL         35-6140.000.99         SOCIAL SECURITY/MEDICARE - GENERAL         35-6140.000.99         TOTAL 6100         11,700         TOTAL 6100         11,700         TOTAL FUNCTION 35         FUNCTION 36         6300         SUPPLIES & MATERIALS         36-6399.054.99       GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE       500         TOTAL 6300       500         TOTAL 6300       500         TOTAL FUNCTION 36       500         FUNCTION 51         6100       PAYROLL COSTS         500         500       500 <td< td=""><td>33-6119.000.99 33-6119.000.23 33-6134.000.99 33-6141.000.99 33-6141.000.23 33-6142.000.99 33-6142.000.23 33-6143.000.99 33-6143.000.23 33-6146.000.99</td><td>PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH &amp; LIFE INSURANCE - GENERAL HEALTH &amp; LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL</td><td>44,000 47,500 1,050 650 3,150 3,850 250 250 1,850 1,100</td><td></td></td<>	33-6119.000.99 33-6119.000.23 33-6134.000.99 33-6141.000.99 33-6141.000.23 33-6142.000.99 33-6142.000.23 33-6143.000.99 33-6143.000.23 33-6146.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	44,000 47,500 1,050 650 3,150 3,850 250 250 1,850 1,100			
TOTAL 6300         920           TOTAL FUNCTION 33         FUNCTION 35           6100         PAYROLL COSTS           35-6126.000.99         SUPPORT SALARIES/HOURLY - GENERAL         11,450           35-6140.000.99         SOCIAL SECURITY/MEDICARE - GENERAL         200           35-6140.000.99         SOCIAL SECURITY/MEDICARE - GENERAL         50           35-6140.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         50           36-6140.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         50           TOTAL FUNCTION 35         TOTAL 6100         11,700           TOTAL 6100         11,700           TOTAL 6300         500           TOTAL FUNCTION 36         5000           FUNCTION 51           FUNCTION 51           6100         PAYROLL COSTS           5000           5000           5000           16100         SUPPORT SALARIES - GENERAL         200         68,000	6300	SUPPLIES & MATERIALS				
FUNCTION 35           6100         PAYROLL COSTS           35-6126.000.99         SUPPORT SALARIES/HOURLY - GENERAL         11,450           35-6146.000.99         SOCIAL SECURITY/MEDICARE - GENERAL         200           35-6146.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         200           35-6146.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         200           TOTAL FUNCTION 35         TOTAL 6100         11,700           FUNCTION 36           6300         SUPPLIES & MATERIALS         500           36-6399.054.99         GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE         500           TOTAL FUNCTION 36         500         500           FUNCTION 51           6100         PAYROLL COSTS         500           51-6125.000.99         EXTRA DUTY/SUPPORT - GENERAL         200           51-6124.000.99         SUPPORT SALARIES - GENERAL         400           51-6143.000.99         SUPPORT SALARIES - GENERAL         400           51-6142.000.99         HEALTH & LIFE INSURANCE - GENERAL         400           51-6143.000.99         WORKERS' COMPENSATION - GENERAL         400           51-6143.000.99         WORKERS' COMPENSATION - GENERAL         400           51-6146.000.99         TOTAL	33-6399.000.99					
6100         PAYROLL COSTS           35-6126.000.99         SUPPORT SALARIES/HOURLY - GENERAL         11,450           35-6146.000.99         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 FUNCTION 36         500         500           TOTAL 6300         500         500           TOTAL 6300         500         500           TOTAL FUNCTION 36         500         500           FUNCTION 51           6100         PAYROLL COSTS         500           51-6121.000.99         SUPPORT SALARIES - GENERAL         68,000           51-6142.000.99         SUPPORT SALARIES - GENERAL         400           51-6142.000.99         SUPPORT SALARIES - GENERAL         400           51-6143.000.99         WORKERS' COMPENSATION - GENERAL         400           51-6144.000.99         UNEMPLOYMENT COMPENSATION - GENERAL         400           51-61445.000.99         U	TOTAL FUNCTIO	DN 33		105,520		
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 6100       11,700         TOTAL FUNCTION 35       11,700         FUNCTION 36         G300       SUPPLIES & MATERIALS         36-6399.054.99       GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE       500         TOTAL 6300       500         TOTAL 6300       500         TOTAL 6300       500         TOTAL 6300       500         TOTAL FUNCTION 36       500         FUNCTION 51         6100       PAYROLL COSTS         51-6121.000.99       SUPPORT SALARIES - GENERAL       200         51-6121.000.99       SOCIAL SECURITY/MEDICARE - GENERAL       68,000         51-6121.000.99       SOCIAL SECURITY/MEDICARE - GENERAL       68,000         51-6121.000.99       SOCIAL SECURITY/MEDICARE - GENERAL       460         51-6142.000.99       SOCIAL SECURITY/MEDICARE - GENERAL						
35-6141.000.99       SOCIAL SECURITY/MEDICARE - GENERAL       200         35-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL       50         TOTAL 6100       11,700         TOTAL 6100       11,700         TOTAL 6100       11,700         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 6300       500         TOTAL FUNCTION 36       500         FUNCTION 51         6100       PAYROLL COSTS         51-6121.000.99       SUPPORT SALARIES - GENERAL       200         51-6125.000.99       SUPPORT SALARIES - GENERAL       200         51-6125.000.99       SUPPORT SALARIES - GENERAL       200         51-6125.000.99       SUPPORT SALARIES - GENERAL       400         51-6143.000.99       WORKERS' COMPENSATION - GENERAL       400         51-6143.	6100	PAYROLL COSTS				
FUNCTION 36           6300         SUPPLIES & MATERIALS           36-6399.054.99         GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE         500           COTAL FUNCTION 36         500           FUNCTION 51           FUNCTION 51           6100         PAYROLL COSTS           51-6121.000.99         SUPPORT SALARIES - GENERAL         68,000           51-6125.000.99         SUPPORT SALARIES - GENERAL         1,000           51-6142.000.99         HEALTH & LIFE INSURANCE - GENERAL         3,850           51-6143.000.99         UNEMPLOY COMPENSATION - GENERAL         3,850           51-6143.000.99         UNEMPLOY MEDICARE - GENERAL         400           51-6143.000.99         UNEMPLOY COMPENSATION - GENERAL         400           51-6143.000.99         UNEMPLOY MEDICARE - GENERAL         400           51-6143.000.99         UNEMPLOY MEDICARE - GENERAL         400           51-6146.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         450           51-6145.000.99         UNEMPLOY         TOTAL 6100         74,000           51-6125.000.99         WATER - GENERAL         450         74,000           51-6255.000.99         GAS - GENERAL         19,100         77,400           51-6255.000.9	35-6141.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	200 50			
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         400           51-6143.000.99         WORKERS' COMPENSATION - GENERAL         1,000           51-6145.000.99         UNEMPLOYMENT COMPENSATION - GENERAL         100           51-6146.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         450           51-6145.000.99         UNEMPLOYMENT COMPENSATION - GENERAL         450           51-6145.000.99         UNEMPLOYMENT COMPENSATION - GENERAL         450           51-6255.000.99         WATER - GENERAL         51           51-6255.000.99         WATER - GENERAL         77,400           51-6255.000.99         GENERAL         77,400           51-6258.000.99         GAS - GENERAL         28,400	TOTAL FUNCTIO	DN 35		11,700		
36-6399.054.99         GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE         500           36-6399.054.99         GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE         500           TOTAL 6300         500         500           TOTAL FUNCTION 36         FUNCTION 51         500           6100         PAYROLL COSTS         200           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           51-6143.000.99         WORKERS' COMPENSATION - GENERAL         400           51-6145.000.99         UNEMPLOYMENT COMPENSATION - GENERAL         400           51-6145.000.99         UNEMPLOYMENT COMPENSATION - GENERAL         400           51-6145.000.99         UNEMPLOYMENT COMPENSATION - GENERAL         400           51-6146.000.99         TOTAL 6100         74,000           51-6255.000.99         WATER - GENERAL         19,100           51-6255.000.99         GENERAL         77,400           51-6255.000.99         GENERAL         77,400           51-6255.000.99         GENERAL         77,400           51-6255.000.99         GENERAL         77,400           51-		FUNCTION 36				
TOTAL 6300         500           TOTAL FUNCTION 36         500           FUNCTION 51         500           6100         PAYROLL COSTS           51-6125.000.99         SUPPORT SALARIES - GENERAL         200           51-6142.000.99         SUPPORT SALARIES - GENERAL         68,000           51-6142.000.99         WORKERS' COMPENSATION - GENERAL         3,850           51-6143.000.99         WORKERS' COMPENSATION - GENERAL         400           51-6143.000.99         WORKERS' COMPENSATION - GENERAL         400           51-6143.000.99         WORKERS' COMPENSATION - GENERAL         400           51-6145.000.99         WORKERS' COMPENSATION - GENERAL         400           51-6145.000.99         WORKERS' COMPENSATION - GENERAL         400           51-6146.000.99         TOTAL 6100         74,000           51-6255.000.99         WATER - GENERAL         19,100           51-6255.000.99         WATER - GENERAL         19,100           51-6255.000.99         GAS - GENERAL         77,400           51-6258.000.99         G	6300	SUPPLIES & MATERIALS				
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         400           51-6146.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         450           TOTAL 6100         74,000           S1-6255.000.99         WATER - GENERAL         19,100           51-6255.000.99         ELECTRICITY - GENERAL         77,400           51-6255.000.99         GAS - GENERAL         77,400	36-6399.054.99					
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         400           51-6146.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         450           TOTAL 6100         74,000           6200         CONTRACTED SERVICES         19,100           51-6255.000.99         WATER - GENERAL         19,100           51-6255.000.99         GAS - GENERAL         77,400           51-6255.000.99         GAS - GENERAL         28,400	TOTAL FUNCTIO	DN 36		500		
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         51-6255.000.99       WATER - GENERAL       77,400         51-6255.000.99       GAS - GENERAL       28,400		FUNCTION 51				
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         6200       TOTAL 6100       74,000         6200       CONTRACTED SERVICES       19,100         51-6255.000.99       WATER - GENERAL       19,100         51-6257.000.99       ELECTRICITY - GENERAL       77,400         51-6258.000.99       GAS - GENERAL       28,400	6100	PAYROLL COSTS				
51-6255.000.99WATER - GENERAL19,10051-6257.000.99ELECTRICITY - GENERAL77,40051-6258.000.99GAS - GENERAL28,400	51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	68,000 1,000 3,850 400 100 450			
51-6257.000.99ELECTRICITY - GENERAL77,40051-6258.000.99GAS - GENERAL28,400	6200	CONTRACTED SERVICES				
	51-6257.000.99	ELECTRICITY - GENERAL GAS - GENERAL	77,400 28,400			

Organization Fund 199	101 <sup>·</sup>	101 Black Elementary		Budget 2010
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - G TOTAL 63		11,500 <b>11,500</b>	
6400	OTHER OPERATING COST	г		
51-6499.000.99	MISC OPERATING EXP - G TOTAL 64		350 <b>350</b>	
TOTAL FUNCTIO	DN 51			210,750
C400	PAYROLL COSTS	FUNCTION 52		
<b>6100</b> 52-6121.000.99	EXTRA DUTY/SUPPORT - 0 TOTAL 61		100 <b>100</b>	
6400	OTHER OPERATING COST		100	
52-6498.000.99	RESOURCE OFFICER - GE TOTAL 64		4,500 <b>4,500</b>	
TOTAL FUNCTIO	DN 52			4,600
TOTAL FUND - 1	99			2,905,250
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITU PROFESSIONAL SALARY SOCIAL SECURITY/MEDIC HEALTH & LIFE INSURANO WORKERS' COMPENSATIO TEACHER RETIREMENT/T TOTAL 61	GENERAL ARE - GENERAL CE - GENERAL DN - GENERAL RS CARE - GENERAL	500 49,500 700 3,850 300 3,650 <b>58,500</b>	
TOTAL FUNCTIO	DN 11			58,500
6100	PAYROLL COSTS	FUNCTION 31		
31-6119.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY WORKERS' COMPENSATIO TEACHER RETIREMENT/T TOTAL 61	ON - GENERAL RS CARE - GENERAL	32,500 200 2,400 <b>35,100</b>	
TOTAL FUNCTIO	DN 31			35,100
TOTAL FUND - 2	24			93,600
6100	PAYROLL COSTS	FUNCTION 35		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - SUPPORT SALARIES - GEI SOCIAL SECURITY/MEDIC HEALTH & LIFE INSURANC WORKERS' COMPENSATIO TEACHER RETIREMENT/T TOTAL 61	NERAL ARE - GENERAL XE - GENERAL DN - GENERAL RS CARE - GENERAL	1,200 113,500 1,000 11,600 600 900 <b>128,800</b>	

Organization Fund 240	101 101 Black El	ementary	Budget 2010
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENER FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	136,000 16,500 RAL 17,800 2,800 <b>173,100</b>	
TOTAL FUNCTION	DN 35		301,900
TOTAL FUND - 2	240		301,900
	EUNO		
6100	PAYROLL COSTS	ΓΙΟΝ 11	
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERA PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GEN TOTAL 6100	L 51,200 L 800 3,900 200	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	38,000 <b>38,000</b>	
TOTAL FUNCTION	DN 11		96,300
		ΓΙΟΝ 61	
6300	SUPPLIES & MATERIALS	4 500	
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 <b>1,500</b>	
TOTAL FUNCTION	DN 61		1,500
TOTAL FUND - 2	285		97,800
6100	PAYROLL COSTS	ΓΙΟΝ 11	
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERA PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GEN TOTAL 6100	L 57,000 3,850 200	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	96,000 <b>96,000</b>	
TOTAL FUNCTION	DN 11		161,000
6200	FUNC <sup>-</sup> SUPPLIES & MATERIALS	ΓΙΟΝ 61	
<b>6300</b>		2.000	
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000	

2,000

**TOTAL 6300** 

Organization Fund 288	101	101 Black Elementary		Budget 2010
TOTAL FUNCTION	DN 61			2,000
TOTAL FUND - 2	88			163,000
6300	SUPPLIES & MATERIALS	FUNCTION 11		
11-6399.306.11	GENERAL SUPPLIES - ME TOTAL 6		2,500 <b>2,500</b>	
TOTAL FUNCTION 11				2,500
TOTAL FUND - 4	80			2,500
TOTAL ORGANIZATION 101		3,579,550		

#### FUNCTION 11

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 11		3,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 36		3,500
TOTAL FUND - 1	TOTAL FUND - 170		

#### **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

Organization 102	
Fund 199	

2,105,125

$\begin{array}{c} 11\text{-}6143.000.25\\ 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.11\\ 11\text{-}6146.000.30\\ 11\text{-}6146.000.23\\ 11\text{-}6146.035.30\\ 11\text{-}6146.046.24\\ 11\text{-}6149.000.11\\ \end{array}$	WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b> CONTRACTED SERVICES	3,300 1,000 11,400 18,300 700 5,300 200 100 400 <b>2,024,500</b>
6200	CONTRACTED SERVICES	
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	100 21,500 <b>21,600</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.250.11\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.25\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.021.25\\ 11-6399.021.25\\ 11-6399.021.25\\ 11-6399.027.25\\ 11-6399.027.25\\ 11-6399.035.25\\ 11-6399.047.11\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.096.11\\ 11-6399.098.11\\ \end{array}$	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	250 4,100 7,500 14,500 1,000 250 300 880 200 300 550 660 500 1,000 600 3,480 175 700 550 8,100 2,000
		54,245
6400	OTHER OPERATING COST	
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	2,000 2,780 <b>4,780</b>
TOTAL FUNCTIO	N 11	
6100	FUNCTION 12 PAYROLL COSTS	
<b>6100</b> 12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	400 72,500 3,850 400 1,400 <b>78,550</b>
6300	SUPPLIES & MATERIALS	
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500

Organization Fund 199	102 102 Florence Elementary		Budget 2010
12-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	400 <b>900</b>	
TOTAL FUNCTION	DN 12		79,450
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	250 600 <b>850</b>	
TOTAL FUNCTION	DN 13		850
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 175,000 47,500 2,100 2,700 5,100 1,050 5,600 <b>241,250</b>	
6200	CONTRACTED SERVICES	,	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000	
20-02-00.000.00	TOTAL 6200	<b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	900 2,700 <b>3,600</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	900	
	TOTAL 6400	900	
TOTAL FUNCTION	DN 23		246,750
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.99 31-6119.000.30 31-6134.000.30 31-6141.000.99 31-6141.000.30 31-6142.000.30 31-6143.000.99 31-6146.000.99 31-6146.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 54,000 300 800 3,850 300 3,00 1,050 300 <b>117,100</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL	200	

Organization Fund 199	102 102 Florence Elementary		Budget 2010
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTIO	DN 31	-	117,675
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 48,500 550 650 3,850 250 800 <b>54,900</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	800 <b>800</b>	
TOTAL FUNCTION	DN 33	-	55,700
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99 35-6142.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL <b>TOTAL 6100</b>	7,100 100 700 <b>7,900</b>	
TOTAL FUNCTIO		-	7,900
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	DN 36	-	500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 57,000 850 250 100 400 <b>58,800</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	12,900 76,300 15,100 <b>104,300</b>	

• • •			
Organization Fund 199	102 102 Florence Ele	mentary	Budget 2010
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,500 <b>9,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	DN 51		172,950
	FUNCTIO	N 52	
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	750 <b>750</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52		5,250
TOTAL FUND - 1	99		2,792,150
6100	FUNCTIO PAYROLL COSTS	N 11	
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENER TOTAL 6100	200 45,500 2,000 102,500 2,100 17,550 750 RAL 10,900 <b>181,500</b>	
TOTAL FUNCTION	DN 11		181,500
	FUNCTIO	N 31	
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENER TOTAL 6100	35,000 500 1,950 200 RAL 2,600 <b>40,250</b>	
TOTAL FUNCTION	DN 31		40,250
TOTAL FUND - 2	24		221,750
	FUNCTIO	N 35	
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,200 75,500 850 6.050	

6,050

HEALTH & LIFE INSURANCE - GENERAL

35-6142.000.99

Organization Fund 240	102 102 Florence Elementary		Budget 2010
35-6143.000.99 35-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 1,350 <b>85,350</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	124,000 15,500 19,000 3,000 <b>161,500</b>	
TOTAL FUNCTIO	DN 35	-	246,850
TOTAL FUND - 2	40	-	246,850
6100	FUNCTION 11 PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 51,200 800 3,900 200 2,000 <b>58,300</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	43,500 <b>43,500</b>	
TOTAL FUNCTIO	DN 11	-	101,800
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 61	-	2,000
TOTAL FUND - 2	85	-	103,800
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 200 4,500 124,500 1,050 7,750 650 10,950 <b>149,800</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	36,000 <b>36,000</b>	
TOTAL FUNCTIO	NI 11	-	185 800

## **TOTAL FUNCTION 11**

185,800

Organization Fund 288	102 102 Flore	ence Elementary	Budget 2010
FUNCTION 61			
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT I TOTAL 6100	INVOLVEMENT 200 200	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL	2,000	
	<b>TOTAL 6300</b>	2,000	
TOTAL FUNCTIO	DN 61		2,200
TOTAL FUND - 288			188,000
FUNCTION 11			
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	400	
	<b>TOTAL 6300</b>	400	
TOTAL FUNCTION 11			400
TOTAL FUND - 393			400
TOTAL ORGANIZATION 102			3,559,450

# Organization 103 Fund 170

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	DN 11		1,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTION	DN 12		5,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99 36-6499.655.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,000 2,000 <b>5,000</b>	
TOTAL FUNCTION			5,000
TOTAL FUND - 1			11,000
TOTAL FUND -	70		11,000
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.035.11 11-6112.000.23 11-6112.000.11 11-6112.000.25 11-6116.046.24	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	7,000 500 28,500 200 9,000	
11-6117.000.11 11-6118.000.11 11-6119.035.11 11-6119.000.11	CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL	1,250 700 523,500 1,113,100	

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

2,220,050

Fund 199			
$\begin{array}{c} 11\text{-}6143.000.11\\ 11\text{-}6143.000.30\\ 11\text{-}6143.000.23\\ 11\text{-}6143.000.25\\ 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.30\\ 11\text{-}6146.000.23\\ 11\text{-}6146.000.25\\ 11\text{-}6146.046.24\\ 11\text{-}6146.035.25\\ 11\text{-}6149.000.11\\ \end{array}$	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL EACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	6,500 350 650 3,150 1,000 11,900 19,200 350 2,750 850 100 100 400 <b>2,117,400</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 21,500 <b>21,600</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.250.11\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.24\\ 11-6399.000.24\\ 11-6399.000.24\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.0021.125\\ 11-6399.0021.25\\ 11-6399.021.25\\ 11-6399.021.25\\ 11-6399.021.25\\ 11-6399.021.11\\ 11-6399.09.11\\ 11-6399.035.25\\ 11-6399.047.11\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - NINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - NINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - DRIMARY ARTS GENERAL SUPPLIES - DRIMARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY	20,100 200 250 13,250	
6400	OTHER OPERATING COST		
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	1,000 3,860 <b>4,860</b>	
TOTAL FUNCTIO	DN 11		
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	300 52,000	

Organization Fund 199	103 103 Galloway Elementar	У	Budget 2010
12-6143.000.99 12-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 650 <b>57,800</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12	-	58,700
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	200 700 <b>900</b>	
TOTAL FUNCTION	ON 13	_	900
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6122.000.30 23-6125.000.30 23-6125.000.99 23-6145.000.99 23-6141.000.99 23-6141.000.30 23-6142.000.99 23-6143.000.99 23-6146.000.99 23-6146.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,200 141,500 200 200 21,100 48,500 2,100 1,500 250 3,850 9,850 1,150 5,100 150 <b>237,150</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 3,700 <b>4,900</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTION	DN 23	-	243,950
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6119.000.99 31-6119.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	23,000 29,000 80,000	

# Organization 103 Fund 199

31-6119.000.24 31-6134.000.23 31-6141.000.23 31-6141.000.99 31-6141.000.24 31-6141.000.30 31-6142.000.23 31-6142.000.23 31-6142.000.24 31-6143.000.23 31-6143.000.24 31-6143.000.24 31-6144.000.23 31-6146.000.23 31-6146.000.24	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL MORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	29,000 800 300 400 1,000 1,950 1,400 5,800 1,950 150 150 150 450 450 700 2,200 450 <b>179,700</b>	
6300	SUFFEILS & MATERIALS		
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	125 200 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	250 <b>250</b>	
TOTAL FUNCTION	DN 31		180,275
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6122.000.30 33-6125.000.30 33-6134.000.99 33-6141.000.30 33-6142.000.99 33-6143.000.99 33-6146.000.99 33-6146.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 49,000 200 22,000 550 700 300 3,850 400 650 150 <b>78,100</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,110 <b>1,110</b>	
TOTAL FUNCTION	DN 33		79,210
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL <b>TOTAL 6100</b>	5,550 100 <b>5,650</b>	
TOTAL FUNCTION	N 35		5 650

#### **TOTAL FUNCTION 35**

5,650

Organization 103 Fund 199

<b>FUNCTION</b>	36
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	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	ON 36	—	500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6145.000.99 51-6146.000.99		1,000 80,500 200 1,200 8,400 450 100 800 <b>92,650</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	11,900 90,700 17,400 <b>120,000</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	13,500 <b>13,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	ON 51	_	226,500
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,250 3,000 50 50 <b>5,350</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	ON 52	_	9,850
TOTAL FUND - 1	199	_	3,025,585
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	700 49,500 500	

500

11-6122.000.23 SUPPORT SALARIES - SUBS - GENERAL

Organization Fund 224	103 10	3 Galloway Elementary		Budget 2010
11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - GE SOCIAL SECURITY/MEDIC HEALTH & LIFE INSURANO WORKERS' COMPENSATIO TEACHER RETIREMENT/T	ARE - GENERAL CE - GENERAL ON - GENERAL RS CARE - GENERAL	48,000 1,300 9,500 550 7,200 <b>117,250</b>	
TOTAL FUNCTIO	DN 11			117,250
TOTAL FUND - 2	24			117,250
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTIT PROFESSIONAL SALARY SOCIAL SECURITY/MEDIC HEALTH & LIFE INSURANO TEACHER RETIREMENT/T	- GENERAL ARE - GENERAL CE - GENERAL RS CARE - GENERAL	1,000 48,000 700 3,500 3,500 <b>56,700</b>	
TOTAL FUNCTIO	DN 11			56,700
TOTAL FUND - 2	25			56,700
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - SUPPORT SALARIES - GE SOCIAL SECURITY/MEDIC HEALTH & LIFE INSURANC WORKERS' COMPENSATIO TEACHER RETIREMENT/T	NERAL ARE - GENERAL CE - GENERAL ON - GENERAL RS CARE - GENERAL	1,200 112,500 1,300 7,850 600 1,800 <b>125,250</b>	
6300	SUPPLIES & MATERIALS			
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - G NON-FOOD/FOOD SERVIC USDA DONATED COMMON FOOD SERVICE SUPPLIES TOTAL 63	E - GENERAL DITIES - GENERAL S - GENERAL	159,000 19,500 24,400 3,800 <b>206,700</b>	
TOTAL FUNCTIO	DN 35			331,950
TOTAL FUND - 2	40			331,950
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GEI TOTAL 63		53,500 <b>53,500</b>	
TOTAL FUNCTION	DN 11			53,500
6300	SUPPLIES & MATERIALS	FUNCTION 61		
61-6399.000.24	GENERAL SUPPLIES - GEI	NERAL	2,000	
01 0000.000.2 <del>1</del>	TOTAL 63		2,000 2,000	

Organization Fund 285	103 103 Galloway Elementary	Budget 2010	
TOTAL FUNCTION	DN 61	2,000	
TOTAL FUND - 2	285	55,500	
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL200CAREER LADDER - GENERAL4,500PROFESSIONAL SALARY - GENERAL177,000SOCIAL SECURITY/MEDICARE - GENERAL1,750HEALTH & LIFE INSURANCE - GENERAL7,750WORKERS' COMPENSATION - GENERAL950TEACHER RETIREMENT/TRS CARE - GENERAL13,950TOTAL 6100206,100		
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL         22,000           TOTAL 6300         22,000		
TOTAL FUNCTION	ON 11	228,100	
6100	FUNCTION 61 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	DN 61	2,700	
TOTAL FUND - 2	288	230,800	
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL         3,050           TOTAL 6300         3,050		
TOTAL FUNCTION	ON 11	3,050	
TOTAL FUND - 3	93	3,050	
	FUNCTION 81		
6600	FIXED ASSETS		
81-6625.000.99 81-6626.000.99	BUILDING IMPROVEMENT - GENERAL         53,000           FEES/BUILDING - GENERAL         7,500           TOTAL 6600         60,500		
TOTAL FUNCTION	TOTAL FUNCTION 81		
TOTAL FUND - 6	60,500		
TOTAL ORGANIZATION 103			

#### **FUNCTION 12**

6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	4,000	
	TOTAL 6300	4,000	
TOTAL FUNCTION	DN 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	DN 36		7,500
TOTAL FUND - 170			11,500

6100

PAYROLL COSTS

$\begin{array}{c} 11-6112.035.11\\ 11-6112.000.23\\ 11-6112.000.11\\ 11-6116.046.24\\ 11-6117.000.25\\ 11-6117.000.23\\ 11-6117.000.23\\ 11-6118.000.11\\ 11-6119.035.11\\ 11-6119.000.11\\ 11-6119.000.25\\ \end{array}$	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING CAREER LADDER - GENERAL CAREER LADDER - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	$\begin{array}{c} 11,000\\ 2,000\\ 17,000\\ 9,000\\ 9,000\\ 1,500\\ 4,500\\ 600\\ 715,500\\ 1,470,000\\ 63,500\end{array}$
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

$\begin{array}{c} 11\text{-}6143.000.30\\ 11\text{-}6143.000.23\\ 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.30\\ 11\text{-}6146.000.25\\ 11\text{-}6146.000.23\\ 11\text{-}6146.035.30\\ 11\text{-}6146.046.24\\ 11\text{-}6149.000.11\\ \end{array}$	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	600 1,850 1,000 17,550 25,250 700 1,000 6,450 200 50 400 <b>3,095,750</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	100 26,600 <b>26,700</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6396.000.11\\ 11-6399.250.11\\ 11-6399.051.11\\ 11-6399.007.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.004.11\\ 11-6399.002.11\\ 11-6399.0021.25\\ 11-6399.021.25\\ 11-6399.021.25\\ 11-6399.021.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.035.25\\ 11-6399.035.25\\ 11-6399.096.11\\ 11-6399.098.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - NEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SIFTED & TALENTED (NOT GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - DRIMARY ARTS GENERAL SUPPLIES - DRIMARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	$\begin{array}{c} 11,000\\ 100\\ 7,000\\ 7,100\\ 260\\ 600\\ 25,200\\ 250\\ 400\\ 1,530\\ 300\\ 200\\ 300\\ 600\\ 1,000\\ 2,000\\ 960\\ 990\\ 650\\ 175\\ 5,610\\ 550\\ 14,000\\ 2,000\\ \textbf{82,775} \end{array}$	
6400	OTHER OPERATING COST		
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	1,000 4,840 <b>5,840</b>	
TOTAL FUNCTION	DN 11		3,211,065
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	400 53,000 750 3,850 300 600	

Fulla 199			
	TOTAL 6100	58,900	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>	
TOTAL FUNCTION	ON 12		59,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	250 900 <b>1,150</b>	
TOTAL FUNCTION	ON 13		1,150
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 133,500 2,500 34,500 1,550 2,350 14,400 900 4,500 <b>195,400</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,500 4,600 <b>6,100</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTION	ON 23		203,400
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6119.000.24 31-6119.000.30 31-6119.000.99 31-6141.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	27,000 27,000 51,000 27,000	

Organization 104

Fund 199

31-6142.000.99 31-6143.000.99 31-6143.000.30 31-6143.000.24 31-6143.000.23 31-6146.000.23 31-6146.000.24	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,950 150 300 150 150 850 600		
31-6146.000.30 31-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,350 600 <b>147,750</b>		
6300	SUPPLIES & MATERIALS			
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>		
6400	OTHER OPERATING COST			
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>		
TOTAL FUNCTION	DN 31		148,325	
	FUNCTION 33			
6100	PAYROLL COSTS			
33-6112.000.99 33-6119.000.99 33-6122.000.30 33-6125.000.30 33-6134.000.99 33-6141.000.30 33-6141.000.30 33-6142.000.30 33-6146.000.99 33-6146.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 49,500 200 23,500 750 750 350 3,850 400 650 150 <b>80,400</b>		
6300	SUPPLIES & MATERIALS			
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,400 <b>1,400</b>		
TOTAL FUNCTION	DN 33		81,800	
	FUNCTION 35			
6100	PAYROLL COSTS			
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	10,500 150 <b>10,650</b>		
TOTAL FUNCTIO	DN 35		10,650	
	FUNCTION 36			
6300	SUPPLIES & MATERIALS			
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>		
TOTAL FUNCTION	TOTAL FUNCTION 36500			
	FUNCTION 51			

# Organization 104 Fund 199

6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 89,600 1,300 7,550 500 100 750 <b>100,000</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	28,000 81,200 18,100 <b>127,300</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,500 <b>14,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	DN 51		242,150
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,800 3,000 50 50 <b>4,900</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52		9,400
TOTAL FUND - 1	99		3,968,240
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 15,000 150 3,850 1,100 <b>20,600</b>	
TOTAL FUNCTION 11			20,600
TOTAL FUND - 224			

# Organization 104 Fund 225

Fund 225			
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 21,000 300 1,500 <b>23,300</b>	
TOTAL FUNCTIO	DN 11		23,300
TOTAL FUND - 2	225		23,300
6100	FUNCTION 35 PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 115,500 1,200 19,600 600 950 <b>139,050</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	201,500 17,500 31,800 5,000 <b>255,800</b>	
TOTAL FUNCTIO	DN 35	· · · · ·	394,850
TOTAL FUND - 2	240		394,850
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	72,000 <b>72,000</b>	
TOTAL FUNCTION	DN 11		72,000
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 61		3,000
TOTAL FUND - 2	285		75,000
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL	1,000 200 8,100 256,500 3,900 11,250	

11,250

11-6142.000.24 HEALTH & LIFE INSURANCE - GENERAL

Organization Fund 288	104 104 Hanby Elementary	/	Budget 2010
11-6143.000.24 11-6146.000.24	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,100 11,750 <b>293,800</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	14,000 <b>14,000</b>	
TOTAL FUNCTIO	DN 11	-	307,800
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,400 <b>3,400</b>	
TOTAL FUNCTION 61			3,600
TOTAL FUND - 288		311,400	
TOTAL ORGANIZATION 104			4,804,890

# Organization 105 Fund 170

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	ON 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	DN 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	
	<b>TOTAL 6400</b>	4,000	
TOTAL FUNCTION	DN 36		6,000
TOTAL FUND - 1	70		10,000

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 HEALTH & LIFE INSURANCE - GENERAL	4,300
11-6142.000.23	HEALTH & LIFE INSUKANCE - GENERAL	30,800

# 105 Hodges Elementary

Organization	105
Fund 199	

$\begin{array}{c} 11-6142.000.25\\ 11-6142.000.11\\ 11-6143.000.25\\ 11-6143.000.23\\ 11-6143.000.30\\ 11-6145.000.11\\ 11-6146.035.11\\ 11-6146.000.25\\ 11-6146.000.23\\ 11-6146.000.23\\ 11-6146.000.30\\ 11-6146.046.24\\ \end{array}$	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL	0.150	
11-6149.000.11			
	TOTAL 6100	3,075,400	
6200	CONTRACTED SERVICES		
11-6249.000.11		100	
11-6264.000.11	COPIER RENTAL - GENERAL	21,500	
	TOTAL 6200	21,600	
6300			
11-6325.008.11	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN	9,500	
11-6326.000.11	MAGAZINES - GENERAL	100	
11-6396.000.11 11-6399.035.25	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL	6,700 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 11-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE)	250 200	
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		300	
11-6399.002.11	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - ART	200 990	
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 11-6399.203.11	GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT	650 550	
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	
110112.000.11	TOTAL 6400	4,610	
TOTAL FUNCTION	ON 11	· _	3,177,100
	FUNCTION 12		
6100	PAYROLL COSTS		
		200	
12-6112.000.99 12-6119.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	300 56,500	
12-61/1 000 00		850	

850

300

Organization Fund 199	105 105 Hodge	es Elementary	Budget 2010
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - TOTAL 6100	GENERAL 850 58,800	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12		59,700
	FU	NCTION 13	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-X) TOTAL 6400	(X) 300 1,000	
TOTAL FUNCTION	DN 13		1,000
	FU	NCTION 23	
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.30 23-6125.000.99 23-6145.000.99 23-6144.000.99 23-6142.000.30 23-6142.000.30 23-6142.000.99 23-6143.000.99 23-6144.000.30 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GEN PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERA SUPPORT SALARIES - SUBS - GENERA SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERA SOCIAL SECURITY/MEDICARE - GENERA HEALTH & LIFE INSURANCE - GENERA WORKERS' COMPENSATION - GENERA WORKERS' COMPENSATION - GENERA WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - TEACHER RETIREMENT/TRS CARE - TEACHER RETIREMENT/TRS CARE - TEACHER RETIREMENT/TRS CARE -	171,500         200         RAL       500         RAL       500         48,000       50,500         L       2,350         ERAL       900         ERAL       600         AL       8,600         AL       12,850         RAL       1,200         RAL       250         GENERAL       300	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,500 4,400 <b>5,900</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-X) TOTAL 6400	(X) 900 900	
TOTAL FUNCTION	ON 23		313,850
		NCTION 31	
6100	PAYROLL COSTS		
31-6119.000.23 31-6119.000.99 31-6119.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	25,500 64,500 28,000	

# Organization 105 Fund 199

31-6134.000.30 31-6141.000.99 31-6141.000.23 31-6141.000.30 31-6142.000.23 31-6142.000.99 31-6142.000.30 31-6143.000.23 31-6143.000.30 31-6146.000.23 31-6146.000.30	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	450 900 350 400 1,550 3,900 2,150 400 150 150 750 1,050 750 <b>130,950</b>			
6300	SUPPLIES & MATERIALS				
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>			
6400	OTHER OPERATING COST				
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>			
TOTAL FUNCTIO	DN 31	-	131,525		
	FUNCTION 33				
6100	PAYROLL COSTS				
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 51,500 600 850 300 1,900 <b>55,450</b>			
6300	SUPPLIES & MATERIALS				
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,330 <b>1,330</b>			
TOTAL FUNCTIO	DN 33	-	56,780		
	FUNCTION 35				
6100	PAYROLL COSTS				
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	8,900 150 <b>9,050</b>			
TOTAL FUNCTIO	DN 35	-	9,050		
	FUNCTION 36				
6300	SUPPLIES & MATERIALS				
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>			
TOTAL FUNCTIO	TOTAL FUNCTION 36 500				

## Organization 105 Fund 199

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6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	125.000.99SUPPORT SALARIES - GENERAL62,000126.000.99SUPPORT SALARIES/HOURLY - GENERAL15,100141.000.99SOCIAL SECURITY/MEDICARE - GENERAL1,200142.000.99HEALTH & LIFE INSURANCE - GENERAL2,350143.000.99WORKERS' COMPENSATION - GENERAL350145.000.99UNEMPLOYMENT COMPENSATION - GENERAL100		
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	35,000 83,200 13,000 <b>131,200</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	13,500 <b>13,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	DN 51		226,900
6400	FUNCTION 52 PAYROLL COSTS		
<b>6100</b>		450	
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	150 <b>150</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52		4,650
TOTAL FUND - 1	99		3,981,055
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 97,000 200 13,100 1,450 9,500 600 8,050 <b>130,400</b>	
TOTAL FUNCTION		150,400	130,400
TOTAL FUND - 224			130,400
			100,400

Organization Fund 240	105 105	Hodges Elementary		Budget 2010
6100	PAYROLL COSTS			
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GEN SUPPORT SALARIES - GENER SOCIAL SECURITY/MEDICARE HEALTH & LIFE INSURANCE - WORKERS' COMPENSATION - TEACHER RETIREMENT/TRS ( TOTAL 6100	AL E - GENERAL GENERAL GENERAL	1,200 123,000 750 7,800 650 1,400 <b>134,800</b>	
6300	SUPPLIES & MATERIALS			
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENE NON-FOOD/FOOD SERVICE - ( USDA DONATED COMMODITIE FOOD SERVICE SUPPLIES - G TOTAL 6300	GENERAL ES - GENERAL	180,000 17,500 30,300 4,700 <b>232,500</b>	
TOTAL FUNCTIO	N 35			367,300
TOTAL FUND - 2	40			367,300
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENER TOTAL 6300	AL	69,500 <b>69,500</b>	
TOTAL FUNCTIO	DN 11			69,500
6300	SUPPLIES & MATERIALS	FUNCTION 61		
61-6399.000.24	GENERAL SUPPLIES - GENER TOTAL 6300	AL	3,000 <b>3,000</b>	
TOTAL FUNCTIO	N 61			3,000
TOTAL FUND - 2	85			72,500
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY CAREER LADDER - GENERAL PROFESSIONAL SALARY - GE SOCIAL SECURITY/MEDICARE HEALTH & LIFE INSURANCE - WORKERS' COMPENSATION - TEACHER RETIREMENT/TRS ( TOTAL 6100	NERAL - GENERAL GENERAL GENERAL	200 3,000 199,100 1,150 13,350 950 14,050 <b>231,800</b>	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENER TOTAL 6300	AL	65,000 <b>65,000</b>	
TOTAL FUNCTIO	N 11			296,800
6100	PAYROLL COSTS	FUNCTION 61		

A DUTY/SUPPORT - PARENT INVOLVEMENT	200
Α	A DUTY/SUPPORT - PARENT INVOLVEMENT

Organization Fund 288	105 10	5 Hodges Elementary		Budget 2010
	TOTAL 610	0	200	
6400	OTHER OPERATING COST			
61-6499.000.24	MISC OPERATING EXP - GE TOTAL 640		3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 61			3,200
TOTAL FUND - 2	88			300,000
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.11	GENERAL SUPPLIES - GEN TOTAL 630		1,800 <b>1,800</b>	
TOTAL FUNCTION	DN 11			1,800
TOTAL FUND - 3	93			1,800
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.306.11	GENERAL SUPPLIES - MEF TOTAL 630		2,500 <b>2,500</b>	
TOTAL FUNCTION 11				2,500
TOTAL FUND - 480			2,500	
TOTAL ORGANIZATION 105			4,865,555	

# Organization 106 Fund 170

Budget 2010

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	DN 11		1,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
TOTAL FUNCTION	DN 12		4,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	10,000 <b>10,000</b>	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	2,700 <b>2,700</b>	
TOTAL FUNCTION	DN 36		12,700
TOTAL FUND - 1	70		17,700

## **FUNCTION 11**

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
		,

PAYROLL COSTS

6100

Organization	106
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$\begin{array}{c} 11\text{-}6142.000.25\\ 11\text{-}6142.000.23\\ 11\text{-}6142.000.11\\ 11\text{-}6143.000.23\\ 11\text{-}6143.000.23\\ 11\text{-}6143.000.30\\ 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.25\\ 11\text{-}6146.000.23\\ 11\text{-}6146.000.30\\ 11\text{-}6146.000.30\\ 11\text{-}6146.046.24\\ 11\text{-}6146.035.25\\ 11\text{-}6149.000.11\\ \end{array}$	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	7,750 33,950 96,300 8,300 2,100 2,500 350 1,000 10,200 29,800 1,100 6,600 600 50 150 300 <b>2,812,100</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 20,900 <b>21,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.002.11 11-6399.001.11	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - NEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - LEMENTARY MUSIC GENERAL SUPPLIES - CIFTED & TALENTED (NOT GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	400 6,400 4 800	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	4,400 <b>4,400</b>	
TOTAL FUNCTION	ON 11	-	2,909,000
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	

Organization Fund 199	106 10	06 McWhorter Elementary		Budget 2010
12-6142.000.99 12-6143.000.99 12-6146.000.99	HEALTH & LIFE INSURAN WORKERS' COMPENSAT TEACHER RETIREMENT/ TOTAL (	TON - GENERAL TRS CARE - GENERAL	3,850 350 750 <b>64,450</b>	
6300	SUPPLIES & MATERIALS	3		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL SUPPLIES - GI <b>TOTAL</b>	ENERAL	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12		-	65,350
		FUNCTION 13		
6400	OTHER OPERATING COS	ST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GE TRAVEL/EMPLOYEE - TR <b>TOTAL</b> (	AVEL(199-XXX)	300 700 <b>1,000</b>	
TOTAL FUNCTIO			-	1,000
		FUNCTION 23		.,
6100	PAYROLL COSTS			
23-6112.000.99 23-6118.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.30 23-6125.000.30 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6141.000.30 23-6142.000.30 23-6142.000.99 23-6143.000.99 23-6146.000.30	PROFESSIONAL SUBSTI PROFESSIONAL STIPEN PROFESSIONAL SALARY EXTRA DUTY/SUPPORT SUPPORT SALARIES - SI SUPPORT SALARIES - SI SUPPORT SALARIES - GI SUPPORT SALARIES - GI EMPLOYEE ALLOWANCE SOCIAL SECURITY/MEDI SOCIAL SECURITY/MEDI HEALTH & LIFE INSURAN HEALTH & LIFE INSURAN WORKERS' COMPENSAT TEACHER RETIREMENT/ TEACHER RETIREMENT/	DS - GENERAL ' - GENERAL - GENERAL JBS - GENERAL JBS - GENERAL ENERAL ENERAL ES - GENERAL CARE - GENERAL CARE - GENERAL NCE - GENERAL NCE - GENERAL TRS CARE - GENERAL TRS CARE - GENERAL	1,200 1,100 154,000 200 1,300 9,700 45,000 2,100 1,500 150 2,300 11,050 1,100 5,750 100 <b>236,650</b>	
6200	CONTRACTED SERVICE			
23-6249.000.99	EQUIPMENT REPAIRS - ( <b>TOTAL</b> (		1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS	6		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL SUPPLIES - GI TOTAL	ENERAL	1,400 4,200 <b>5,600</b>	
6400	OTHER OPERATING COS	ST		
23-6411.100.99	TRAVEL/EMPLOYEE - TR TOTAL		900 <b>900</b>	
TOTAL FUNCTION 23			244,150	
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6112.000.30	PROFESSIONAL SUBSTI	TUTES - GENERAL	300	

Organization	106
Fund 199	

Fund 199			
31-6119.000.99 31-6119.000.30 31-6119.000.24 31-6134.000.23 31-6141.000.99 31-6141.000.24 31-6141.000.30 31-6142.000.30 31-6143.000.99 31-6143.000.24 31-6146.000.99 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	27,500 52,500 27,500 800 400 750 3,850 150 300 150 500 500 1,400 <b>117,000</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTION	DN 31		117,575
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6125.000.30 33-6134.000.99 33-6141.000.99 33-6141.000.30 33-6142.000.99 33-6146.000.99 33-6146.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 47,500 14,000 550 650 200 3,850 350 1,100 100 <b>68,600</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,270 <b>1,270</b>	
TOTAL FUNCTION	DN 33		69,870
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	7,900 150 <b>8,050</b>	
TOTAL FUNCTION	DN 35		8,050
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE	500	

	TOTAL 6300	500	
TOTAL FUNCTIO	DN 36		500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 104,000 8,600 1,600 13,700 550 600 <b>129,350</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	22,000 97,100 15,900 <b>135,000</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,000 <b>14,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTIO	DN 51	_	278,700
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	1,150 <b>1,150</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52	_	5,650
TOTAL FUND - 1	99	—	3,699,845
6100	FUNCTION 11 PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 39,000 550 7,550 250 2,950 <b>50,500</b>	
TOTAL FUNCTIO	N 11		50 500

**106 McWhorter Elementary** 

#### **TOTAL FUNCTION 11**

**Organization 106** 

Fund 199

**FUNCTION 31** 

50,500

Organization Fund 224	106 1	06 McWhorter Elementary		Budget 2010
6100	PAYROLL COSTS			
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL32,000SOCIAL SECURITY/MEDICARE - GENERAL400HEALTH & LIFE INSURANCE - GENERAL2,350WORKERS' COMPENSATION - GENERAL200TEACHER RETIREMENT/TRS CARE - GENERAL2,350TOTAL 610037,300			
TOTAL FUNCTIO	DN 31			37,300
TOTAL FUND - 2	24			87,800
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT SUPPORT SALARIES - G SOCIAL SECURITY/MED HEALTH & LIFE INSURA WORKERS' COMPENSA TEACHER RETIREMENT <b>TOTAL</b>	GENERAL VICARE - GENERAL NCE - GENERAL TION - GENERAL 7/TRS CARE - GENERAL	1,200 111,000 1,150 10,800 600 1,850 <b>126,600</b>	
6300	SUPPLIES & MATERIAL	S		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - NON-FOOD/FOOD SERV USDA DONATED COMM FOOD SERVICE SUPPLI TOTAL	/ICE - GENERAL ODITIES - GENERAL ES - GENERAL	173,500 21,000 27,800 4,400 <b>226,700</b>	
TOTAL FUNCTIO	353,300			
TOTAL FUND - 2	240			353,300
		FUNCTION 11		
6300	SUPPLIES & MATERIAL	S		
11-6399.000.24	GENERAL SUPPLIES - G TOTAL		63,500 <b>63,500</b>	
TOTAL FUNCTIO	DN 11			63,500
		FUNCTION 61		
6300	SUPPLIES & MATERIAL	S		
61-6399.000.24	GENERAL SUPPLIES - G TOTAL		2,500 <b>2,500</b>	
TOTAL FUNCTIO	DN 61			2,500
TOTAL FUND - 2	85			66,000
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24	PROFESSIONAL EXTRA CAREER LADDER - GEN PROFESSIONAL SALAR SOCIAL SECURITY/MED HEALTH & LIFE INSURA	IERAL Y - GENERAL IICARE - GENERAL	200 1,500 212,000 3,250 11,250	

Organization Fund 288	106 10	06 McWhorter Elementary		Budget 2010
11-6143.000.24 11-6146.000.24	WORKERS' COMPENSAT TEACHER RETIREMENT TOTAL	TRS CARE - GENERAL	850 13,750 <b>242,800</b>	
6300	SUPPLIES & MATERIALS	6		
11-6399.000.24	GENERAL SUPPLIES - G TOTAL		27,000 <b>27,000</b>	
TOTAL FUNCTION	DN 11		-	269,800
		FUNCTION 61		
6100	PAYROLL COSTS			
61-6121.042.24	EXTRA DUTY/SUPPORT TOTAL	- PARENT INVOLVEMENT 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS	8		
61-6329.000.24	READING MATERIAL/OT TOTAL		3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 61		-	3,200
TOTAL FUND - 2	88			273,000
		FUNCTION 11		
6300	SUPPLIES & MATERIALS	6		
11-6399.306.11	GENERAL SUPPLIES - M TOTAL		2,350 <b>2,350</b>	
TOTAL FUNCTION	DN 11		-	2,350
TOTAL FUND - 4	TOTAL FUND - 480			2,350
TOTAL ORGANI	ZATION 106			4,499,995

# Organization 107 Fund 170

Budget 2010

F	UN	СТ	ION	111

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTIO	DN 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 FUNCTIO	DN 36		4,000
TOTAL FUND - 1	70		5,000

#### **FUNCTION 11**

# 6100 PAYROLL COSTS

11-6112.035.11 11-6112.000.23 11-6112.000.11	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL	10,000 1,000 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 11-6119.035.11	PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - BILINGUAL	500 231,000
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 11-6141.046.24	SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - TAKS TUTORING	950 100
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 11-6146.000.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL	5,700 20,800
11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL	20,800 650
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

# 107 Motley Elementary

# Organization 107 Fund 199

6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL	100 12,400	
11-0204.000.11	TOTAL 6200	12,400 12,500	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.0021.25\\ 11-6399.000.11\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.004.11\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.021.11\\ 11-6399.027.11\\ 11-6399.027.11\\ 11-6399.035.25\\ 11-6399.047.11\\ 11-6399.051.11\\ 11-6399.051.11\\ 11-6399.051.11\\ 11-6399.078.21\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	5,000 100 200 3,600 500 4,600 13,000 200 250 500 780 300 520 490 1,000 600 1,650 175 520 650 550 2,000 7,200 <b>44,685</b>	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	2,490 <b>2,490</b>	
TOTAL FUNCTIO	DN 11	-	1,556,125
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 51,100 750 300 700 <b>53,150</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12	-	54,050
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	150 300	

#### **TOTAL 6400**

450

#### **TOTAL FUNCTION 13**

450

185,400

	FUNCTION 23	
6100	PAYROLL COSTS	
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.30 23-6125.000.30 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.30 23-6142.000.99 23-6144.000.99 23-6146.000.99 23-6146.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 101,500 200 200 29,500 24,500 2,350 1,750 11,600 3,850 850 2,550 200 <b>180,450</b>
6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>
6300	SUPPLIES & MATERIALS	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	800 2,400 <b>3,200</b>
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	750 <b>750</b>
TOTAL FUNCTION	DN 23	

#### **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

Organization Fund 199	107 107 Motley Elementary		Budget 2010
	TOTAL 6100	118,850	
6300	SUPPLIES & MATERIALS		
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	125 200 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTIO	DN 31		119,425
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL <b>TOTAL 6100</b>	300 34,000 300 500 200 <b>35,300</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	720 <b>720</b>	
TOTAL FUNCTIO	DN 33		36,020
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	7,300 150 <b>7,450</b>	
TOTAL FUNCTIO	DN 35		7,450
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTIO	DN 36		500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	100 71,000 200 500 9,850 400 100 400 <b>82,550</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99	WATER - GENERAL ELECTRICITY - GENERAL	15,800 63,600	

Organization Fund 199	107 107 Motley Elementary		Budget 2010
51-6258.000.99	GAS - GENERAL TOTAL 6200	12,000 <b>91,400</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	7,800 <b>7,800</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	DN 51	-	182,100
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	100 <b>100</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52	-	4,600
TOTAL FUND - 1	99	-	2,146,120
6100	FUNCTION 11 PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 87,000 800 48,500 1,850 8,100 750 10,000 <b>157,500</b>	
TOTAL FUNCTION	DN 11	-	157,500
TOTAL FUND - 2	24	-	157,500
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 62,000 650 6,300 350 250 <b>70,750</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL	105,000 10,000 16,000 2,500	

Organization Fund 240	107 107 M	otley Elementary		Budget 2010
	TOTAL 6300		133,500	
TOTAL FUNCTION	DN 35		-	204,250
TOTAL FUND - 2	240		-	204,250
6300	SUPPLIES & MATERIALS	FUNCTION 11		
11-6399.000.24	GENERAL SUPPLIES - GENERAL		36,500	
	TOTAL 6300		<b>36,500</b>	
TOTAL FUNCTION	JN 11			36,500
6300	SUPPLIES & MATERIALS	FUNCTION 61		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		1,500 <b>1,500</b>	
TOTAL FUNCTION	DN 61		-	1,500
TOTAL FUND - 2	285		-	38,000
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PA CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENE SOCIAL SECURITY/MEDICARE - ( HEALTH & LIFE INSURANCE - GE WORKERS' COMPENSATION - GE TEACHER RETIREMENT/TRS CAN TOTAL 6100	RAL GENERAL NERAL ENERAL	200 900 111,500 1,800 3,850 300 6,250 <b>124,800</b>	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		31,000 <b>31,000</b>	
TOTAL FUNCTION	ON 11		-	155,800
6100	PAYROLL COSTS	FUNCTION 61		
61-6121.042.24	EXTRA DUTY/SUPPORT - PAREN TOTAL 6100	T INVOLVEMENT	200 <b>200</b>	
6400	OTHER OPERATING COST			
61-6499.000.24	MISC OPERATING EXP - GENERA TOTAL 6400	AL	2,000 <b>2,000</b>	
TOTAL FUNCTION 61		-	2,200	
TOTAL FUND - 2	288		-	158,000
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.11	GENERAL SUPPLIES - GENERAL		250	

Organization Fund 393	107 107 Motley Elementary		Budget 2010
	TOTAL 6300	250	
TOTAL FUNCTION	DN 11	-	250
TOTAL FUND - 3	93	-	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	DN 11	-	2,450
TOTAL FUND - 4	80	-	2,450
TOTAL ORGANIZATION 107		-	2,711,570

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTION	ON 11		2,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTION	DN 12		2,500
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	3,500 <b>3,500</b>	
TOTAL FUNCTION	DN 36		4,500
TOTAL FUND - 1	170	—	9,000

#### **FUNCTION 11**

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

PAYROLL COSTS

6100

$\begin{array}{c} 11\text{-}6143.000.11\\ 11\text{-}6143.000.30\\ 11\text{-}6143.000.25\\ 11\text{-}6143.000.23\\ 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.30\\ 11\text{-}6146.000.25\\ 11\text{-}6146.000.23\\ 11\text{-}6146.046.24\\ 11\text{-}6149.000.11\\ \end{array}$	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	8,450 20,800 500	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 21,500 <b>21,600</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.000.25\\ 11-6399.000.25\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.125\\ 11-6399.0021.25\\ 11-6399.021.25\\ 11-6399.021.25\\ 11-6399.021.11\\ 11-6399.009.11\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.047.11\\ 11-6399.047.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.09.011\\ 11-6399.002\\ 11-639.011\\ 11-6399.002\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11-639.011\\ 11$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - LEMENTARY MUSIC GENERAL SUPPLIES - OIFTED & TALENTED (NOT GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	400 4,600 5,900 16,400 250 300 990 200 300 2,100 500 1,500 620 740	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	3,150 <b>3,150</b>	
TOTAL FUNCTION	DN 11		2,163,525
6100	FUNCTION 12 PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 54,000 800 300 600 <b>56,100</b>	
6300	SUPPLIES & MATERIALS		

#### 6300 SUPPLIES & MATERIALS

Organization Fund 199	108 108 Ra	ange Elementary		Budget 2010
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERA GENERAL SUPPLIES - GENERAL TOTAL 6300		500 400 <b>900</b>	
TOTAL FUNCTIO	DN 12		-	57,000
		FUNCTION 13		
6400	OTHER OPERATING COST			
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(19 <b>TOTAL 6400</b>	99-XXX)	150 500 <b>650</b>	
TOTAL FUNCTION	DN 13			650
		FUNCTION 23		
6100	PAYROLL COSTS			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - PROFESSIONAL SALARY - GENE EXTRA DUTY/SUPPORT - GENER SUPPORT SALARIES - SUBS - GE SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GEN SOCIAL SECURITY/MEDICARE - G HEALTH & LIFE INSURANCE - GE WORKERS' COMPENSATION - GE TEACHER RETIREMENT/TRS CAN TOTAL 6100	RAL RAL ENERAL GENERAL SENERAL ENERAL	1,200 140,500 200 58,500 2,100 2,900 3,850 1,100 5,450 <b>216,000</b>	
6200	CONTRACTED SERVICES			
23-6249.000.99	EQUIPMENT REPAIRS - GENERA TOTAL 6200	L	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS			
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERA GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>		1,000 3,000 <b>4,000</b>	
6400	OTHER OPERATING COST			
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(19 TOTAL 6400	99-XXX)	900 <b>900</b>	
TOTAL FUNCTION	DN 23		-	221,900
		FUNCTION 31		
6100	PAYROLL COSTS			
$\begin{array}{c} 31-6119.000.23\\ 31-6119.000.99\\ 31-6119.000.24\\ 31-6119.000.30\\ 31-6134.000.23\\ 31-6141.000.23\\ 31-6141.000.99\\ 31-6141.000.24\\ 31-6141.000.24\\ 31-6142.000.99\\ 31-6142.000.23\\ 31-6143.000.23\\ 31-6143.000.99\\ \end{array}$	PROFESSIONAL SALARY - GENE PROFESSIONAL SALARY - GENE PROFESSIONAL SALARY - GENE PROFESSIONAL SALARY - GENE EMPLOYEE ALLOWANCES - GEN SOCIAL SECURITY/MEDICARE - O SOCIAL SECURITY/MEDICARE - O SOCIAL SECURITY/MEDICARE - O SOCIAL SECURITY/MEDICARE - O HEALTH & LIFE INSURANCE - GE HEALTH & LIFE INSURANCE - GE HEALTH & LIFE INSURANCE - GE WORKERS' COMPENSATION - GE	RAL RAL RAL GENERAL GENERAL GENERAL GENERAL SENERAL NERAL NERAL ENERAL	$\begin{array}{c} 29,500\\ 55,000\\ 28,500\\ 26,500\\ 800\\ 450\\ 800\\ 400\\ 400\\ 1,950\\ 1,950\\ 1,950\\ 1,950\\ 150\\ 300\end{array}$	

Organization Fund 199	108 108 Range Eleme	entary	Budget 2010
31-6143.000.24 31-6143.000.30 31-6146.000.99 31-6146.000.23 31-6146.000.30 31-6146.000.24	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERA TEACHER RETIREMENT/TRS CARE - GENERA TEACHER RETIREMENT/TRS CARE - GENERA TEACHER RETIREMENT/TRS CARE - GENERA TOTAL 6100	L 900 L 750	
6300	SUPPLIES & MATERIALS		
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	125 200 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTIO	DN 31		152,775
6100	FUNCTION PAYROLL COSTS	33	
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 48,000 550 700 3,850 250 L 900 <b>54,550</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	910 <b>910</b>	
TOTAL FUNCTION	DN 33	-	55,460
	FUNCTION	35	
<b>6100</b> 35-6126.000.99 35-6141.000.99	PAYROLL COSTS SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	9,000 150 <b>9,150</b>	
TOTAL FUNCTION	DN 35	-	9,150
6300	FUNCTION SUPPLIES & MATERIALS	36	
<b>36-6399.054.99</b>	GENERAL SUPPLIES - MESQ CREATIVE CHAL	LENGE 500	
50-0393.034.99	TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	DN 36	-	500
6100	FUNCTION PAYROLL COSTS	51	
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6143.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	200 57,100 12,500 1,050 300	

Organization Fund 199	108 108 Rang	e Elementary	Budget 2010	
51-6145.000.99 51-6146.000.99	UNEMPLOYMENT COMPENSATION - TEACHER RETIREMENT/TRS CARE - TOTAL 6100			
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	16,100 63,300 7,700 <b>87,100</b>		
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,000 <b>11,000</b>		
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>		
TOTAL FUNCTION	DN 51		170,050	
		JNCTION 52		
6100	PAYROLL COSTS			
52-6121.000.99 52-6125.000.99 52-6141.000.99 52-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GEN TEACHER RETIREMENT/TRS CARE - TOTAL 6100			
6400	OTHER OPERATING COST			
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>		
TOTAL FUNCTION	DN 52		20,450	
TOTAL FUND - 1	99		2,851,460	
		JNCTION 11		
6100	PAYROLL COSTS			
11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GEN HEALTH & LIFE INSURANCE - GENER WORKERS' COMPENSATION - GENER TEACHER RETIREMENT/TRS CARE - TOTAL 6100	IERAL         600           RAL         3,100           RAL         250		
TOTAL FUNCTION	DN 11		50,100	
TOTAL FUND - 2	24		50,100	
FUNCTION 35				
6100	PAYROLL COSTS			
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GEN HEALTH & LIFE INSURANCE - GENER WORKERS' COMPENSATION - GENER TEACHER RETIREMENT/TRS CARE -	RAL 10,000 RAL 500		

Organization Fund 240	108 108 Range Elementar	у	Budget 2010
	<b>TOTAL 6100</b>	106,750	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	149,500 16,500 22,300 3,500 <b>191,800</b>	
TOTAL FUNCTION	DN 35		298,550
TOTAL FUND - 2	240		298,550
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	48,500 <b>48,500</b>	
TOTAL FUNCTION	DN 11		48,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTION	DN 61		2,000
TOTAL FUND - 2	285		50,500
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 3,000 173,500 1,600 7,400 700 10,400 <b>196,800</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	10,000 <b>10,000</b>	
TOTAL FUNCTION	ON 11		206,800
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTION	DN 61		2,700

Organization Fund 288	108 108	Range Elementary		Budget 2010
TOTAL FUND - 2	88			209,500
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.11	GENERAL SUPPLIES - GENER TOTAL 6300	RAL	1,300 <b>1,300</b>	
TOTAL FUNCTION	1,300			
TOTAL FUND - 3	93			1,300
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.306.11	GENERAL SUPPLIES - MEF GI TOTAL 6300	RANT 1 09-10	2,450 <b>2,450</b>	
TOTAL FUNCTION	2,450			
TOTAL FUND - 480				2,450
TOTAL ORGANIZATION 108			3,472,860	

## Organization 109 Fund 170

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	DN 11		1,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
TOTAL FUNCTIO	DN 12		4,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	3,500 <b>3,500</b>	
TOTAL FUNCTION	DN 36		4,500
TOTAL FUND - 1	70		9,500

#### **FUNCTION 11**

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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

PAYROLL COSTS

6100

#### Organization 109 Fund 199

11-6142.000.25 11-6143.000.25 11-6143.000.23 11-6143.000.21 11-6143.000.21 11-6145.000.11 11-6146.000.23 11-6146.000.24 11-6146.000.25 11-6146.046.24 11-6149.000.21 11-6149.000.11	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL EMPLOYEE BENEFITS - GENERAL TOTAL 6100	3 050		
6200	CONTRACTED SERVICES			
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 21,500 <b>21,600</b>		
6300	SUPPLIES & MATERIALS			
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6396.000.21\\ 11-6399.250.11\\ 11-6399.000.21\\ 11-6399.000.21\\ 11-6399.000.25\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.021.11\\ 11-6399.051.11\\ 11-6399.051.11\\ 11-6399.078.21\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - NEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LEMENTARY MUSIC GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - NITERNS/RESIDENTS GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY TOTAL 6300	4,500 100 250 3,300 6,000 4,600 5,500 11,600 250 300 700 300 200 570 440 1,500 175 650 650 550 2,000 6,500 <b>50,635</b>		
6400	OTHER OPERATING COST			
11-6412.000.11 11-6412.000.21	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	2,230 5,000 <b>7,230</b>		
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

Organization Fund 199	109 109 Rugel Elementary		Budget 2010
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	550 <b>60,750</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12	-	61,650
	FUNCTION 13		
6200			
13-6219.000.21	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	3,000 <b>3,000</b>	
6300	SUPPLIES & MATERIALS		
13-6325.000.21	READING MATERIALS/BOOKS - GENERAL TOTAL 6300	600 <b>600</b>	
6400	OTHER OPERATING COST		
13-6411.000.21 13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	4,000 150 350 <b>4,500</b>	
TOTAL FUNCTION		-	8,100
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6119.000.21 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6142.000.99 23-6142.000.21 23-6143.000.99 23-6146.000.99 23-6146.000.21	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 125,500 53,500 200 800 56,600 2,250 850 8,950 1,950 250 950 4,950 2,100 <b>260,050</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	700 2,100 <b>2,800</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	

#### **TOTAL FUNCTION 23**

264,750

**FUNCTION 31** 

	FUNCTIO	N 31	
6100	PAYROLL COSTS		
31-6119.000.23 31-6119.000.99 31-6119.000.24 31-6141.000.99 31-6141.000.23 31-6141.000.24 31-6142.000.99 31-6142.000.24 31-6143.000.99 31-6146.000.99 31-6146.000.23 31-6146.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENER TEACHER RETIREMENT/TRS CARE - GENER TEACHER RETIREMENT/TRS CARE - GENER	RAL 350	
6300	SUPPLIES & MATERIALS		
31-6334.000.21 31-6399.000.23 31-6399.000.99	TESTING-MATERIALS - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	2,000 125 200 <b>2,325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	250 <b>250</b>	
TOTAL FUNCTION	DN 31		75,075
	FUNCTIO	N 33	
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENER TOTAL 6100	300 30,500 550 450 2,350 200 RAL 350 <b>34,700</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	640 <b>640</b>	
TOTAL FUNCTION	DN 33		35,340
	FUNCTIO	N 35	
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	8,700 150 <b>8,850</b>	
TOTAL FUNCTION	DN 35		8,850
	FUNCTIO	N 36	

6100 PAYROLL COSTS

Organization Fund 199	109 109 Rugel Ele	mentary	Budget 2010
36-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	4,000 <b>4,000</b>	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CH TOTAL 6300	HALLENGE 500 500	
TOTAL FUNCTION	DN 36		4,500
	FUNCTION	ON 51	
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENE TEACHER RETIREMENT/TRS CARE - GENE TOTAL 6100	11,600 400 ERAL 100	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	11,100 75,100 17,200 <b>103,400</b>	
6300	SUPPLIES & MATERIALS	100,400	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,000 <b>11,000</b>	
6400	OTHER OPERATING COST	1,000	
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION			195,050
	FUNCTION	ON 52	,
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	750 <b>750</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52		5,250
TOTAL FUND - 1	99		2,692,980
	FUNCTION	ON 11	
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENE	1,500 50,000 700 3,700 300 ERAL 3,700	

Organization Fund 224	109 109 Rugel Elen	nentary	Budget 2010
	TOTAL 6100	59,900	
TOTAL FUNCTION	DN 11		59,900
TOTAL FUND - 2	24		59,900
	FUNCTIO	N 35	
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENER TOTAL 6100	1,200 72,000 800 15,650 400 RAL 700 <b>90,750</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	123,000 19,000 13,000 2,500 <b>157,500</b>	
TOTAL FUNCTIO	248,250		
TOTAL FUND - 2	40		248,250
	FUNCTIO	N 44	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300	700 <b>700</b>	
TOTAL FUNCTION	DN 11		700
TOTAL FUND - 3	93		700
	FUNCTIO	N 11	
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTION 11			2,500
TOTAL FUND - 480			2,500
TOTAL ORGANI	ZATION 109		3,013,830

### **Organization 110** Fund 170

F	UN	ст	ION	12
			1011	

	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
TOTAL FUNCTION	DN 12		4,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,500 <b>3,500</b>	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 36		8,000
TOTAL FUND - 1	170		12,000

**FUNCTION 11** 

#### **PAYROLL COSTS** 6100

$\begin{array}{c} 11-6112.000.23\\ 11-6112.000.11\\ 11-6116.046.24\\ 11-6117.000.23\\ 11-6117.000.23\\ 11-6118.000.11\\ 11-6119.000.25\\ 11-6119.000.23\\ 11-6122.000.23\\ 11-6122.000.24\\ 11-6125.000.24\\ 11-6125.000.23\\ 11-6142.000.23\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6142.000.24\\ 11-6142.000.24\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6143.000.23\\ 11-6143.000.23\\ 11-6143.000.24\\ 11-6143.000.24\\ 11-6143.000.24\\ 11-6143.000.24\\ 11-6143.000.24\\ 11-6143.000.24\\ 11-6143.000.24\\ 11-6143.000.25\\ 11-6143.000.25\\ 11-6143.000.25\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6143.000.25\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.11\\ 11-6145.000.25\\ 11-6145.000.25\\ 11-6145.000.25\\ 11-6145.000.25\\ 11-6145.000.25\\ 11-6145$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING CAREER LADDER - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	$\begin{array}{c} 1,500\\ 17,000\\ 5,000\\ 6,000\\ 1,500\\ 2,500\\ 1,479,000\\ 34,100\\ 163,500\\ 1,000\\ 30,500\\ 30,500\\ 30,500\\ 30,500\\ 2,650\\ 450\\ 19,200\\ 500\\ 100\\ 81,150\\ 2,100\\ 11,600\\ 1,050\\ 200\\ 7,600\\ 200\\ 1,000\\ \end{array}$
		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	
44 0040 000 00		00.000

11-6219.000.23 PROFESSIONAL SERVICE - GENERAL 60,000

#### Organization 110 Fund 199

Fund 199			
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 21,500 <b>81,600</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.000.24\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.0078.21\\ 11-6399.078.21\\ 11-6399.047.11\\ 11-6399.09.11\\ 11-6399.005.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ 11-639.009.11\\ $	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - OIFTED & TALENTED (NOT GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY TOTAL 6300	6,000 100 500 4,200 7,900 15,100 660 250 500 300 920 200 300 2,000 580 640 650 175 550 8,400 2,000 <b>51,925</b>	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	2,900 <b>2,900</b>	
TOTAL FUNCTIO	DN 11		2,066,425
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 44,500 650 3,250 250 500 <b>49,450</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 400 <b>900</b>	
TOTAL FUNCTIO	DN 12		50,350
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	200 700 <b>900</b>	

#### **TOTAL FUNCTION 13**

**FUNCTION 23** 

#### **Organization 110** Fund 199

6100	PAYROLL COSTS	
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 148,000 2,000 34,500 2,100 1,400 3,150 1,000 5,500 <b>198,850</b>
6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>
6300	SUPPLIES & MATERIALS	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	900 2,800 <b>3,700</b>
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>
TOTAL FUNCTIO	DN 23	
	FUNCTION 31	
6100	PAYROLL COSTS	
31-6119.000.23 31-6119.000.99 31-6119.000.24 31-6141.000.99 31-6141.000.23 31-6141.000.24 31-6142.000.99 31-6142.000.24 31-6143.000.23 31-6143.000.24 31-6146.000.23 31-6146.000.99 31-6146.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	32,000 28,100 28,100 350 450 350 1,950 1,950 150 200 150 1,100 400 400 <b>95,650</b>

6300	SUPPLIES & MATERIALS
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>
6400	OTHER OPERATING COST

31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250
	TOTAL 6400	250

#### **TOTAL FUNCTION 31**

96,225

200 125 325 204,450

#### **FUNCTION 33**

Organization Fund 199	110 110 Rutherford Elem	entary	Budget 2010
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 31,000 350 400 2,350 200 300 <b>34,900</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	840 <b>840</b>	
TOTAL FUNCTION	DN 33		35,740
	FUNCTION 35	5	
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	9,000 150 <b>9,150</b>	
TOTAL FUNCTIO	DN 35		9,150
	FUNCTION 36	3	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLE TOTAL 6300	ENGE 500 <b>500</b>	
TOTAL FUNCTION	DN 36		500
	FUNCTION 51	I	
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 59,500 200 850 7,750 350 100 350 <b>69,300</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	11,900 70,000 15,700 <b>97,600</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,000 <b>9,000</b>	
6400	OTHER OPERATING COST		

 6400
 OTHER OPERATING COST

 51-6499.000.99
 MISC OPERATING EXP - GENERAL
 350

 TOTAL 6400
 350

Organization Fund 199	110 110 Rutherford Elementary		Budget 2010
TOTAL FUNCTIO	DN 51		176,250
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	1,800 100 <b>1,900</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTIO	DN 52		6,400
TOTAL FUND - 1	99		2,646,390
6100	FUNCTION 11 PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	2,000 44,500 600 7,750 250 3,300 <b>58,400</b>	
TOTAL FUNCTIO	DN 11		58,400
TOTAL FUND - 2	24		58,400
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 76,500 950 7,850 400 1,100 <b>88,000</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	132,000 18,000 13,900 2,200 <b>166,100</b>	
TOTAL FUNCTIO	DN 35		254,100
TOTAL FUND - 2	40		254,100
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,350 <b>4,350</b>	

Organization Fund 393	110 110 Rutherford	l Elementary	Budget 2010
TOTAL FUNCTION	DN 11		4,350
TOTAL FUND - 3	93		4,350
6300	FUNC SUPPLIES & MATERIALS	TION 11	
11-6395.306.11	ELECTRONICS \$100-\$5.000 - MEF GRAN TOTAL 6300	T 1 09-10 2,400 <b>2,400</b>	
TOTAL FUNCTION	DN 11		2,400
TOTAL FUND - 4	80		2,400
TOTAL ORGANI	ZATION 110		2,977,640

# **Organization 111**

Budget 2010

11-6142.000.11

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
TOTAL FUNCTION	DN 11		4,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
TOTAL FUNCTION	DN 12		4,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	4,000 <b>4,000</b>	
TOTAL FUNCTIO	DN 36		4,000
TOTAL FUND - 1	70		12,000
	FUNCTION 11		
6100	PAYROLL COSTS		
$\begin{array}{c} 11-6112.035.11\\ 11-6112.000.23\\ 11-6112.000.25\\ 11-6112.000.11\\ 11-6116.046.24\\ 11-6117.000.11\\ 11-6118.000.11\\ 11-6119.005.11\\ 11-6119.000.25\\ 11-6119.000.23\\ 11-6122.000.23\\ 11-6122.000.30\\ 11-6122.003.00\\ 11-6125.000.30\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6125.000.25\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6141.000.23\\ 11-6141.000.23\\ 11-6141.000.23\\ 11-6141.046.24\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142$	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTOR CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - BILINGUAL SUPPORT SALARIES - SUBS - BILINGUAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - TAKS TUTORING HEALTH & LIFE INSURANCE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL	$\begin{array}{c} 12,000\\ 2,000\\ 440,000\\ 1,381,500\\ 120,000\\ 215,500\\ 1,000\\ 1,000\\ 1,000\\ 48,000\\ 46,600\\ 29,500\\ 800\\ 400\\ 6,300\\ 18,750\\ 600\\ 1,600\\ 3,350\\ 450\\ 150\\ 38,900\\ 24,900\end{array}$	
		3,850 7,750 73,850	

73,850

8,050 250

HEALTH & LIFE INSURANCE - GENERAL

11-6143.000.11 WORKERS' COMPENSATION - GENERAL 11-6143.000.30 WORKERS' COMPENSATION - GENERAL

#### Organization 111 Fund 199

$\begin{array}{c} 11\text{-}6143.000.25\\ 11\text{-}6143.000.23\\ 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.30\\ 11\text{-}6146.000.23\\ 11\text{-}6146.000.25\\ 11\text{-}6146.046.24\\ 11\text{-}6146.035.25\\ 11\text{-}6149.000.11\\ \end{array}$	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS TEACHER RETIREMENT/TRS CARE - BILINGUAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b> CONTRACTED SERVICES EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	2,800 1,450 1,000 12,900 24,200 300 5,300 650 50 200 300 <b>2,575,700</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 20,900 <b>21,000</b>	
6300	SUPPLIES & MATERIALS		
11-6325.008.11 11-6326.000.11 11-6329.003.11 11-6396.000.11 11-6399.250.11 11-6399.000.11 11-6399.000.25 11-6399.000.23	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - SILINGUAL GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ART GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT	8,500 100 350 6,100 11,300 21,800 250 500	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	4,200 <b>4,200</b>	
TOTAL FUNCTIO			2,674,745
6400	FUNCTION 12		
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	400 56,000 800 300 550 <b>58,050</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500	

Organization Fund 199	111 111 Shands Eleme	ntary	Budget 2010
12-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	400 <b>900</b>	
TOTAL FUNCTIO	DN 12		58,950
	FUNCTION 1	3	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	250 600 <b>850</b>	
TOTAL FUNCTIO	DN 13		850
	FUNCTION 2	3	
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 127,000 1,500 76,600 2,100 2,800 9,850 1,100 4,500 <b>226,650</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,300 4,000 <b>5,300</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTIO	DN 23		233,850
	FUNCTION 3	31	
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.23 31-6119.000.23 31-6119.000.24 31-6119.000.30 31-6141.000.23 31-6141.000.99 31-6141.000.24 31-6142.000.99 31-6142.000.24 31-6143.000.99 31-6143.000.23 31-6143.000.24 31-6143.000.23 31-6143.000.30 31-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	300 27,000 32,000 27,000 54,600 450 350 800 350 1,950 1,950 150 200 150 300	

Organization Fund 199	111 111 Shands Elementary		Budget 2010
31-6146.000.99 31-6146.000.30 31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 1,500 400 <b>150,950</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTIO	N 31	-	151,525
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 48,500 550 750 250 800 <b>51,150</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,210 <b>1,210</b>	
TOTAL FUNCTIO	N 33	-	52,360
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	8,700 150 <b>8,850</b>	
TOTAL FUNCTIO	ON 35	-	8,850
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTIO	DN 36		500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 72,500 200 950 7,750 400 100 400 <b>82,500</b>	

Organization Fund 199	111 111 :	Shands Elementary		Budget 2010
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200		16,500 85,400 21,100 <b>123,000</b>	
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GENE TOTAL 6300	RAL	10,500 <b>10,500</b>	
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENE TOTAL 6400	RAL	350 <b>350</b>	
TOTAL FUNCTION	DN 51			216,350
		FUNCTION 52		
<b>6100</b> 52-6118.000.99 52-6121.000.99 52-6141.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - G EXTRA DUTY/SUPPORT - GEN SOCIAL SECURITY/MEDICARE TOTAL 6100	ERAL	750 1,500 50 <b>2,300</b>	
6400	OTHER OPERATING COST			
52-6498.000.99	RESOURCE OFFICER - GENER TOTAL 6400	RAL	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52			6,800
TOTAL FUND - 1	99			3,404,780
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES PROFESSIONAL SALARY - GEI SUPPORT SALARIES - SUBS - SUPPORT SALARIES - GENER SOCIAL SECURITY/MEDICARE HEALTH & LIFE INSURANCE - ( WORKERS' COMPENSATION - TEACHER RETIREMENT/TRS ( TOTAL 6100	NERAL GENERAL AL GENERAL GENERAL GENERAL	500 47,100 200 14,000 800 3,850 350 4,500 <b>71,300</b>	
TOTAL FUNCTION	DN 11			71,300
TOTAL FUND - 2	24			71,300
6100	PAYROLL COSTS	FUNCTION 35		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GEN SUPPORT SALARIES - GENER SOCIAL SECURITY/MEDICARE HEALTH & LIFE INSURANCE - ( WORKERS' COMPENSATION - TEACHER RETIREMENT/TRS ( TOTAL 6100	AL - GENERAL GENERAL GENERAL	1,200 94,500 950 16,750 500 800 <b>114,700</b>	

Organization Fund 240	111	111 Shands Elementary		Budget 2010
6300	SUPPLIES & MATERIAL	.S		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - NON-FOOD/FOOD SERV USDA DONATED COMM FOOD SERVICE SUPPLI <b>TOTAL</b>	/ICE - GENERAL IODITIES - GENERAL IES - GENERAL	179,500 12,000 26,600 4,200 <b>222,300</b>	
TOTAL FUNCTION	DN 35		-	337,000
TOTAL FUND - 2	240		-	337,000
		FUNCTION 11		
6300	SUPPLIES & MATERIAL			
11-6399.000.24	GENERAL SUPPLIES - 0 <b>TOTAL</b>		55,500 <b>55,500</b>	
TOTAL FUNCTION	DN 11		-	55,500
6300	SUPPLIES & MATERIAL	FUNCTION 61		
61-6399.000.24	GENERAL SUPPLIES - G	GENERAL	2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 61		, -	2,000
TOTAL FUND - 2	285		-	57,500
6100	PAYROLL COSTS	FUNCTION 11		
11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA PROFESSIONAL SALAR SOCIAL SECURITY/MED HEALTH & LIFE INSURA WORKERS' COMPENSA TEACHER RETIREMENT <b>TOTAL</b>	Y - GENERAL DICARE - GENERAL NCE - GENERAL TION - GENERAL I/TRS CARE - GENERAL	200 213,500 2,900 13,350 850 13,000 <b>243,800</b>	
TOTAL FUNCTION	DN 11		-	243,800
0400		FUNCTION 61		
<b>6100</b> 61-6121.042.24	PAYROLL COSTS EXTRA DUTY/SUPPORT TOTAL	- PARENT INVOLVEMENT	200 <b>200</b>	
6300	SUPPLIES & MATERIAL	.S		
61-6399.042.24	GENERAL SUPPLIES - F TOTAL		3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 61		-	3,200
TOTAL FUND - 2	288		-	247,000
		FUNCTION 11		
6300	SUPPLIES & MATERIAL			
11-6399.306.25	GENERAL SUPPLIES - N	/IEF GRANT 1 09-10	2,500	

Organization Fund 480	111 111 Shands Elementary	Budget 2010
	TOTAL 6300	2,500
TOTAL FUNCTION	DN 11	2,500
TOTAL FUND - 4	80	2,500
6600	FUNCTION 81	
81-6624.000.99 81-6626.000.99 81-6637.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL5,9FEES/BUILDING - GENERAL5,9FURNITURE>\$5,000 - GENERAL6	901,100 82,100 503,600 586,800
TOTAL FUNCTION	DN 81	6,586,800
TOTAL FUND - 691		6,586,800
TOTAL ORGANIZATION 111		10,718,880

# Organization 112

Budget 2010

500

2.000

85,000

16,500

50,500

400

2,800

1,150

3.450

1.350

14,750

7,750

6,100

8,400

1.650

1,350

1,000

500

23,150

101,250

150

21,050

11-6122.000.11

11-6122.000.30 11-6125.000.30

11-6125.000.11

11-6125.000.23

11-6134.000.11

11-6141.035.11

11-6141.000.11

11-6141.000.30

11-6141.000.23

11-6141.000.25

11-6141.046.24

11-6142.035.11

11-6142.000.25

11-6142.000.23

11-6142.000.30

11-6142.000.11

11-6143.000.11

11-6143.000.30

11-6143.000.23

11-6143.000.25

11-6145.000.11

ELINICTION 44

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTION	ON 11		3,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTION	DN 12		2,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	4,200 <b>4,200</b>	
TOTAL FUNCTION	DN 36		4,200
TOTAL FUND - 1	170		9,200
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.035.11 11-6112.000.23 11-6112.000.11 11-6116.046.24 11-6117.000.11 11-6118.000.11 11-6119.035.11 11-6119.000.11 11-6119.000.23	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	1,500 5,500 36,000 7,000 4,500 500 197,100 1,495,500 251,500	
11-6119.000.25 11-6122.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	102,500 1,500	

SUPPORT SALARIES - SUBS - GENERAL

SUPPORT SALARIES - SUBS - GENERAL

**EMPLOYEE ALLOWANCES - GENERAL** 

SOCIAL SECURITY/MEDICARE - BILINGUAL

SOCIAL SECURITY/MEDICARE - GENERAL

SOCIAL SECURITY/MEDICARE - GENERAL

SOCIAL SECURITY/MEDICARE - GENERAL

SOCIAL SECURITY/MEDICARE - GENERAL

**HEALTH & LIFE INSURANCE - BILINGUAL** 

**HEALTH & LIFE INSURANCE - GENERAL** 

HEALTH & LIFE INSURANCE - GENERAL

**HEALTH & LIFE INSURANCE - GENERAL** 

**HEALTH & LIFE INSURANCE - GENERAL** 

WORKERS' COMPENSATION - GENERAL

WORKERS' COMPENSATION - GENERAL

WORKERS' COMPENSATION - GENERAL

WORKERS' COMPENSATION - GENERAL

**UNEMPLOYMENT COMPENSATION - GENERAL** 

SOCIAL SECURITY/MEDICARE - TAKS TUTORING

SUPPORT SALARIES - GENERAL

SUPPORT SALARIES - GENERAL

SUPPORT SALARIES - GENERAL

Organization Fund 199	112 112 Tisinger Elementary	
11-6146.035.11 11-6146.000.11 11-6146.000.30 11-6146.000.25 11-6146.000.23 11-6146.046.24 11-6149.000.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL TOTAL 6100	5,350 26,500 600 1,350 5,550 50 400 <b>2,493,650</b>
6200	CONTRACTED SERVICES	2,495,050
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL TOTAL 6200	100 20,900 <b>21,000</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6396.000.11\\ 11-6399.250.11\\ 11-6399.035.25\\ 11-6399.0021.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.25\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.021.11\\ 11-6399.027.11\\ 11-6399.027.11\\ 11-6399.078.21\\ 11-6399.047.11\\ 11-6399.03.11\\ 11-6399.096.11\\ 11-6399.098.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - NEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LEMENTARY MUSIC GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - OIFTED & TALENTED (NOT GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	1,320 500 20,900 400 250 1,270 300 200 300 800 740 2,000 1,200 650 175
6400	OTHER OPERATING COST	,
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	4,010 <b>4,010</b>
TOTAL FUNCTIO	DN 11	
	FUNCTION 12	
6100	PAYROLL COSTS	• • •
12-6112.000.99 12-6119.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 58,500 3,850 300 700 <b>63,650</b>
6200		

2,584,615

Organization Fund 199	112 112 Tisinger Elementary		Budget 2010
TOTAL FUNCTIO	DN 12	-	64,550
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	250 700 <b>950</b>	
TOTAL FUNCTIO	DN 13	-	950
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 140,500 200 500 28,500 2,100 1,200 11,600 900 4,950 <b>191,650</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,300 3,900 <b>5,200</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTIO	DN 23	-	198,750
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.30 31-6117.000.30 31-6119.000.23 31-6119.000.99 31-6119.000.24 31-6134.000.23 31-6141.000.23 31-6142.000.23 31-6142.000.99 31-6142.000.24 31-6143.000.23 31-6143.000.23 31-6143.000.23 31-6143.000.23 31-6143.000.30 31-6146.000.99 31-6146.000.99 31-6146.000.99 31-6146.000.99 31-6146.000.99 31-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 300\\ 3,000\\ 27,000\\ 32,000\\ 60,000\\ 32,000\\ 800\\ 400\\ 1,950\\ 1,950\\ 1,950\\ 1,950\\ 200\\ 150\\ 200\\ 350\\ 850\\ 500\\ 1,950\end{array}$	

Organization Fund 199	112 112 Tisinger Elementary		Budget 2010
31-6146.000.24	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	500 <b>166,050</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTION	DN 31	-	166,625
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 50,500 550 750 3,850 300 550 <b>56,800</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,160 <b>1,160</b>	
TOTAL FUNCTIO	DN 33	-	57,960
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99 35-6142.000.99 35-6146.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	7,600 150 1,150 100 <b>9,000</b>	
TOTAL FUNCTION	DN 35	-	9,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	DN 36		500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	200 57,000 21,500 1,150 7,750 300 100 800	

Organization Fund 199	112 112 Tisinger Elementary		Budget 2010
	<b>TOTAL 6100</b>	88,800	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	15,700 77,800 14,500 <b>108,000</b>	
6300	SUPPLIES & MATERIALS	,	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	12,000 <b>12,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	DN 51	-	209,150
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	100 1,900 50 <b>2,050</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52	-	6,550
TOTAL FUND - 1	99		3,298,650
6100	FUNCTION 11 PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 34,500 500 3,850 200 2,550 <b>42,100</b>	
TOTAL FUNCTIO	DN 11	-	42,100
TOTAL FUND - 2	24		42,100
6100	FUNCTION 35 PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 104,500 1,100 12,100 550 1,350	

120,800

**TOTAL 6100** 

Organization Fund 240	112	112 Tisii	nger Elementary		Budget 2010
6300	SUPPLIES & MATERIAL	S			
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE NON-FOOD/FOOD SERV USDA DONATED COMM FOOD SERVICE SUPPL TOTAL	VICE - GEN 10DITIES - ( IES - GENE	ERAL GENERAL	161,500 16,000 26,900 4,200 <b>208,600</b>	
TOTAL FUNCTIO	DN 35				329,400
TOTAL FUND - 2	40				329,400
			FUNCTION 11		
6300	SUPPLIES & MATERIAL				
11-6399.000.24	GENERAL SUPPLIES - ( <b>TOTAL</b>			65,500 <b>65,500</b>	
TOTAL FUNCTIO	DN 11				65,500
C200	SUPPLIES & MATERIAL		FUNCTION 61		
<b>6300</b> 61-6399.000.24	GENERAL SUPPLIES - (			2,500	
01-0399.000.24	TOTAL			2,500 2,500	
TOTAL FUNCTION 61			2,500		
TOTAL FUND - 2	85				68,000
			FUNCTION 11		
6100	PAYROLL COSTS				
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA CAREER LADDER - GEN PROFESSIONAL SALAR SOCIAL SECURITY/MEE HEALTH & LIFE INSURA WORKERS' COMPENSA TEACHER RETIREMEN TOTAL	NERAL RY - GENER DICARE - GI NCE - GEN TION - GEN T/TRS CARI	AL ENERAL IERAL NERAL	200 7,500 228,000 2,500 15,200 950 15,450 <b>269,800</b>	
6300	SUPPLIES & MATERIAL	S			
11-6399.000.24	GENERAL SUPPLIES - ( TOTAL			9,000 <b>9,000</b>	
TOTAL FUNCTIO	DN 11				278,800
6100	PAYROLL COSTS		FUNCTION 61		
61-6121.042.24		- PARENT		200	
01 0121.042.24	TOTAL			200	
6300	SUPPLIES & MATERIAL	S			
61-6399.000.24	GENERAL SUPPLIES - ( <b>TOTAL</b>			3,000 <b>3,000</b>	
TOTAL FUNCTION 61			3,200		
TOTAL FUND - 288			282,000		

6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300	150 <b>150</b>	
TOTAL FUNCTION	DN 11		150
TOTAL FUND - 393		150	
TOTAL ORGANIZATION 112		4,029,500	

### **Organization 113** Fund 170

6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	DN 11		1,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION 36			3,000
IUTAL FUNCTIO	N 30		3,000
TOTAL FUND - 1	70		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 11-6119.000.25	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	89,000 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 11-6141.046.24	SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - TAKS TUTORING	400 100
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 11-6146.000.23	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	650 3,050
11-0140.000.23	TEAUTER RETIREMENT/TRO UARE - GENERAL	3,050

Organization Fund 199	113 113 Tosch Elementa	ry	Budget 2010
11-6146.046.24 11-6146.035.25 11-6149.000.11	TEACHER RETIREMENT/TRS CARE - TAKS TEACHER RETIREMENT/TRS CARE - BILINGUAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	50 150 200 <b>2,622,600</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 21,500 <b>21,600</b>	
6300	SUPPLIES & MATERIALS		
11-6325.008.11 11-6329.003.11 11-6329.003.11 11-6399.000.11 11-6399.000.11 11-6399.000.25 11-6399.004.11 11-6399.005.11 11-6399.002.11 11-6399.002.11 11-6399.002.125 11-6399.021.25 11-6399.021.25 11-6399.021.11 11-6399.009.11 11-6399.007.11 11-6399.007.11 11-6399.078.21 11-6399.098.11 11-6399.098.11 11-6399.096.11	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIE GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - DRIMARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRA GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY <b>TOTAL 6300</b> OTHER OPERATING COST	22,700 250 300 E) 1,380 200 3,825 500 2,000 1,060 870 175 650 ANT 550	
<b>0400</b> 11-6412.000.11	TRAVEL/STUDENTS - GENERAL	4,370	
11-0412.000.11	TOTAL 6400	4,370 4,370	
TOTAL FUNCTION	DN 11	-	2,725,630
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 52,500 750 3,850 300 650 <b>58,450</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12	-	59,350
6400	FUNCTION 13		

6400	OTHER OPERATING COST

Organization Fund 199	113 113 Tosch Elementary		Budget 2010
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	200 700 <b>900</b>	
TOTAL FUNCTION	ON 13	-	900
	FUNCTION 23		
6100	PAYROLL COSTS		
$\begin{array}{c} 23-6112.000.99\\ 23-6119.000.99\\ 23-6121.000.99\\ 23-6122.000.99\\ 23-6122.000.30\\ 23-6125.000.30\\ 23-6125.000.99\\ 23-6134.000.99\\ 23-6141.000.30\\ 23-6142.000.30\\ 23-6142.000.99\\ 23-6144.000.99\\ 23-6146.000.99\\ 23-6146.000.30\end{array}$	TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 1,200\\ 150,000\\ 500\\ 200\\ 200\\ 8,500\\ 22,500\\ 2,100\\ 1,250\\ 150\\ 2,100\\ 11,600\\ 950\\ 5,550\\ 50\\ \end{array}$	
		206,850	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,400 4,200 <b>5,600</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTION	ON 23	-	214,350
	FUNCTION 31		
6100	PAYROLL COSTS		
$\begin{array}{c} 31-6119.000.99\\ 31-6119.000.24\\ 31-6119.000.30\\ 31-6141.000.30\\ 31-6142.000.99\\ 31-6142.000.24\\ 31-6142.000.24\\ 31-6143.000.99\\ 31-6143.000.30\\ 31-6146.000.30\\ 31-6146.000.30\\ 31-6146.000.24\\ \end{array}$	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	41,000 41,000 49,000 700 1,950 3,850 1,950 200 200 200 250 700 300 700	

**TOTAL 6100** 

6300	SUPPLIES & MATERIALS

31-6399.000.99 GENERAL SUPPLIES - GENERAL

141,800

200

Organization Fund 199	113 113 Tosch Elementary		Budget 2010
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTIO	DN 31	-	142,375
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 49,000 550 650 3,850 300 650 <b>55,300</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,260 <b>1,260</b>	
TOTAL FUNCTION	DN 33	-	56,560
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	9,300 150 <b>9,450</b>	
TOTAL FUNCTIO	9,450		
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	DN 36		500
0.100	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 68,000 200 1,000 8,150 400 100 600 <b>78,750</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	18,800 86,000 17,100 <b>121,900</b>	

Organization Fund 199	113	113 Tosch Elementary		Budget 2010
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - ( TOTAL 6		10,500 <b>10,500</b>	
6400	OTHER OPERATING COS	т		
51-6499.000.99	MISC OPERATING EXP - TOTAL 6		350 <b>350</b>	
TOTAL FUNCTIO	DN 51		-	211,500
6100	PAYROLL COSTS	FUNCTION 52		
52-6118.000.99	PROFESSIONAL STIPENI		100 <b>100</b>	
6400	OTHER OPERATING COS			
52-6498.000.99	RESOURCE OFFICER - G TOTAL 6		4,500 <b>4,500</b>	
TOTAL FUNCTIO	DN 52		-	4,600
TOTAL FUND - 1	99		-	3,425,215
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTIT PROFESSIONAL SALARY SOCIAL SECURITY/MEDIO HEALTH & LIFE INSURAN WORKERS' COMPENSAT TEACHER RETIREMENT/	- GENERAL CARE - GENERAL CE - GENERAL ION - GENERAL TRS CARE - GENERAL	500 47,100 750 3,850 250 3,500 <b>55,950</b>	
TOTAL FUNCTIO	DN 11		-	55,950
6100	PAYROLL COSTS	FUNCTION 31		
31-6119.000.23 31-6141.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY SOCIAL SECURITY/MEDI WORKERS' COMPENSAT TEACHER RETIREMENT/ TOTAL 6	CARE - GENERAL ION - GENERAL TRS CARE - GENERAL	30,100 450 200 2,250 <b>33,000</b>	
TOTAL FUNCTIO	DN 31		-	33,000
TOTAL FUND - 2	24		-	88,950
6100	PAYROLL COSTS	FUNCTION 35		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - SUPPORT SALARIES - GE SOCIAL SECURITY/MEDI HEALTH & LIFE INSURAN WORKERS' COMPENSAT TEACHER RETIREMENT/ TOTAL 6	ENERAL CARE - GENERAL CE - GENERAL ION - GENERAL TRS CARE - GENERAL	1,200 109,000 1,150 15,700 600 1,300 <b>128,950</b>	

Organization Fund 240	113	113 Tosch Elementary		Budget 2010
6300	SUPPLIES & MATERIALS	3		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - NON-FOOD/FOOD SERV USDA DONATED COMMO FOOD SERVICE SUPPLIE <b>TOTAL</b>	ICE - GENERAL DDITIES - GENERAL ES - GENERAL	166,000 22,500 27,800 4,400 <b>220,700</b>	
TOTAL FUNCTIO	DN 35			349,650
TOTAL FUND - 2	40			349,650
6300	SUPPLIES & MATERIALS	FUNCTION 11		
11-6399.000.24	GENERAL SUPPLIES - G		57,000	
11-0399.000.24	TOTAL		<b>57,000</b>	
TOTAL FUNCTIO	DN 11			57,000
		FUNCTION 61		
<b>6300</b>	SUPPLIES & MATERIALS		0 500	
61-6399.000.24	GENERAL SUPPLIES - G		2,500 <b>2,500</b>	
TOTAL FUNCTIO	DN 61			2,500
TOTAL FUND - 2	85			59,500
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA CAREER LADDER - GENI PROFESSIONAL SALARY SOCIAL SECURITY/MEDI HEALTH & LIFE INSURAN WORKERS' COMPENSAT TEACHER RETIREMENT/	ERAL / - GENERAL /CARE - GENERAL NCE - GENERAL /ION - GENERAL /TRS CARE - GENERAL	200 3,000 194,000 2,050 14,450 750 12,350 <b>226,800</b>	
6300	SUPPLIES & MATERIALS	8		
11-6399.000.24	GENERAL SUPPLIES - G		15,000 <b>15,000</b>	
TOTAL FUNCTIO				241,800
		FUNCTION 61		
6100	PAYROLL COSTS			
61-6121.042.24	EXTRA DUTY/SUPPORT	- PARENT INVOLVEMENT 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS	8		
61-6399.042.24	GENERAL SUPPLIES - P/ TOTAL		3,000 <b>3,000</b>	
TOTAL FUNCTIO	DN 61			3,200
TOTAL FUND - 2	88			245,000

		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300		100 <b>100</b>
TOTAL FUNCTIO	N 11		100
TOTAL FUND - 3	93		100
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRAN TOTAL 6300		500 <b>500</b>
TOTAL FUNCTIO	N 11		2,500
TOTAL FUND - 4	80		2,500
		FUNCTION 81	
6600	FIXED ASSETS		
81-6625.000.99 81-6626.000.99	BUILDING IMPROVEMENT - GENE FEES/BUILDING - GENERAL TOTAL 6600	RAL 2,435 667 <b>3,102</b>	000
TOTAL FUNCTIO	N 81		3,102,300
TOTAL FUND - 6	91		3,102,300
TOTAL ORGANIZ	ZATION 113		7,277,215

FUNCTION 11
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C200	SUPPLIES & MATERIALS		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000	
	TOTAL 6300	4,000	
TOTAL FUNCTIO	DN 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 FUNCTIO	DN 36		4,500
TOTAL FUND - 170			8,500

#### **FUNCTION 11**

$\begin{array}{c} 11-6112.035.11\\ 11-6112.000.23\\ 11-6112.000.11\\ 11-6116.046.24\\ 11-6117.000.11\\ 11-6118.000.11\\ 11-6118.035.25\\ 11-6119.035.11\\ 11-6119.000.23\\ 11-6119.000.23\\ 11-6119.000.25\\ 11-6121.000.11\\ 11-6122.000.30\\ 11-6122.000.30\\ 11-6122.000.23\\ 11-6122.035.30\\ \end{array}$	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL STIPENDS - BILINGUAL PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	$\begin{array}{c} 11,500\\ 3,000\\ 18,000\\ 9,000\\ 7,500\\ 500\\ 150\\ 483,500\\ 1,223,100\\ 183,500\\ 74,500\\ 200\\ 500\\ 500\\ 500\\ 500\\ 500\\ 500\\ $
11-6125.000.23 11-6125.000.30	SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL	18,500 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 11-6143.000.23	HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - GENERAL	3,850 1,100
11-0143.000.23	WORKLING COWFENGATION - GENERAL	1,100

$\begin{array}{c} 11\text{-}6143.000.25\\ 11\text{-}6143.000.11\\ 11\text{-}6143.035.30\\ 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.30\\ 11\text{-}6146.000.25\\ 11\text{-}6146.000.23\\ 11\text{-}6146.035.30\\ 11\text{-}6146.046.24\\ 11\text{-}6149.000.11\\ \end{array}$	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - BILINGUAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	24.200	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 16,900 <b>17,000</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.24\\ 11-6399.000.25\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.125\\ 11-6399.027.11\\ 11-6399.021.25\\ 11-6399.021.25\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.09.11\\ 11-6399.098.11\\ 11-6399.098.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - OFTED & TALENTED (NOT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	250 5,400 10,200 19,500 700 3,035 250 300 1,180 200 300 3,630	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	3,750 <b>3,750</b>	
TOTAL FUNCTION	DN 11		2,480,250
6100	FUNCTION 12 PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	400 50,000 750 3,850 300 950	

12 0142.000.00	
12-6143.000.99	WORKERS' COMPENSATION - GENERAL
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL

Organization Fund 199	114 114 Seabourn Elementary
	TOTAL 6100
6300	SUPPLIES & MATERIALS
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300
TOTAL FUNCTION	DN 12
6400	FUNCTION 13 OTHER OPERATING COST
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>

#### **TOTAL FUNCTION 13**

#### **FUNCTION 23**

Budget 2010

57,150

700

218,300

56,250

500 400 **900** 

200 500

700

6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 132,600 200 200 54,500 2,900 2,550 11,600 1,000 4,850 <b>211,600</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	1,200 3,600 <b>4,800</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTION 23			
	FUNCTION 31		

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

Organization Fund 199	114 114 Seabourn Elementary		Budget 2010
31-6143.000.30 31-6143.000.24 31-6146.000.99 31-6146.000.24 31-6146.000.30	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	250 150 400 400 1,250 <b>120,400</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTION	DN 31	-	120,975
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 48,000 350 700 250 1,050 <b>50,650</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,080 <b>1,080</b>	
TOTAL FUNCTION 33			51,730
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	7,700 150 <b>7,850</b>	
TOTAL FUNCTION	DN 35	-	7,850
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	500		
6400	FUNCTION 51 PAYROLL COSTS		
6100 51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	100 65,000 200 950 350 100 350	

Organization Fund 199	114 114 Seabo	ourn Elementary	Budget 2010
	<b>TOTAL 6100</b>	67,050	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	13,400 70,900 13,700 <b>98,000</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,500 <b>10,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTIO	N 51		175,900
		FUNCTION 52	
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENE TOTAL 6100	RAL 1,450 <b>1,450</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTIO	N 52		5,950
TOTAL FUND - 1	99		3,119,305
		FUNCTION 11	
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENI SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GE HEALTH & LIFE INSURANCE - GENE WORKERS' COMPENSATION - GEN TEACHER RETIREMENT/TRS CARE <b>TOTAL 6100</b>	63,500 NERAL 950 ERAL 6,650 ERAL 350	
TOTAL FUNCTIO	N 11		77,950
6400	FAYROLL COSTS	FUNCTION 31	
6100			
31-6119.000.23 31-6141.000.23 31-6143.000.23	PROFESSIONAL SALARY - GENERA SOCIAL SECURITY/MEDICARE - GE WORKERS' COMPENSATION - GEN TOTAL 6100	NERAL 450	
TOTAL FUNCTIO	N 31		34,650
TOTAL FUND - 224			112,600

Organization Fund 240	114 1	14 Seabourn Elementary		Budget 2010
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT SUPPORT SALARIES - G SOCIAL SECURITY/MEDI HEALTH & LIFE INSURAN WORKERS' COMPENSAT TEACHER RETIREMENT/	ENERAL ICARE - GENERAL NCE - GENERAL FION - GENERAL /TRS CARE - GENERAL	1,200 88,500 900 13,250 500 1,450 <b>105,800</b>	
6300	SUPPLIES & MATERIALS	3		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - ( NON-FOOD/FOOD SERVI USDA DONATED COMMO FOOD SERVICE SUPPLIE TOTAL (	ICE - GENERAL DDITIES - GENERAL ES - GENERAL	152,000 20,000 24,700 3,900 <b>200,600</b>	
TOTAL FUNCTIO	DN 35		-	306,400
TOTAL FUND - 2	240		-	306,400
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTI PROFESSIONAL SALARY SOCIAL SECURITY/MEDI HEALTH & LIFE INSURAN WORKERS' COMPENSAT TEACHER RETIREMENT/ TOTAL	( - GENERAL CARE - GENERAL NCE - GENERAL FION - GENERAL (TRS CARE - GENERAL	200 51,200 800 3,900 200 2,000 <b>58,300</b>	
6300	SUPPLIES & MATERIALS	6		
11-6399.000.24	GENERAL SUPPLIES - G TOTAL		56,000 <b>56,000</b>	
TOTAL FUNCTION	DN 11		-	114,300
6300	SUPPLIES & MATERIALS	FUNCTION 61		
61-6399.000.24	GENERAL SUPPLIES - G		2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 61		-	2,000
TOTAL FUND - 2	85		-	116,300
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA CAREER LADDER - GENI PROFESSIONAL SALARY SOCIAL SECURITY/MEDI HEALTH & LIFE INSURAN WORKERS' COMPENSAT TEACHER RETIREMENT/	ERAL / - GENERAL /CARE - GENERAL NCE - GENERAL /ION - GENERAL /TRS CARE - GENERAL	200 3,000 170,200 1,700 9,500 600 10,100 <b>195,300</b>	
6300	SUPPLIES & MATERIALS	3		
11-6399.000.24	GENERAL SUPPLIES - G	ENERAL	43,000	

Organization Fund 288	114 114 Seabourn Elementary		Budget 2010
	TOTAL 6300	43,000	
TOTAL FUNCTIO	DN 11		238,300
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTIO	N 61		3,200
TOTAL FUND - 2	88		241,500
6300	FUNCTION 12 SUPPLIES & MATERIALS		
12-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTIO	DN 12		2,500
TOTAL FUND - 4	80		2,500
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.319.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	1,250 <b>1,250</b>	
TOTAL FUNCTIO	DN 11		1,250
TOTAL FUND - 4	81		1,250
TOTAL ORGANIZATION 114			3,908,355

11-6118.000.11

11-6119.000.11

6100	FUNCTION 11 PAYROLL COSTS		
	PROFESSIONAL EXTRA DUTY PAY - DEAF ED	1 000	
11-6116.671.23	TOTAL 6100	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.660.23	GENERAL SUPPLIES - DEAF AUDITORY SERVICE TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTION	DN 11		3,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 12		3,000
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6121.671.23	EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS TOTAL 6100	3,000 <b>3,000</b>	
TOTAL FUNCTION 13			3,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
36-6499.655.99 36-6499.665.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	3,000 2,500 <b>5,500</b>	
TOTAL FUNCTIO	DN 36		8,500
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6116.671.23 61-6121.671.23	PROFESSIONAL EXTRA DUTY PAY - DEAF ED EXTRA DUTY/SUPPORT - DEAF ED INTERPRETERS TOTAL 6100	500 500 <b>1,000</b>	
TOTAL FUNCTIO			1,000
TOTAL FUND - 170			18,500
			10,000
6100	FUNCTION 11 PAYROLL COSTS		
11-6112.000.11	PROFESSIONAL SUBSTITUTES - GENERAL	12,500	
11-6112.000.11 11-6112.000.23 11-6116.046.24 11-6117.000.25	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING CAREER LADDER - GENERAL	12,500 1,000 4,000 1,500	

400

776,000

$\begin{array}{l} 11-6119.000.25\\ 11-6119.000.23\\ 11-6122.000.30\\ 11-6122.000.23\\ 11-6122.000.11\\ 11-6125.000.30\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6134.000.25\\ 11-6141.000.25\\ 11-6141.000.23\\ 11-6141.000.23\\ 11-6142.000.30\\ 11-6142.000.30\\ 11-6142.000.23\\ 11-6143.000.23\\ 11-6143.000.23\\ 11-6143.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6146.000.23\\ 11-6146.000.23\\ 11-6146.000.23\\ 11-6146.000.25\\ 11-6146.000.25\\ 11-6146.000.25\\ 11-6146.000.25\\ 11-6146.000.25\\ 11-6146.000.11\\ \end{array}$	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL MEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	28,500 175,000 500 1,000 2,500 26,500 16,000 19,000 800 350 450 2,700 11,350 50 7,400 57,550 7,750 150 1,050 4,650 1,000 400 15,450 5,050 200 50 100 <b>1,180,900</b>
6200	CONTRACTED SERVICES	1,100,000
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL TOTAL 6200	100 12,400 <b>12,500</b>
6300	SUPPLIES & MATERIALS	
11-6325.008.11 11-6326.000.11 11-6329.003.11 11-6396.000.11 11-6399.250.11 11-6399.021.23	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - KINDERGARTEN	3,500 100 200 2,300 4,300 500
$\begin{array}{c} 11-6399.027.23\\ 11-6399.000.11\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.0078.21\\ 11-6399.078.21\\ 11-6399.047.11\\ 11-6399.047.11\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\\ 11-6399.069.23\\ \end{array}$	GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - ART GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - ITINERANT-DEAF <b>TOTAL 6300</b>	1,200 8,300 250 200 300 500 300 200 410 250 750 650 175 550 2,000 4,800 2,000 <b>33,735</b>

#### 6400

**OTHER OPERATING COST** 

Organization Fund 199	115 115 Lawrence Elementary		Budget 2010
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	1,580 <b>1,580</b>	
TOTAL FUNCTIO		- -	1,228,715
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 57,500 850 3,850 300 550 <b>63,350</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12	-	64,250
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99 13-6411.048.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/EMPLOYEE - AUDIOLOGIST <b>TOTAL 6400</b>	250 500 500 <b>1,250</b>	
TOTAL FUNCTION	DN 13	, -	1,250
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 111,000 200 48,000 1,950 2,200 11,600 850 3,150 <b>180,350</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 1,500 <b>2,000</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	750 <b>750</b>	

#### **TOTAL FUNCTION 23**

184,100

**FUNCTION 31** 

	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.23 31-6119.000.23 31-6119.000.99 31-6119.000.24 31-6119.000.30 31-6134.000.23 31-6141.000.23 31-6141.000.30 31-6141.000.24 31-6142.000.23 31-6142.000.30 31-6143.000.23 31-6143.000.99 31-6143.000.24 31-6144.000.23 31-6144.000.23 31-6146.000.23 31-6146.000.30	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL MORKERS' COMPENSATION - GENERAL	300 58,000 34,100 34,100 27,000 800 850 500 3,850 1,950 300 200 150 200 1,800 750 <b>165,700</b>	
6300	SUPPLIES & MATERIALS	100,100	
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	125 200 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTIO	DN 31		166,275
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 53,000 700 3,850 300 1,400 <b>59,550</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	460 <b>460</b>	
TOTAL FUNCTION 33			60,010
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	5,700 100 <b>5,800</b>	

#### **TOTAL FUNCTION 35**

5,800

Organization	115
Fund 199	

6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	DN 36		500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	WORKERS' COMPENSATION - GENERAL	200 68,000 950 11,600 400 100 400 <b>81,650</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	9,100 68,600 11,200 <b>88,900</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,000 <b>8,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	DN 51		178,900
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	1,050 <b>1,050</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52		5,550
TOTAL FUND - 1	99		1,895,350
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 30,000 450 3,850 200 2,200 <b>37,700</b>	

Organization Fund 224	115 115 Law	rence Elementary		Budget 2010
TOTAL FUNCTIO	DN 11			37,700
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENER SOCIAL SECURITY/MEDICARE - G HEALTH & LIFE INSURANCE - GEN TEACHER RETIREMENT/TRS CAR TOTAL 6100	ENERAL NERAL	21,100 300 1,550 1,550 <b>24,500</b>	
TOTAL FUNCTIO	24,500			
TOTAL FUND - 2	24			62,200
				,
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERA SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - G HEALTH & LIFE INSURANCE - GEN WORKERS' COMPENSATION - GE TEACHER RETIREMENT/TRS CAR TOTAL 6100	ENERAL NERAL NERAL	1,200 58,000 700 1,800 350 750 <b>62,800</b>	
6300	SUPPLIES & MATERIALS			
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GEN USDA DONATED COMMODITIES - FOOD SERVICE SUPPLIES - GENE TOTAL 6300	IERAL GENERAL	85,000 12,500 12,500 2,000 <b>112,000</b>	
TOTAL FUNCTION 35			174,800	
TOTAL FUND - 2	240			174,800
				,
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		24,000 <b>24,000</b>	
TOTAL FUNCTION	DN 11			24,000
		FUNCTION 61		
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300		1,000 <b>1,000</b>	
TOTAL FUNCTION	DN 61			1,000
TOTAL FUND - 2	85			25,000
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6116.000.24 11-6119.000.24 11-6141.000.24	PROFESSIONAL EXTRA DUTY PA PROFESSIONAL SALARY - GENEF SOCIAL SECURITY/MEDICARE - G	RAL	200 79,800 1,600	

Organization Fund 288	115 115 L	awrence Elementary		Budget 2010
11-6142.000.24 11-6143.000.24 11-6146.000.24	HEALTH & LIFE INSURANCE - WORKERS' COMPENSATION - TEACHER RETIREMENT/TRS ( TOTAL 6100	GENERAL	1,900 300 4,500 <b>88,300</b>	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENER TOTAL 6300	AL	13,000 <b>13,000</b>	
TOTAL FUNCTIO	N 11		-	101,300
		FUNCTION 61		
6100	PAYROLL COSTS			
61-6121.042.24	EXTRA DUTY/SUPPORT - PAR TOTAL 6100	ENT INVOLVEMENT	200 <b>200</b>	
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENERA TOTAL 6300	AL	1,500 <b>1,500</b>	
TOTAL FUNCTIO	N 61		-	1,700
TOTAL FUND - 2	88		-	103,000
6100	PAYROLL COSTS	FUNCTION 11		
11-6125.000.23 11-6141.000.23 11-6146.000.23	SUPPORT SALARIES - GENER SOCIAL SECURITY/MEDICARE TEACHER RETIREMENT/TRS ( TOTAL 6100	- GENERAL	11,500 200 500 <b>12,200</b>	
TOTAL FUNCTIO	N 11		-	12,200
TOTAL FUND - 3	17		-	12,200
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.23 11-6117.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES CAREER LADDER - GENERAL PROFESSIONAL SALARY - GEI SUPPORT SALARIES - SUBS - SUPPORT SALARIES - GENER SOCIAL SECURITY/MEDICARE HEALTH & LIFE INSURANCE - TEACHER RETIREMENT/TRS ( TOTAL 6100	NERAL GENERAL AL - GENERAL GENERAL	500 4,500 466,150 1,000 131,000 8,000 37,000 11,550 <b>659,700</b>	
6200	CONTRACTED SERVICES			
11-6245.000.23	AUDIO VISUAL REPAIRS - GEN TOTAL 6200	IERAL	2,500 <b>2,500</b>	
6300	SUPPLIES & MATERIALS			
11-6399.000.23	GENERAL SUPPLIES - GENER TOTAL 6300	AL	4,500 <b>4,500</b>	
TOTAL FUNCTIO	N 11		-	666.700

#### **TOTAL FUNCTION 11**

666,700

Organization Fund 435	115 115 Lawrence Elementary		Budget 2010
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 13		2,000
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	69,000 2,500 <b>71,500</b>	
6300	SUPPLIES & MATERIALS		
31-6334.000.23	TESTING-MATERIALS - GENERAL TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTIO	DN 31		72,500
TOTAL FUND - 4	35		741,200
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.306.11	ELECTRONICS \$100-\$5.000 - MEF GRANT 1 09-10 TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTIO	DN 11		2,500
TOTAL FUND - 4	TOTAL FUND - 480		
TOTAL ORGANIZATION 115			3,034,750

Budget 2010

500

2,000

5,500 8,000

Fund 170		
6300	FUNCTION 11 SUPPLIES & MATERIALS	
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	500 <b>500</b>
TOTAL FUNCTION	ON 11	
	FUNCTION 13	
6300	SUPPLIES & MATERIALS	
13-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>
6400	OTHER OPERATING COST	
13-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>
TOTAL FUNCTION	DN 13	
	FUNCTION 36	
6400	OTHER OPERATING COST	
36-6499.665.99 36-6499.655.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	3,500 2,000 <b>5,500</b>

#### **TOTAL FUNCTION 36**

**TOTAL FUND - 170** 

#### **FUNCTION 11**

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

$\begin{array}{c} 11-6142.035.11\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.25\\ 11-6142.000.25\\ 11-6143.000.25\\ 11-6143.000.30\\ 11-6143.000.11\\ 11-6143.000.11\\ 11-6145.000.11\\ 11-6146.035.11\\ 11-6146.000.23\\ 11-6146.000.25\\ 11-6146.000.25\\ 11-6146.000.25\\ 11-6146.046.24\\ 11-6146.035.25\\ 11-6149.000.11\\ \end{array}$	HEALTH & LIFE INSURANCE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL LACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - BILINGUAL	31,550 87,800 17,550 7,750 1,950 3,550 650 1,200 6,500 1,000 17,400 22,350 2,750 900 300 150 100 400 <b>2,447,800</b>
6200	CONTRACTED SERVICES	
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL	100 21,500
		21,600
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6399.000.11\\ 11-6399.000.24\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.25\\ 11-6399.002.25\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.125\\ 11-6399.002.125\\ 11-6399.021.25\\ 11-6399.021.25\\ 11-6399.027.25\\ 11-6399.027.25\\ 11-6399.027.11\\ 11-6399.035.25\\ 11-6399.047.11\\ 11-6399.047.11\\ 11-6399.047.11\\ 11-6399.047.11\\ 11-6399.078.21\\ 11-6399.096.11\\ 11-6399.098.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - NEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	8,500 100 5,500 10,200 19,700 6,600 400 250 1,200 300 200 300 1,000 1,500 600 1,200 750 690 4,620 175 260 650 550 11,000 2,000 <b>78,245</b>
6400	OTHER OPERATING COST	
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	3,790 <b>3,790</b>

**TOTAL FUNCTION 11** 

2,551,435

6100 PAYROLL COSTS

12-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400
12-6119.000.99 12-6141.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	64,000 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

# 12-6396.000.99 COMPUTER SUPPLIES - GENERAL 500 12-6399.000.99 GENERAL SUPPLIES - GENERAL 400 TOTAL 6300 900

**OTHER OPERATING COST** 

**PAYROLL COSTS** 

#### **TOTAL FUNCTION 12**

6400

6100

70,550

800

#### **FUNCTION 13**

	TRAVEL/EMPLOYEE - GENERAL	200
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	600
	TOTAL 6400	800

#### **TOTAL FUNCTION 13**

#### **FUNCTION 23**

0100		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6122.000.30 23-6125.000.30 23-6125.000.99 23-6134.000.99 23-6141.000.30 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	1,200 125,000 200 500 13,500 38,000 2,100 2,200 250 11,600 950 4,150 100 <b>200,250</b>
6200		200,200
6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL	1,000
	<b>TOTAL 6200</b>	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
	<b>TOTAL 6400</b>	900
TOTAL FUNCTION		-

#### **TOTAL FUNCTION 23**

206,950

Organization Fund 199	116	116 Floyd Elementary		Budget 2010
6100	PAYROLL COSTS			
31-6119.000.99 31-6119.000.30 31-6119.000.24 31-6134.000.30 31-6141.000.99 31-6141.000.24 31-6141.000.24 31-6143.000.99 31-6143.000.24 31-6146.000.99 31-6146.000.24	PROFESSIONAL SALARY PROFESSIONAL SALARY PROFESSIONAL SALARY EMPLOYEE ALLOWANCE SOCIAL SECURITY/MEDIO SOCIAL SECURITY/MEDIO WORKERS' COMPENSATI WORKERS' COMPENSATI WORKERS' COMPENSATI TEACHER RETIREMENT/T TEACHER RETIREMENT/T	- GENERAL - GENERAL S - GENERAL CARE - GENERAL CARE - GENERAL CARE - GENERAL ION - GENERAL ION - GENERAL ION - GENERAL IRS CARE - GENERAL IRS CARE - GENERAL	27,600 65,000 27,600 400 950 400 150 150 350 600 600 <b>124,200</b>	
6300	SUPPLIES & MATERIALS			
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GE GENERAL SUPPLIES - GE <b>TOTAL 6</b>	NERAL	200 125 <b>325</b>	
6400	OTHER OPERATING COS	т		
31-6411.100.99	TRAVEL/EMPLOYEE - TRA TOTAL 6		250 <b>250</b>	
TOTAL FUNCTIO	DN 31		-	124,775
		FUNCTION 33		
6100 33-6112.000.99 33-6119.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTIT PROFESSIONAL SALARY SOCIAL SECURITY/MEDIO HEALTH & LIFE INSURAN WORKERS' COMPENSATI TEACHER RETIREMENT/T TOTAL 6	- GENERAL CARE - GENERAL CE - GENERAL ION - GENERAL IRS CARE - GENERAL	300 48,000 600 3,850 250 1,100 <b>54,100</b>	
6300	SUPPLIES & MATERIALS			
33-6399.000.99	GENERAL SUPPLIES - GE TOTAL 6		1,090 <b>1,090</b>	
TOTAL FUNCTIO	DN 33		_	55,190
6100	PAYROLL COSTS	FUNCTION 35		
<b>6100</b> 35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOU SOCIAL SECURITY/MEDIC TOTAL 6	CARE - GENERAL	10,000 150 <b>10,150</b>	
TOTAL FUNCTIO	DN 35		-	10,150
6300	SUPPLIES & MATERIALS	FUNCTION 36		
36-6399.054.99	GENERAL SUPPLIES - ME TOTAL 6	ESQ CREATIVE CHALLENGE 300	500 <b>500</b>	
TOTAL FUNCTION 36				500

6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 61,000 14,000 850 5,950 400 100 450 <b>82,950</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	33,700 72,800 14,400 <b>120,900</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,000 <b>10,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTIO	DN 51	—	214,200
	FUNCTION 52		
0400	PAYROLL COSTS		
6100	PAIROLE COSTS		
6100 52-6121.000.99 52-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	1,600 50 <b>1,650</b>	
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	50	
52-6121.000.99 52-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL	50 <b>1,650</b> 4,500	
52-6121.000.99 52-6141.000.99 <b>6400</b> 52-6498.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400	50 <b>1,650</b>	6 450
52-6121.000.99 52-6141.000.99 6400 52-6498.000.99 TOTAL FUNCTIO	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400	50 <b>1,650</b> 4,500	6,150
52-6121.000.99 52-6141.000.99 <b>6400</b> 52-6498.000.99	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400	50 <b>1,650</b> 4,500	6,150
52-6121.000.99 52-6141.000.99 6400 52-6498.000.99 TOTAL FUNCTIO	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400	50 <b>1,650</b> 4,500	
52-6121.000.99 52-6141.000.99 6400 52-6498.000.99 TOTAL FUNCTIO	EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400 ON 52 99	50 <b>1,650</b> 4,500	

#### **TOTAL FUNCTION 11**

Organization Fund 224	116 Floyd Elementary		Budget 2010
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	28,000 350 1,950 150 2,100 <b>32,550</b>	
TOTAL FUNCTION	DN 31		32,550
TOTAL FUND - 2	24		105,000
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 125,500 1,150 3,900 650 1,500 <b>133,900</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	164,500 17,000 28,300 4,400 <b>214,200</b>	
TOTAL FUNCTIO			348,100
TOTAL FUND - 2			348,100
			,
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL	64,500	
11-0333.000.24	TOTAL 6300	<b>64,500</b>	
TOTAL FUNCTION	DN 11		64,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTION	DN 61		2,500
TOTAL FUND - 2	85		67,000
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.24 11-6117.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL	200 4,500	

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 Fund 288	116 116	6 Floyd Elementary		Budget 2010
11-6143.000.24 11-6146.000.24	WORKERS' COMPENSATION TEACHER RETIREMENT/TRS TOTAL 6100	CARE - GENERAL	1,000 9,000 <b>196,300</b>	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENER TOTAL 6300		78,000 <b>78,000</b>	
TOTAL FUNCTIO	DN 11			274,300
6100	PAYROLL COSTS	FUNCTION 61		
61-6121.042.24	EXTRA DUTY/SUPPORT - PAR TOTAL 6100		200 <b>200</b>	
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GENER TOTAL 6300		3,000 <b>3,000</b>	
TOTAL FUNCTIO	DN 61			3,200
TOTAL FUND - 2	88			277,500
6300	SUPPLIES & MATERIALS	FUNCTION 11		
11-6399.000.11	GENERAL SUPPLIES - GENER TOTAL 6300		850 <b>850</b>	
TOTAL FUNCTIO	DN 11			850
TOTAL FUND - 3	93			850
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.306.11	GENERAL SUPPLIES - MEF G TOTAL 6300		2,500 <b>2,500</b>	
TOTAL FUNCTIO	DN 11			2,500
TOTAL FUND - 4	80			2,500
TOTAL ORGANIZ	ZATION 116			4,049,650

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000	
	TOTAL 6300	4,000	
TOTAL FUNCTION	ON 11		4,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION	DN 12		5,000
	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	DN 36		4,000
TOTAL FUND - 1	70		13,000

#### **FUNCTION 11**

11-6112.035	5.11	PROFESSIONAL SUBSTITUTES - BILINGUAL	9,000
11-6112.000	).23	PROFESSIONAL SUBSTITUTES - GENERAL	4,000
11-6112.000		PROFESSIONAL SUBSTITUTES - GENERAL	9,000
11-6116.035	5.25	PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	1,000
11-6116.046		PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING	5,000
11-6117.000	).11	CAREER LADDER - GENERAL	10,500
11-6117.000	-	CAREER LADDER - GENERAL	1,500
11-6118.000	).11	PROFESSIONAL STIPENDS - GENERAL	600
11-6119.035	5.11	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		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		SUPPORT SALARIES - SUBS - GENERAL	1,000
11-6122.035	5.25	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	5.25	SUPPORT SALARIES - BILINGUAL	14,500
11-6134.000	).11	EMPLOYEE ALLOWANCES - GENERAL	800
11-6141.035	5.11	SOCIAL SECURITY/MEDICARE - BILINGUAL	5,250
11-6141.000		SOCIAL SECURITY/MEDICARE - GENERAL	10,850
11-6141.000	).23	SOCIAL SECURITY/MEDICARE - GENERAL	3,150
11-6141.000		SOCIAL SECURITY/MEDICARE - GENERAL	600
11-6141.000	).25	SOCIAL SECURITY/MEDICARE - GENERAL	800
11-6141.035	5.25	SOCIAL SECURITY/MEDICARE - BILINGUAL	200
11-6141.046	6.24	SOCIAL SECURITY/MEDICARE - TAKS TUTORING	50
11-6142.035	5.11	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

1,982,215

750

Organization	117
Fund 199	

Fund 199			
$\begin{array}{c} 11\text{-}6142.000.23\\ 11\text{-}6142.000.11\\ 11\text{-}6143.000.23\\ 11\text{-}6143.000.23\\ 11\text{-}6143.000.24\\ 11\text{-}6145.000.11\\ 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.23\\ 11\text{-}6146.000.23\\ 11\text{-}6146.000.25\\ 11\text{-}6146.000.25\\ 11\text{-}6146.046.24\\ 11\text{-}6146.035.25\\ 11\text{-}6149.000.11\\ \end{array}$	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS TEACHER RETIREMENT/TRS CARE - BILINGUAL EMPLOYEE BENEFITS - GENERAL TOTAL 6100	22,100 49,450 5,550 1,600 250 1,750 1,750 8,100 17,500 5,050 450 900 50 100 200 <b>1,911,650</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 12,400 <b>12,500</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6329.003.11\\ 11-6399.003.11\\ 11-6399.250.11\\ 11-6399.021.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.25\\ 11-6399.000.25\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.027.25\\ 11-6399.027.25\\ 11-6399.027.25\\ 11-6399.027.25\\ 11-6399.027.25\\ 11-6399.027.11\\ 11-6399.035.25\\ 11-6399.047.11\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - OIFTED & TALENTED (NOT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY	6,500 100 250 4,200 7,800 1,000 15,000 200 250 300 910 300 200 590 570 600 1,000 2,640 175 650 550 2,000 8,400 <b>54,185</b>	
6400	OTHER OPERATING COST		
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	1,000 2,880 <b>3,880</b>	
TOTAL FUNCTIO			
6100	FUNCTION 12 PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL	300 50,000 750	

12-6141.000.99 SOCIAL SECURITY/MEDICARE - GENERAL

Organization Fund 199	117 117 Porter Elementar	ry	Budget 2010
12-6142.000.99 12-6143.000.99 12-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	3,850 300 950 <b>56,150</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>	
TOTAL FUNCTIO		-	57,050
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	250 400 <b>650</b>	
TOTAL FUNCTION	DN 13	-	650
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.035.25 23-6134.000.99 23-6141.000.99 23-6141.035.25 23-6142.000.99 23-6142.035.25 23-6143.000.99 23-6146.000.99 23-6146.035.25	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - BILINGUAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL <b>TOTAL 6100</b>	1,200 137,000 500 30,500 17,000 2,100 2,400 200 11,600 3,700 1,000 4,750 100 <b>212,050</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	900 2,800 <b>3,700</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTION	DN 23	-	217,650
6100	FUNCTION 31 PAYROLL COSTS		
31-6119.000.99 31-6119.000.24 31-6141.000.99 31-6141.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	30,500 30,500 400 400	

Organization Fund 199	117 117 Porter I	Elementary	Budget 2010
31-6142.000.99 31-6142.000.24 31-6143.000.99 31-6143.000.24 31-6146.000.99 31-6146.000.24	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERA WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - GE TEACHER RETIREMENT/TRS CARE - GE TOTAL 6100	L 1,950 L 200 L 200 ENERAL 450	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX TOTAL 6400	) 250 <b>250</b>	
TOTAL FUNCTION	DN 31		67,575
		CTION 33	
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6122.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERA PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GE TOTAL 6100	49,000 L 200 13,000 550 RAL 850 _ 7,750 L 350	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	830 <b>830</b>	
TOTAL FUNCTION	DN 33		73,730
		CTION 35	
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENER SOCIAL SECURITY/MEDICARE - GENER TOTAL 6100	- ,	
TOTAL FUNCTION	)N 35		7,350
		CTION 36	
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE TOTAL 6300	E CHALLENGE 500 <b>500</b>	
TOTAL FUNCTION	DN 36		500
0400		CTION 51	
6100			
51-6121.000.99 51-6125.000.99 51-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENER	200 65,000 RAL 950	

Organization Fund 199	117 117 Porter Ele	ementary	Budget 2010
51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENE TEACHER RETIREMENT/TRS CARE - GENE TOTAL 6100		
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	9,200 58,300 8,100 <b>75,600</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,000 <b>9,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTIO	N 51	-	155,750
	FUNCTI	ON 52	
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	750 <b>750</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTIO	N 52		5,250
TOTAL FUND - 1	99		2,567,720
	FUNCTI	ON 11	
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENE TOTAL 6100	44,000 1,600 45,000 1,250 15,100 500	
TOTAL FUNCTIO	N 11	-	115,950
	FUNCTI	ON 31	
<b>6100</b>		~~ =~~	
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENE TOTAL 6100	1,750 150	

Organization Fund 224	117 117 Porter Elementa	ary Budget 2010
TOTAL FUNCTION	34,000	
TOTAL FUND - 2	24	149,950
	FUNCTION 35	
6100	PAYROLL COSTS	
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 70,500 850 7,850 400 700 <b>81,500</b>
6300	SUPPLIES & MATERIALS	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	93,500 16,000 10,400 1,600 <b>121,500</b>
TOTAL FUNCTION	203,000	
TOTAL FUND - 2	203,000	
TOTAL ORGANI	2,933,670	

## **Organization 118**

Budget 2010

Fund 170	
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	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTION	ON 11	-	3,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTION	DN 12	-	5,000
6400	FUNCTION 36 OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 36	-	3,000
TOTAL FUND - 1	70	-	11,000
6100	FUNCTION 11 PAYROLL COSTS		
$\begin{array}{c} 11-6112.035.11\\ 11-6112.000.23\\ 11-6112.000.25\\ 11-6112.000.11\\ 11-6116.046.24\\ 11-6117.000.11\\ 11-6117.000.25\\ 11-6118.000.11\\ 11-6119.000.25\\ 11-6119.000.25\\ 11-6119.000.23\\ 11-6122.000.30\\ 11-6122.000.30\\ 11-6122.000.30\\ 11-6125.000.30\\ 11-6125.000.30\\ 11-6125.000.11\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6141.000.25\\ 11-6141.000.23\\ 11-6142.000.30\\ 11-6142.000.30\\ 11-6142.000.30\\ 11-6142.000.30\\ 11-6142.000.23\\ 11-6142.000.23\\ 11-6142.000.30\\ 11-6143.000.30\\ 11-6143.000.25\\ 11-6143.000.23\\ 11-6143.000.23\\ 11-6143.000.23\\ 11-6143.000.23\\ 11-6143.000.23\\ 11-6143.000.23\\ 11-6145.000.11\\ 11-6143.000.23\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.11\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145.000.23\\ 11-6145$	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING CAREER LADDER - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	$\begin{array}{c} 1,000\\ 1,000\\ 500\\ 15,500\\ 7,000\\ 6,000\\ 1,500\\ 500\\ 149,000\\ 1,085,000\\ 106,000\\ 131,500\\ 106,000\\ 131,500\\ 106,000\\ 131,500\\ 131,500\\ 100\\ 106,000\\ 131,500\\ 1,200\\ 400\\ 2,200\\ 13,850\\ 700\\ 1,200\\ 400\\ 2,200\\ 13,850\\ 700\\ 1,800\\ 100\\ 10,550\\ 3,800\\ 4,050\\ 7,750\\ 75,350\\ 200\\ 6,450\\ 1,150\\ 1,450\\ 1,000\\ \end{array}$	

Organization Fund 199	118 118 M	cKenzie Elementary		Budget 2010
11-6146.000.30 11-6146.035.11 11-6146.000.11 11-6146.000.25 11-6146.000.23 11-6146.046.24 11-6149.000.11	TEACHER RETIREMENT/TRS C. TEACHER RETIREMENT/TRS C. TEACHER RETIREMENT/TRS C. TEACHER RETIREMENT/TRS C. TEACHER RETIREMENT/TRS C. TEACHER RETIREMENT/TRS C. EMPLOYEE BENEFITS - GENER TOTAL 6100	ARE - BILINGUAL ARE - GENERAL ARE - GENERAL ARE - GENERAL ARE - TAKS	500 5,100 20,550 1,450 2,900 50 200 <b>1,714,250</b>	
6200	CONTRACTED SERVICES			
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENER COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	AL	100 13,000 <b>13,100</b>	
6300	SUPPLIES & MATERIALS			
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.021.25\\ 11-6399.021.25\\ 11-6399.0051.11\\ 11-6399.000.25\\ 11-6399.000.25\\ 11-6399.000.24\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.0047.11\\ 11-6399.004.11\\ 11-6399.0047.11\\ 11-6399.006.11\\ 11-6399.098.11\\ \end{array}$	READING MATERIALS/BOOKS - MAGAZINES - GENERAL READING MATERIAL/OTHER - S COMPUTER SUPPLIES - GENER GENERAL SUPPLIES - CAMPUS GENERAL SUPPLIES - CAMPUS GENERAL SUPPLIES - INTERNS GENERAL SUPPLIES - BILINGU GENERAL SUPPLIES - BILINGU GENERAL SUPPLIES - GENERA GENERAL SUPPLIES - GENERA GENERAL SUPPLIES - GENERA GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH GENERAL SUPPLIES - HEALTH GENERAL SUPPLIES - HEALTH GENERAL SUPPLIES - MATHEN GENERAL SUPPLIES - MATHEN GENERAL SUPPLIES - CAMPUS GENERAL SUPPLIES - PRIMAR GENERAL SUPPLIES - PRIMAR GENERAL SUPPLIES - TEACH-S GENERAL SUPPLIES - TEACH-S GENERAL SUPPLIES - CAMPUS GENERAL SUPPLIES - PRINCIP	SOCIAL RAL EQUIP & SUPPLIES GARTEN S/RESIDENTS AL L L & PHYSICAL ED(PE) GE ARTS IATICS GARTEN TARY MUSIC & TALENTED (NOT Y ARTS SUPPLY REIMB GRANT S DISCRETIONARY	500 390 915 13,800 250 1,430	
6400	OTHER OPERATING COST		,	
11-6412.000.11	TRAVEL/STUDENTS - GENERAI TOTAL 6400	-	2,620 <b>2,620</b>	
TOTAL FUNCTION	DN 11		-	1,778,900
6400	DAVDOLL COSTS	FUNCTION 12		
<b>6100</b>	PAYROLL COSTS		400	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES PROFESSIONAL SALARY - GEN SOCIAL SECURITY/MEDICARE HEALTH & LIFE INSURANCE - G WORKERS' COMPENSATION - G TEACHER RETIREMENT/TRS C TOTAL 6100	IERAL - GENERAL SENERAL GENERAL	400 55,000 800 3,850 300 550 <b>60,900</b>	
6300	SUPPLIES & MATERIALS			
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENER GENERAL SUPPLIES - GENERA		500 400	

Organization Fund 199	118 118 McKenzie Elementary		Budget 2010
	TOTAL 6300	900	
TOTAL FUNCTION	DN 12	-	61,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	150 500	
	TOTAL 6400	650	
TOTAL FUNCTION			650
6100	FUNCTION 23 PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 137,500 200 1,500 52,600 2,100 2,700 11,600 1,050 5,400 <b>215,850</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	850 2,500 <b>3,350</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	750 <b>750</b>	
TOTAL FUNCTION	DN 23	-	220,950
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.24 31-6119.000.30 31-6141.000.99 31-6141.000.24 31-6142.000.99 31-6142.000.24 31-6142.000.30 31-6143.000.99 31-6143.000.24 31-6146.000.99 31-6146.000.24 31-6146.000.30	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 27,100\\ 27,100\\ 53,500\\ 400\\ 700\\ 400\\ 1,950\\ 1,950\\ 3,850\\ 150\\ 300\\ 150\\ 500\\ 500\\ 1,500\end{array}$	

Organization Fund 199	118 118 McK	enzie Elementary		Budget 2010
	<b>TOTAL 6100</b>		120,050	
6300	SUPPLIES & MATERIALS			
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>		200 125 <b>325</b>	
6400	OTHER OPERATING COST			
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199 <b>TOTAL 6400</b>	9-XXX)	250 <b>250</b>	
TOTAL FUNCTIO	DN 31		_	120,625
		FUNCTION 33		
6100	PAYROLL COSTS			
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - ( PROFESSIONAL SALARY - GENER EMPLOYEE ALLOWANCES - GENE SOCIAL SECURITY/MEDICARE - G WORKERS' COMPENSATION - GE TEACHER RETIREMENT/TRS CAR TOTAL 6100	RAL ERAL ENERAL NERAL	300 25,500 300 400 150 1,050 <b>27,700</b>	
6300	SUPPLIES & MATERIALS			
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300		760 <b>760</b>	
TOTAL FUNCTIO	N 33		-	28,460
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - G SOCIAL SECURITY/MEDICARE - G TOTAL 6100		6,650 100 <b>6,750</b>	
TOTAL FUNCTIO	N 35		_	6,750
		FUNCTION 36		
6300	SUPPLIES & MATERIALS			
36-6399.054.99	GENERAL SUPPLIES - MESQ CRE TOTAL 6300	ATIVE CHALLENGE	500 <b>500</b>	
TOTAL FUNCTIO	N 36			500
6100	PAYROLL COSTS	FUNCTION 51		
		A 1	200	
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENER/ SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - G HEALTH & LIFE INSURANCE - GEN WORKERS' COMPENSATION - GE UNEMPLOYMENT COMPENSATIO TEACHER RETIREMENT/TRS CAR TOTAL 6100	ENERAL NERAL NERAL N - GENERAL	200 60,000 850 11,600 250 100 350 <b>73,350</b>	
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6257.000.99	WATER - GENERAL ELECTRICITY - GENERAL		7,300 70,400	

Organization Fund 199	118	118 McKenzie Elementary		Budget 2010
51-6258.000.99			14,600 <b>92,300</b>	
6300	SUPPLIES & MATERIA	ALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300		8,000 <b>8,000</b>	
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400		350 <b>350</b>	
TOTAL FUNCTION 51				174,000
FUNCTION 52				
6100	PAYROLL COSTS			
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPE EXTRA DUTY/SUPPOR SOCIAL SECURITY/ME <b>TOTA</b>	RT - GENERAL	2,800 1,900 100 <b>4,800</b>	
6400	OTHER OPERATING C	OST		
52-6498.000.99	RESOURCE OFFICER TOTA	- GENERAL <b>AL 6400</b>	4,500 <b>4,500</b>	
TOTAL FUNCTION 52				9,300
TOTAL FUND - 199				2,401,935
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL1,500SUPPORT SALARIES - GENERAL27,500SOCIAL SECURITY/MEDICARE - GENERAL350HEALTH & LIFE INSURANCE - GENERAL7,200WORKERS' COMPENSATION - GENERAL150TEACHER RETIREMENT/TRS CARE - GENERAL2,050TOTAL 610038,750			
TOTAL FUNCTION 11				38,750
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6119.000.23 31-6141.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL12,500SOCIAL SECURITY/MEDICARE - GENERAL200TEACHER RETIREMENT/TRS CARE - GENERAL900TOTAL 610013,600			
TOTAL FUNCTION 31				13,600
TOTAL FUND - 224			52,350	
6100	PAYROLL COSTS	FUNCTION 35		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99	EXTRA DUTY/SUPPOR SUPPORT SALARIES - SOCIAL SECURITY/ME HEALTH & LIFE INSUR	· GENERAL EDICARE - GENERAL	1,200 70,000 750 11,750	

Organization Fund 240	118 118 McI	Kenzie Elementary	Budget 2010
35-6143.000.99 35-6146.000.99	WORKERS' COMPENSATION - GE TEACHER RETIREMENT/TRS CAI <b>TOTAL 6100</b>		
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERA NON-FOOD/FOOD SERVICE - GE USDA DONATED COMMODITIES FOOD SERVICE SUPPLIES - GEN TOTAL 6300	NERAL 18,500 - GENERAL 16,600	
TOTAL FUNCTIO	DN 35		233,450
TOTAL FUND - 2	40		233,450
6300	SUPPLIES & MATERIALS	FUNCTION 11	
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	35,000 <b>35,000</b>	
TOTAL FUNCTIO	DN 11		35,000
		FUNCTION 61	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 <b>1,500</b>	
TOTAL FUNCTIO	DN 61		1,500
TOTAL FUND - 2	85		36,500
		FUNCTION 11	
6100	PAYROLL COSTS		
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PA CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENE SOCIAL SECURITY/MEDICARE - G HEALTH & LIFE INSURANCE - GE WORKERS' COMPENSATION - GE TEACHER RETIREMENT/TRS CAN TOTAL 6100	3,000       RAL     110,600       GENERAL     750       ENERAL     7,800       ENERAL     600	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	19,000 <b>19,000</b>	
TOTAL FUNCTIO	DN 11		150,300
6100	PAYROLL COSTS	FUNCTION 61	
61-6121.042.24	EXTRA DUTY/SUPPORT - PAREN TOTAL 6100	IT INVOLVEMENT 200 200	
6300	SUPPLIES & MATERIALS	200	
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 <b>2,000</b>	

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

# **Organization 119**

Budget 2010

6100

**FUNCTION 11** 

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTION	ON 11		2,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTION	DN 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	DN 36		6,000
TOTAL FUND - 1	170		13,000

#### **FUNCTION 11**

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
		1,000

#### **Organization 119** Fund 199

## 119 Beasley Elementary

Fund 199			
11-6146.035.11 11-6146.000.11 11-6146.000.24 11-6146.000.23 11-6149.000.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL TOTAL 6100	4,250 18,950 500 5,500 400 <b>1,732,450</b>	
6200	CONTRACTED SERVICES		
	EQUIPMENT REPAIRS - GENERAL	100	
11-6249.000.11 11-6264.000.11	COPIER RENTAL - GENERAL	100 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 COMPUTER SUPPLIES - GENERAL	250	
11-6396.000.11 11-6399.250.11	GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,100 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 11-6399.001.11	GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS	680 300	
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 11-6399.051.11	GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - INTERNS/RESIDENTS	175 650	
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	
		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	DN 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 12-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	300 550	
12-01-0.000.00		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			

**FUNCTION 13** 

Organization Fund 199	119 119 Beasley Elem	entary	Budget 2010
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	200 450 <b>650</b>	
TOTAL FUNCTION	DN 13		650
	FUNCTION	23	
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 134,500 1,500 45,500 2,100 2,500 11,600 1,000 L 4,650 <b>204,550</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	700 2,100 <b>2,800</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTION	DN 23		209,250
	FUNCTION	31	
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.24 31-6134.000.23 31-6141.000.99 31-6141.000.24 31-6142.000.99 31-6142.000.24 31-6143.000.99 31-6146.000.99 31-6146.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERA TEACHER RETIREMENT/TRS CARE - GENERA TOTAL 6100		
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250	

Organization Fund 199	119 119 Beasley Elementary		Budget 2010
	TOTAL 6400	250	
TOTAL FUNCTION	ON 31		60,375
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 54,500 550 750 3,850 300 450 <b>60,700</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL	620	
	TOTAL 6300	620	
TOTAL FUNCTION	ON 33		61,320
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	6,700 100 <b>6,800</b>	
TOTAL FUNCTION	ON 35	,	6,800
FUNCTION 36			
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	DN 36		500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 38,000 16,000 750 7,750 200 100 350 <b>63,350</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	13,500 69,600 15,100 <b>98,200</b>	
6300	SUPPLIES & MATERIALS	-	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,500 <b>8,500</b>	

Organization Fund 199	119 1	19 Beasley Elementary		Budget 2010
6400	OTHER OPERATING COS	т		
51-6499.000.99	MISC OPERATING EXP - 0 TOTAL 6		350 <b>350</b>	
TOTAL FUNCTIO	DN 51			170,400
6100	PAYROLL COSTS	FUNCTION 52		
52-6121.000.99	EXTRA DUTY/SUPPORT - TOTAL 6		750 <b>750</b>	
6400	OTHER OPERATING COS	т		
52-6498.000.99	RESOURCE OFFICER - GE TOTAL 6		4,500 <b>4,500</b>	
TOTAL FUNCTIO	DN 52			5,250
TOTAL FUND - 1	99			2,368,730
6100	PAYROLL COSTS	FUNCTION 11		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTIT PROFESSIONAL SALARY SUPPORT SALARIES - SU SUPPORT SALARIES - GE SOCIAL SECURITY/MEDIO HEALTH & LIFE INSURANO WORKERS' COMPENSATI TEACHER RETIREMENT/T	- GENERAL BS - GENERAL NERAL CARE - GENERAL CE - GENERAL ON - GENERAL 'RS CARE - GENERAL	300 49,000 1,000 41,000 1,300 3,850 500 6,750 <b>103,700</b>	
TOTAL FUNCTIO	DN 11			103,700
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6119.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY WORKERS' COMPENSATI TEACHER RETIREMENT/T TOTAL 6	ON - GENERAL 'RS CARE - GENERAL	32,500 200 2,400 <b>35,100</b>	
TOTAL FUNCTIO	DN 31			35,100
TOTAL FUND - 2	24			138,800
		FUNCTION 35		
6100	PAYROLL COSTS	FUNCTION 35		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - SUPPORT SALARIES - GE SOCIAL SECURITY/MEDIO HEALTH & LIFE INSURANO WORKERS' COMPENSATI TEACHER RETIREMENT/T	NERAL CARE - GENERAL CE - GENERAL ON - GENERAL TRS CARE - GENERAL	1,200 67,000 850 7,850 350 650 <b>77,900</b>	
6300	SUPPLIES & MATERIALS			
35-6341.000.99	FOOD/FOOD SERVICE - G	ENERAL	99,000	

Organization Fund 240	119 119 Be	asley Elementary		Budget 2010
35-6342.000.99 35-6344.000.99 35-6349.000.99	NON-FOOD/FOOD SERVICE - GEI USDA DONATED COMMODITIES - FOOD SERVICE SUPPLIES - GEN TOTAL 6300	GENERAL	14,500 9,500 6,400 <b>129,400</b>	
TOTAL FUNCTIO	DN 35			207,300
TOTAL FUND - 2	40			207,300
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300		600 <b>600</b>	
TOTAL FUNCTION	DN 11			600
TOTAL FUND - 3	93			600
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.306.11	GENERAL SUPPLIES - MEF GRAN TOTAL 6300	JT 1 09-10	2,500 <b>2,500</b>	
TOTAL FUNCTION	DN 11			2,500
TOTAL FUND - 4	80			2,500
TOTAL ORGANIZATION 119				2,730,930

#### Organization 120 Fund 170

**FUNCTION 11** 

SUPPLIES & MATERIALS		
GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
ON 11		4,000
FUNCTION 12		
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - BOOK FAIR (170-XXX)	3,000 <b>3 000</b>	
		3,000
FUNCTION 36		
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	1,000	
TOTAL 6300	1,000	
OTHER OPERATING COST		
MISC OPERATING EXP - YEARBOOK (ANNUAL)	4,000	
TOTAL 6400	4,000	
ON 36		5,000
170		12,000
	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 ON 11 FUNCTION 12 SUPPLIES & MATERIALS GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300 ON 12 FUNCTION 36 SUPPLIES & MATERIALS GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300 OTHER OPERATING COST MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)       4,000         TOTAL 6300       4,000         ON 11       FUNCTION 12         SUPPLIES & MATERIALS       3,000         GENERAL SUPPLIES - BOOK FAIR (170-XXX)       3,000         TOTAL 6300       3,000         ON 12       FUNCTION 36         SUPPLIES & MATERIALS       GENERAL SUPPLIES - COKES-OFFICE (170-XXX)         GENERAL SUPPLIES - COKES-OFFICE (170-XXX)       1,000         TOTAL 6300       1,000         OTHER OPERATING COST       4,000         MISC OPERATING EXP - YEARBOOK (ANNUAL)       4,000         TOTAL 6400       4,000

#### **FUNCTION 11**

0100		
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

PAYROLL COSTS

### Organization 120 Fund 199

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 11-6399.250.11	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES	3,900 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 11-6399.017.11	GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ELEMENTARY MUSIC	1,500 540	
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	ON 11		1,874,045
	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 12-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	3,850	
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	350 950	
12 01 10.000.00	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			70,900
			10,300
0.400	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL	200	
13-6411.100.99			
	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	500	
	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	500 <b>700</b>	

#### **TOTAL FUNCTION 13**

243,900

#### **FUNCTION 23**

	FUNCTION 23	
6100	PAYROLL COSTS	
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 153,000 200 1,000 60,500 2,100 250 11,600 1,150 7,500 <b>238,500</b>
6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>
6300	SUPPLIES & MATERIALS	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	900 2,600 <b>3,500</b>
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>
TOTAL FUNCTION	ON 23	
	FUNCTION 31	
6100	PAYROLL COSTS	
31-6119.000.23 31-6119.000.99 31-6119.000.24 31-6119.000.30 31-6141.000.99 31-6141.000.23 31-6141.000.24 31-6142.000.23 31-6143.000.23 31-6143.000.24 31-6143.000.24 31-6146.000.23 31-6146.000.24 <b>6300</b>	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	29,500 27,500 27,500 66,000 400 450 950 400 1,950 150 150 150 150 350 500 900 500 <b>157,350</b>
	SUPPLIES & MATERIALS	
31-6399.000.23	GENERAL SUPPLIES - GENERAL	125 200
		125 200 <b>325</b>
31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	200
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200

Organization Fund 199	120 120 Price Elementary		Budget 2010
TOTAL FUNCTION	DN 31		157,925
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 25,000 350 1,950 150 300 <b>28,050</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	780 <b>780</b>	
TOTAL FUNCTION	DN 33		28,830
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL <b>TOTAL 6100</b>	8,000 150 <b>8,150</b>	
TOTAL FUNCTIO		-,	8,150
	FUNCTION 36		-,
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	DN 36		500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 72,000 600 3,850 300 100 400 <b>77,450</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	10,300 55,900 10,000 <b>76,200</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	9,000 <b>9,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	

Organization Fund 199	120 120 Price Elementary		Budget 2010
TOTAL FUNCTIO	DN 51		163,000
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	100 <b>100</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTIO	DN 52		4,600
TOTAL FUND - 1	99		2,552,550
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 93,000 850 7,850 500 850 <b>104,250</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	125,500 16,500 18,900 3,000 <b>163,900</b>	
TOTAL FUNCTIO	DN 35		268,150
TOTAL FUND - 2	40		268,150
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 51,200 800 3,900 200 2,000 <b>58,300</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	35,500 <b>35,500</b>	
TOTAL FUNCTION	DN 11		93,800
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 <b>1,500</b>	

Organization Fund 285	120 120 Price Elementary		Budget 2010
TOTAL FUNCTION	DN 61		1,500
TOTAL FUND - 2	285		95,300
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	110,700 1,550 3,850 600 8,100 <b>124,800</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	26,000 <b>26,000</b>	
TOTAL FUNCTION	ON 11		150,800
6400	FUNCTION 61 PAYROLL COSTS		
<b>6100</b> 61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT	200	
01-0121.042.24	TOTAL 6100	<b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTION	DN 61		2,200
TOTAL FUND - 2	288		153,000
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL	150	
	TOTAL 6300	150	
TOTAL FUNCTION	ON 11		150
TOTAL FUND - 3	993		150
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	2,450 <b>2,450</b>	
TOTAL FUNCTION	ON 11		2,450
TOTAL FUND - 4	80		2,450
TOTAL ORGANI	ZATION 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	ON 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	DN 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	DN 36		9,000
TOTAL FUND - 1	70		17,000

#### **FUNCTION 11**

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

#### Organization 121 Fund 199

2,520,220

11-6143.000.25 11-6143.000.23 11-6145.000.11 11-6146.035.11 11-6146.000.25 11-6146.000.23 11-6146.046.24 11-6149.000.11 <b>6200</b> 11-6249.000.11		850 1,200 1,000 4,200 24,250 650 250 3,450 50 200 <b>2,427,000</b>
11-6264.000.11	COPIER RENTAL - GENERAL TOTAL 6200	20,900 <b>21,000</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.035.25\\ 11-6399.0021.25\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.007.11\\ 11-6399.017.11\\ 11-6399.017.11\\ 11-6399.021.11\\ 11-6399.017.11\\ 11-6399.021.11\\ 11-6399.017.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.020.11\\ 11-6399.020.11\\ 11-6399.098.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-6399.096.11\\ 11-639$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - FRIMARY ARTS GENERAL SUPPLIES - FRIMARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY	990 500 20,700 250 400 300 1,250 700 200 1,020 790 2,000 200 650 550
6400	OTHER OPERATING COST	
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	1,000 3,970 <b>4,970</b>
TOTAL FUNCTIO	DN 11	
6100	FUNCTION 12 PAYROLL COSTS	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 64,000 850 3,850 350 850 <b>70,300</b>
6300	SUPPLIES & MATERIALS	

#### 6300 SUPPLIES & MATERIALS

Organization Fund 199	121	121 Shaw Elementary		Budget 2010
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL SUPPLIES - GE TOTAL 6	ENERAL	500 400 <b>900</b>	
TOTAL FUNCTION	ON 12		-	71,200
		FUNCTION 13		
6400	OTHER OPERATING COS	ST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GE TRAVEL/EMPLOYEE - TR <b>TOTAL (</b>	AVEL(199-XXX)	250 700 <b>950</b>	
TOTAL FUNCTION	DN 13		-	950
		FUNCTION 23		
6100	PAYROLL COSTS			
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTI PROFESSIONAL SALARY EXTRA DUTY/SUPPORT SUPPORT SALARIES - SU SUPPORT SALARIES - GI EMPLOYEE ALLOWANCE SOCIAL SECURITY/MEDI HEALTH & LIFE INSURAN WORKERS' COMPENSAT TEACHER RETIREMENT/ TOTAL (	' - GENERAL - GENERAL JBS - GENERAL ENERAL ES - GENERAL CARE - GENERAL ICE - GENERAL ION - GENERAL TRS CARE - GENERAL	1,200 139,000 200 41,000 2,100 2,550 7,750 1,000 5,150 <b>200,950</b>	
6200	CONTRACTED SERVICES	S		
23-6249.000.99	EQUIPMENT REPAIRS - ( TOTAL 6		1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS	3		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL SUPPLIES - GE TOTAL 6	ENERAL	1,300 3,800 <b>5,100</b>	
6400	OTHER OPERATING COS	ST		
23-6411.100.99	TRAVEL/EMPLOYEE - TR TOTAL (		900 <b>900</b>	
TOTAL FUNCTION	DN 23		-	207,950
6100	PAYROLL COSTS	FUNCTION 31		
31-6119.000.23 31-6119.000.99 31-6119.000.24 31-6141.000.99 31-6141.000.23 31-6141.000.24 31-6142.000.99 31-6142.000.24 31-6143.000.23 31-6143.000.23 31-6146.000.23 31-6146.000.99 31-6146.000.24	PROFESSIONAL SALARY PROFESSIONAL SALARY PROFESSIONAL SALARY SOCIAL SECURITY/MEDI SOCIAL SECURITY/MEDI SOCIAL SECURITY/MEDI HEALTH & LIFE INSURAN HEALTH & LIFE INSURAN WORKERS' COMPENSAT WORKERS' COMPENSAT WORKERS' COMPENSAT TEACHER RETIREMENT/ TEACHER RETIREMENT/ TEACHER RETIREMENT/	Y - GENERAL Y - GENERAL CARE - GENERAL CARE - GENERAL CARE - GENERAL ICE - GENERAL ICE - GENERAL ION - GENERAL ION - GENERAL ION - GENERAL TRS CARE - GENERAL TRS CARE - GENERAL	$\begin{array}{c} 23,500\\ 33,000\\ 33,000\\ 500\\ 350\\ 500\\ 1,950\\ 1,950\\ 200\\ 150\\ 200\\ 750\\ 600\\ 600\end{array}$	

Organization Fund 199	121 121 Shaw Elementary		Budget 2010
	<b>TOTAL 6100</b>	97,250	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTION	DN 31	-	97,825
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 46,000 550 700 3,500 300 1,800 <b>53,150</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,150 <b>1,150</b>	
TOTAL FUNCTION	DN 33	-	54,300
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	13,000 200 <b>13,200</b>	
TOTAL FUNCTIO		,     -	13,200
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	DN 36	-	500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 68,500 650 7,750 400 100 850 <b>78,450</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99	WATER - GENERAL	24,600	

Organization Fund 199	121 121 Shaw Elementary		Budget 2010
51-6257.000.99 51-6258.000.99	ELECTRICITY - GENERAL GAS - GENERAL	94,600 17,100	
31-0200.000.00	TOTAL 6200	136,300	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	11,500 <b>11,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	ON 51	-	226,600
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	100 <b>100</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	ON 52	-	4,600
TOTAL FUND - 1	199	-	3,197,345
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6117.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 900 113,500 700 30,100 1,950 13,700 800 10,650 <b>172,800</b>	
TOTAL FUNCTION	ON 11	-	172,800
TOTAL FUND - 2	224	-	172,800
6100	FUNCTION 35 PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 85,500 900 11,700 450 800 <b>100,550</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL	153,000 20,000	

Organization Fund 240	121 121	Shaw Elementary		Budget 2010
35-6344.000.99 35-6349.000.99	35-6349.000.99 FOOD SERVICE SUPPLIES - GENERAL 2,900			
TOTAL FUNCTION	DN 35			294,650
TOTAL FUND - 2	40			294,650
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.11	GENERAL SUPPLIES - GENERA TOTAL 6300	AL	400 <b>400</b>	
TOTAL FUNCTION 11			400	
TOTAL FUND - 393			400	
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6395.306.11	ELECTRONICS \$100-\$5.000 - M <b>TOTAL 6300</b>	EF GRANT 1 09-10	600 <b>600</b>	
TOTAL FUNCTION 11				600
TOTAL FUND - 480			600	
TOTAL ORGANIZATION 121			3,682,795	

#### **Organization 122** Fund 170

Budget 2010

**FUNCTION 11** 

6300	SUPPLIES & MATERIALS		
11-6399.655.11	S55.11         GENERAL SUPPLIES - COKES-OFFICE (170-XXX)         1,000           TOTAL 6300         1,000		
TOTAL FUNCTIO	N 11		1,000
	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		
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 FUNCTIO	N 36		7,500
TOTAL FUND - 170			15,500

#### **FUNCTION 11**

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

Organization Fund 199	122 122 Kimball Elementary		Budget 2010
11-6149.000.11	EMPLOYEE BENEFITS - GENERAL TOTAL 6100	200 <b>1,293,700</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 12,400 <b>12,500</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.002.31\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.007.11\\ 11-6399.009.11\\ 11-6399.047.11\\ 11-6399.047.11\\ 11-6399.096.11\\ 11-6399.098.11\end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - OIFTED & TALENTED (NOT GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	3,500 300 250 2,400 4,500 8,700 250 200 700 520 200 300 1,000 330 430 650 175 550 5,000 2,000 <b>31,955</b>	
6400	OTHER OPERATING COST		
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	1,700 1,660 <b>3,360</b>	
TOTAL FUNCTION	ON 11	-	1,341,515
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 63,600 850 3,850 350 950 <b>70,000</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12	_	70,900
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250 350	

#### Organization 122 Fund 199

Budget 2010

	TOTAL 6400	600	
TOTAL FUNCTION	DN 13		
	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 23-6122.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL	200 500	
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 23-6146.000.99	WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	950 4,850	
20 0 140.000.00	TOTAL 6100	197,100	
6200		107,100	
6200		4 6 6 6	
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	DN 23		201
0400	FUNCTION 31 PAYROLL COSTS		
6100			
31-6112.000.99	PROFESSIONAL SUBSTITUTES - GENERAL	400	
31-6119.000.99 31-6119.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL	13,500 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	
		325	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250	
	TOTAL 6400	250	
TOTAL FUNCTION	JN 31		28
	FUNCTION 33		
C400	PAYROLL COSTS		
6100			

Organization Fund 199	122 122 Kimball Elementary		Budget 2010
33-6119.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	21,000 300 1,550 100 200 <b>23,450</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	480 <b>480</b>	
TOTAL FUNCTIO	DN 33		23,930
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	6,300 100 <b>6,400</b>	
TOTAL FUNCTIO	DN 35	· · ·	6,400
	FUNCTION 36		-,
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTIO	DN 36		500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 65,000 900 6,000 350 100 700 <b>73,250</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	12,200 95,200 23,300 <b>130,700</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	8,000 <b>8,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTIO	DN 51		212,300
	FUNCTION 52		·
6100	PAYROLL COSTS		
/ /		(00	

52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL

Organization Fund 199	122 122 Kimball Elementa	ry	Budget 2010
	<b>TOTAL 6100</b>	100	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52		4,600
TOTAL FUND - 1	99		1,889,820
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 53,100 500 49,000 1,450 7,750 600 7,550 <b>120,150</b>	
TOTAL FUNCTION	DN 11		120,150
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	35,000 500 1,950 200 2,600 <b>40,250</b>	
TOTAL FUNCTION	DN 31		40,250
TOTAL FUND - 2	24		160,400
6400	FUNCTION 35 PAYROLL COSTS		
6100 35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 28,500 350 2,300 200 800 <b>33,350</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	69,000 12,500 7,200 1,100 <b>89,800</b>	
TOTAL FUNCTION 35			123,150

123,150

Organization Fund 480	122 122 Kimball Elementa	ry	Budget 2010
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.306.11	ELECTRONICS \$100-\$5.000 - MEF GRANT 1 09-10 <b>TOTAL 6300</b>	2,100 <b>2,100</b>	
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

## **Organization 123**

Budget 2010

1,000

5,000

1,000 1,000

5,000 5,000

Fund 170	
6300	FUNCTION 11 SUPPLIES & MATERIALS
	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300
TOTAL FUNCTIO	DN 11
6300	FUNCTION 12 SUPPLIES & MATERIALS
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300
TOTAL FUNCTIO	DN 12
6300	FUNCTION 36 SUPPLIES & MATERIALS

36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	3,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION 36			7,500
TOTAL FUND - 170			13,500

#### TOTAL FUND - 170

6100

PAYROLL COSTS

#### **FUNCTION 11**

0100		
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

Fund 199			
11-6146.000.25 11-6146.000.24 11-6146.000.23 11-6146.046.24 11-6149.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	800 450 3,550 50 200 <b>1,792,200</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 21,500 <b>21,600</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.027.11\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.004.11\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.047.11\\ 11-6399.078.21\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LEMENTARY MUSIC GENERAL SUPPLIES - FILMARY ARTS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY	700 500 570 580 2,000 200 650	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	2,950 <b>2,950</b>	
TOTAL FUNCTION	DN 11	_	1,870,580
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 53,500 800 300 600 <b>55,600</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12	-	56,500

**FUNCTION 13** 

Organization Fund 199	123 123 Pirro	ung Elementary	Budget 2010
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199- TOTAL 6400	-XXX) 250 700 <b>950</b>	
TOTAL FUNCTION	DN 13		950
		FUNCTION 23	
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - G PROFESSIONAL SALARY - GENERA EXTRA DUTY/SUPPORT - GENERA SUPPORT SALARIES - SUBS - GEN SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENER SOCIAL SECURITY/MEDICARE - GENER SOCIAL SECURITY/MEDICARE - GENER HEALTH & LIFE INSURANCE - GENER WORKERS' COMPENSATION - GENER TEACHER RETIREMENT/TRS CARE TOTAL 6100	AL 150,500 L 200 ERAL 500 A49,500 RAL 2,100 ENERAL 2,850 ERAL 5,300 IERAL 1,000	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	950 2,800 <b>3,750</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199- TOTAL 6400	XXX) 900 900	
TOTAL FUNCTION	DN 23		221,750
		FUNCTION 31	
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.24 31-6134.000.23 31-6141.000.99 31-6141.000.24 31-6142.000.99 31-6142.000.24 31-6143.000.99 31-6143.000.24 31-6146.000.99 31-6146.000.24	PROFESSIONAL SALARY - GENER/ PROFESSIONAL SALARY - GENER/ EMPLOYEE ALLOWANCES - GENER/ SOCIAL SECURITY/MEDICARE - GE SOCIAL SECURITY/MEDICARE - GE HEALTH & LIFE INSURANCE - GENI HEALTH & LIFE INSURANCE - GENI WORKERS' COMPENSATION - GENI WORKERS' COMPENSATION - GENI WORKERS' COMPENSATION - GENI TEACHER RETIREMENT/TRS CARE TEACHER RETIREMENT/TRS CARE TOTAL 6100	AL     27,100       RAL     500       ENERAL     350       ENERAL     350       ERAL     1,950       ERAL     1,950       IERAL     150       IERAL     150       IERAL     500	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>	
6400	OTHER OPERATING COST		

Organization Fund 199	123 123 Pirrung Elementary		Budget 2010
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTIO	DN 31		61,175
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 48,500 700 250 1,200 <b>50,950</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	850 <b>850</b>	
TOTAL FUNCTION	DN 33		51,800
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99 35-6142.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TOTAL 6100	7,850 150 100 <b>8,100</b>	
TOTAL FUNCTIO	DN 35		8,100
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTION	DN 36		500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 75,000 600 11,600 400 100 450 <b>88,350</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	14,600 89,500 17,000 <b>121,100</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,500 <b>10,500</b>	
6400	OTHER OPERATING COST		

Organization Fund 199	123 123 Pirrung	Elementary	Budget 2010
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION	DN 51		220,300
		CTION 52	
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	. 1,800 <b>1,800</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 52		6,300
TOTAL FUND - 1	99		2,497,955
	FUN	CTION 11	
6100	PAYROLL COSTS	-	
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENE PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERA HEALTH & LIFE INSURANCE - GENERA WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - G TOTAL 6100	55,000 L 500 27,000 RAL 1,150 L 5,250 AL 400	
TOTAL FUNCTIO	DN 11		95,700
	FUN	CTION 31	
6100	PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERA HEALTH & LIFE INSURANCE - GENERA WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - G TOTAL 6100	L 1,950 AL 150	
TOTAL FUNCTION	DN 31		34,250
TOTAL FUND - 2	24		129,950
	EUN	CTION 35	
6100	PAYROLL COSTS	CHON 35	
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERA HEALTH & LIFE INSURANCE - GENERA WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - G TOTAL 6100	L 3,750 AL 400	
6300	SUPPLIES & MATERIALS		
35-6341.000.99	FOOD/FOOD SERVICE - GENERAL	104,000	

Organization Fund 240	123 123 Pi	rrung Elementary	Budget 2010
35-6342.000.99 35-6344.000.99 35-6349.000.99	NON-FOOD/FOOD SERVICE - GE USDA DONATED COMMODITIES FOOD SERVICE SUPPLIES - GEN TOTAL 6300	- GENERAL 8,300	
TOTAL FUNCTIO	DN 35		206,350
TOTAL FUND - 2	40		206,350
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6399.000.11	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,200 <b>2,200</b>	
TOTAL FUNCTIO	DN 11		2,200
TOTAL FUND - 3	93		2,200
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6395.306.11	ELECTRONICS \$100-\$5.000 - MEI TOTAL 6300	F GRANT 1 09-10 2,500 <b>2,500</b>	
TOTAL FUNCTION 11			2,500
TOTAL FUND - 480			2,500
TOTAL ORGANIZATION 123			2,852,455

**FUNCTION 11** 

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION	ON 11		1,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	6,000 <b>6,000</b>	
TOTAL FUNCTION	DN 12		6,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	4,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTION	DN 36		8,500
TOTAL FUND - 1	170		15,500

#### **FUNCTION 11**

0100		
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	<b>UNEMPLOYMENT COMPENSATION - GENERAL</b>	1,000
		.,

Organi	zation 124
Fund 19	99

## 124 Cannaday Elementary

2,212,010

11-6146.000.11 11-6146.000.23 11-6146.000.25 11-6146.000.24 11-6146.046.24 11-6149.000.11 <b>6200</b> 11-6219.000.23 11-6249.000.11 11-6264.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICE -</b> GENERAL EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> SUPPLIES & MATERIALS	28,200 5,800 1,050 200 100 200 <b>2,071,150</b> 60,000 100 20,900 <b>81,000</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.250.11\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.000.25\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.001.11\\ 11-6399.001.11\\ 11-6399.0078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.11\\ 11-6399.09.08.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - OIFTED & TALENTED (NOT GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	$\begin{array}{c} 6,500\\ 100\\ 400\\ 4,700\\ 6,700\\ 16,900\\ 400\\ 250\\ 700\\ 1,020\\ 500\\ 700\\ 2,000\\ 640\\ 790\\ 650\\ 200\\ 520\\ 550\\ 9,400\\ 2,000\\ \end{array}$
	TOTAL 6300	55,620
6400	OTHER OPERATING COST	
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	1,000 3,240 <b>4,240</b>
TOTAL FUNCTIO	ON 11	
	FUNCTION 12	
6100	PAYROLL COSTS	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 55,000 900 300 500 <b>57,100</b>
6300	SUPPLIES & MATERIALS	
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 400 <b>900</b>

Organization Fund 199	124 Cannaday Elementary		Budget 2010
TOTAL FUNCTIO	N 12	-	58,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	300 550 <b>850</b>	
TOTAL FUNCTIO	DN 13	-	850
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 134,600 200 53,500 1,400 2,650 7,750 1,050 4,700 <b>207,550</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 3,100 <b>4,100</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTIC	N 23	-	213,550
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.23 31-6119.000.24 31-6119.000.30 31-6134.000.23 31-6141.000.23 31-6141.000.99 31-6141.000.24 31-6142.000.23 31-6142.000.23 31-6142.000.24 31-6142.000.23 31-6143.000.23 31-6143.000.99 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.24 31-6143.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 27,000\\ 36,000\\ 27,000\\ 54,100\\ 950\\ 600\\ 400\\ 700\\ 400\\ 1,950\\ 1,950\\ 1,950\\ 3,850\\ 150\\ 300\\ 150\\ 550\end{array}$	

Organization Fund 199	124 124 Cannaday Elemen	ntary	Budget 2010
31-6146.000.23 31-6146.000.24 31-6146.000.30	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,250 550 300 <b>160,050</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	125 200 <b>325</b>	
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	250 <b>250</b>	
TOTAL FUNCTIO	DN 31	-	160,625
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 50,000 550 750 3,850 300 600 <b>56,350</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	930 <b>930</b>	
TOTAL FUNCTIO	DN 33	-	57,280
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	7,600 150 <b>7,750</b>	
TOTAL FUNCTIO	DN 35	-	7,750
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLEI TOTAL 6300	NGE 500 <b>500</b>	
TOTAL FUNCTIO	DN 36	-	500
0.100	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	200 59,000 200 800 9,850 350 100 350	

Organization Fund 199	124 124 Cannaday Elementary		Budget 2010
	<b>TOTAL 6100</b>	70,850	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	17,400 100,000 18,400 <b>135,800</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	10,500 <b>10,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTIO	DN 51	-	217,500
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99	EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	250 <b>250</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTIO	TOTAL FUNCTION 52		
TOTAL FUND - 1	99	-	2,932,815
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	700 70,000 950 12,300 400 5,100 <b>89,450</b>	
TOTAL FUNCTIO	DN 11	-	89,450
TOTAL FUND - 2	24	-	89,450
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 65,500 750 6,100 350 1,950 <b>75,850</b>	
6300	SUPPLIES & MATERIALS		

Organization Fund 240	124 124	Cannaday Elementary		Budget 2010
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GE NON-FOOD/FOOD SERVICE USDA DONATED COMMODI FOOD SERVICE SUPPLIES TOTAL 630	: - GENERAL TIES - GENERAL - GENERAL	137,500 17,500 16,900 2,700 <b>174,600</b>	
TOTAL FUNCTIO	DN 35		-	250,450
TOTAL FUND - 2	40		-	250,450
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GEN TOTAL 630		37,000 <b>37,000</b>	
TOTAL FUNCTIO	DN 11		-	37,000
		FUNCTION 61		
<b>6300</b>	SUPPLIES & MATERIALS		4 500	
61-6399.000.24	GENERAL SUPPLIES - GEN TOTAL 630		1,500 <b>1,500</b>	
TOTAL FUNCTIO	DN 61		-	1,500
TOTAL FUND - 2	85		-	38,500
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6116.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DU PROFESSIONAL SALARY - ( SOCIAL SECURITY/MEDICA HEALTH & LIFE INSURANCE WORKERS' COMPENSATIO TEACHER RETIREMENT/TR TOTAL 610	GENERAL RE - GENERAL E - GENERAL N - GENERAL S CARE - GENERAL	200 125,900 1,750 9,500 550 7,900 <b>145,800</b>	
6300	SUPPLIES & MATERIALS	•	110,000	
11-6399.000.24	GENERAL SUPPLIES - GEN TOTAL 630		13,000 <b>13,000</b>	
TOTAL FUNCTIO	DN 11		-	158,800
		FUNCTION 61		
6100	PAYROLL COSTS			
61-6121.042.24	EXTRA DUTY/SUPPORT - PA TOTAL 610		200 <b>200</b>	
6300	SUPPLIES & MATERIALS			
61-6399.000.24	GENERAL SUPPLIES - GEN TOTAL 630		2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 61		-	2,200
TOTAL FUND - 2	88		-	161,000
TOTAL ORGANIZ	ZATION 124		-	3,487,715

6100

**FUNCTION 11** 

TOTAL FUND - 1	170		20,500
TOTAL FUNCTION	DN 36		5,500
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	4,500 <b>4,500</b>	
6400	OTHER OPERATING COST		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,000 <b>1,000</b>	
6300	FUNCTION 36 SUPPLIES & MATERIALS		
TOTAL FUNCTION	ON 12		8,000
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	8,000 <b>8,000</b>	
6300	FUNCTION 12 SUPPLIES & MATERIALS		
TOTAL FUNCTION	ON 11		7,000
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	7,000 <b>7,000</b>	
6300	SUPPLIES & MATERIALS		

#### **FUNCTION 11**

••••		
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 Fund 199	125 125 Austin Elementa	ary	Budget 2010
11-6145.000.11 11-6146.000.25 11-6146.000.24 11-6146.000.23 11-6146.046.24 11-6149.000.11	UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	1,000 23,550 650 450 2,850 100 200 <b>1,733,850</b>	
6200	CONTRACTED SERVICES		
11-6219.000.23 11-6249.000.11 11-6264.000.11	PROFESSIONAL SERVICE - GENERAL EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	30,000 100 20,900 <b>51,000</b>	
6300	SUPPLIES & MATERIALS		
11-6325.008.11 11-6326.000.11 11-6329.003.11 11-6399.000.11 11-6399.000.25 11-6399.000.23 11-6399.000.23 11-6399.005.11 11-6399.005.11 11-6399.005.11 11-6399.009.11 11-6399.007.11 11-6399.007.11 11-6399.017.11 11-6399.021.11 11-6399.078.21 11-6399.078.21 11-6399.098.11 11-6399.098.11 11-6399.098.11 11-6399.096.11	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(P GENERAL SUPPLIES - HEALTH & PHYSICAL ED(P GENERAL SUPPLIES - HEALTH & PHYSICAL ED(P GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - FILMARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GR GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY <b>TOTAL 6300</b> OTHER OPERATING COST TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	E) 810 300 200 690 510 1,500 650 175 650 ANT 550 RY 2,000	
TOTAL FUNCTIO	DN 11		1,831,815
0400	FUNCTION 12		
6100 12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PAYROLL COSTS PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	400 52,000 700 3,850 300 650 <b>57,900</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>	

Organization Fund 199	125 125 Austin Elementa	ry Budget 2010
TOTAL FUNCTIO	DN 12	58,800
	FUNCTION 13	
6400	OTHER OPERATING COST	
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	200 500 <b>700</b>
TOTAL FUNCTIO	DN 13	700
	FUNCTION 23	
6100	PAYROLL COSTS	
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 128,000 200 1,000 52,600 2,100 2,600 3,850 1,000 4,250 <b>196,800</b>
6200	CONTRACTED SERVICES	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>
6300	SUPPLIES & MATERIALS	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	800 2,500 <b>3,300</b>
6400	OTHER OPERATING COST	
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>
TOTAL FUNCTIO	DN 23	202,000
	FUNCTION 31	
6100	PAYROLL COSTS	
31-6119.000.99 31-6119.000.24 31-6141.000.99 31-6141.000.24 31-6143.000.99 31-6143.000.24 31-6146.000.99 31-6146.000.24	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	29,000 29,000 450 450 150 150 450 450 <b>60,100</b>
6300	SUPPLIES & MATERIALS	
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	200 125 <b>325</b>
6400	OTHER OPERATING COST	

Organization Fund 199	125 125 Austin Elementary		Budget 2010
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTIO	DN 31	-	60,675
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 25,000 550 400 1,950 150 300 <b>28,650</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	740 <b>740</b>	
TOTAL FUNCTIO	DN 33	-	29,390
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	7,700 150 <b>7,850</b>	
TOTAL FUNCTIO	DN 35	-	7,850
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTIO	DN 36	-	500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99 51-6149.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	200 35,000 17,500 750 8,800 200 100 300 100 <b>62,950</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	26,100 93,900 22,800 <b>142,800</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL	9,500	

Organization Fund 199	125 125 Austin Elementary		Budget 2010
	<b>TOTAL 6300</b>	9,500	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTIO	DN 51	-	215,600
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6118.000.99	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	700 <b>700</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTIO	DN 52	-	5,200
TOTAL FUND - 1	99	-	2,412,530
6100	FUNCTION 31 PAYROLL COSTS		
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	29,000 400 1,750 150 2,150 <b>33,450</b>	
TOTAL FUNCTIO	DN 31	-	33,450
TOTAL FUND - 2	24	-	33,450
6100	FUNCTION 35 PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 84,500 1,050 13,900 450 850 <b>101,950</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	105,500 15,000 10,100 1,600 <b>132,200</b>	
TOTAL FUNCTIO	DN 35	-	234,150
TOTAL FUND - 240		234,150	
TOTAL ORGANIZATION 125			2,700,630

Fund	170	

**FUNCTION 12** 

6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	7,000 <b>7,000</b>	
TOTAL FUNCTIO	DN 12		7,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	6,000 <b>6,000</b>	
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	5,000 <b>5,000</b>	
TOTAL FUNCTIO	DN 36		11,000
TOTAL FUND - 170			18,000

**FUNCTION 11** 

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

Fulla 199				
	TOTAL 6100	2,091,800		
6200	CONTRACTED SERVICES			
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 20,900 <b>21,000</b>		
6300	SUPPLIES & MATERIALS			
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.001.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.0047.11\\ 11-6399.0047.11\\ 11-6399.006.11\\ 11-6399.096.11\\ 11-6399.098.11\end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - OFFINARY ARTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY <b>TOTAL 6300</b>	6,500 100 300 4,200 5,900 15,000 250 500 300 910 200 300 1,500 570 760 650 175 550 8,400 2,000 <b>49,065</b>		
6400	OTHER OPERATING COST			
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	2,890 <b>2,890</b>		
TOTAL FUNCTION	DN 11	_	2,164,755	
	FUNCTION 12			
6100	PAYROLL COSTS			
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 62,500 900 4,300 350 600 <b>69,050</b>		
6300	SUPPLIES & MATERIALS			
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>		
TOTAL FUNCTIO	DN 12	—	69,950	
FUNCTION 13				
6400	OTHER OPERATING COST			
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	250 700		

950

**TOTAL 6400** 

#### Organization 126 Fund 199

Budget 2010

950

#### **TOTAL FUNCTION 13**

PAYROLL COSTS

6100

**FUNCTION 23** 

6100	PATROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6142.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 137,100 500 57,100 3,100 2,750 12,850 1,050 5,050 <b>220,700</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	900 2,800 <b>3,700</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTIO	N 23		226,300
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.23 31-6119.000.99 31-6119.000.24 31-6141.000.99 31-6141.000.23 31-6141.000.24 31-6142.000.23 31-6143.000.23 31-6143.000.99 31-6143.000.24 31-6146.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	40,000 41,000 41,000 600 600 1,950 200 250 250 250 1,350	
	<b>TOTAL 6100</b>	127,800	
6300	TOTAL 6100 SUPPLIES & MATERIALS		
<b>6300</b> 31-6399.000.23 31-6399.000.99			
31-6399.000.23	SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	<b>127,800</b> 125 200	
31-6399.000.23 31-6399.000.99	SUPPLIES & MATERIALS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	<b>127,800</b> 125 200	

**TOTAL FUNCTION 31** 

128,375

**FUNCTION 33** 

Organization Fund 199	126 126 Mc	oss Elementary	Budget 2010	
6100 PAYROLL COSTS				
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTES - G PROFESSIONAL SALARY - GENER EMPLOYEE ALLOWANCES - GENE SOCIAL SECURITY/MEDICARE - GI HEALTH & LIFE INSURANCE - GEN WORKERS' COMPENSATION - GEN TEACHER RETIREMENT/TRS CARD TOTAL 6100	AL         56,000           RAL         600           ENERAL         800           IERAL         4,300           NERAL         300		
6300	SUPPLIES & MATERIALS			
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	830 <b>830</b>		
TOTAL FUNCTIO	N 33	-	63,730	
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GE SOCIAL SECURITY/MEDICARE - GI TOTAL 6100			
TOTAL FUNCTIO	DN 35	-	7,850	
		FUNCTION 36	,	
6300	SUPPLIES & MATERIALS			
36-6399.054.99	GENERAL SUPPLIES - MESQ CRE/ TOTAL 6300	ATIVE CHALLENGE 500 500		
TOTAL FUNCTION 36 500				
		FUNCTION 51		
6100	PAYROLL COSTS			
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GE SOCIAL SECURITY/MEDICARE - GI WORKERS' COMPENSATION - GEN UNEMPLOYMENT COMPENSATION TEACHER RETIREMENT/TRS CARI TOTAL 6100	96,500 ENERAL 200 ENERAL 1,400 NERAL 550 N - GENERAL 100		
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	21,200 105,500 16,600 <b>143,300</b>		
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	- 10,500 <b>10,500</b>		
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	- 350 <b>350</b>		

**TOTAL FUNCTION 51** 

FUNCTION 5
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TOTAL FUND - 240	249,150
TOTAL ORGANIZATION 126	3,316,510

# Organization 127

Budget 2010

Fund	170	

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	1,500 <b>1,500</b>	
TOTAL FUNCTIO	N 11		1,500
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	6,000 <b>6,000</b>	
TOTAL FUNCTIO	N 12		6,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	6,000 <b>6,000</b>	
TOTAL FUNCTIO	N 36		6,000
TOTAL FUND - 1	70		13,500
	FUNCTION 11		
6100	PAYROLL COSTS		
$\begin{array}{c} 11-6112.000.23\\ 11-6112.000.25\\ 11-6112.000.11\\ 11-6116.046.24\\ 11-6117.000.11\\ 11-6117.000.23\\ 11-6118.000.11\\ 11-6119.000.23\\ 11-6119.000.23\\ 11-6122.000.24\\ 11-6122.000.23\\ 11-6122.000.23\\ 11-6122.000.11\\ 11-6125.000.11\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6125.000.24\\ 11-6134.000.11\\ 11-6141.000.24\\ 11-6141.000.24\\ 11-6141.000.25\end{array}$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTOR CAREER LADDER - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPORT SALARIES - GENERAL	6,500 500 35,000 1,500 3,000 2,550 1,490,500 207,000 52,500 1,000 2,000 2,000 15,000 53,000 68,500 1,200 20,550 950 700	

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

Fund 199			U	
11-6146.000.25 11-6146.000.24 11-6146.046.24 11-6149.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	850 400 100 200 <b>2,124,100</b>		
6200	CONTRACTED SERVICES			
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 29,300 <b>29,400</b>		
6300	SUPPLIES & MATERIALS			
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.000.11\\ 11-6399.250.11\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.004.11\\ 11-6399.005.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.021.11\\ 11-6399.078.21\\ 11-6399.098.11\\ 11-6399.098.11\\ 11-6399.096.11\end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - NATHEMATICS GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - ANT GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LEMENTARY MUSIC GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - FRIMARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY <b>TOTAL 6300</b>	450 5,100 6,400 18,400 250 400 300 1,110 300 200 820 700 2,000 175 650		
6400	OTHER OPERATING COST			
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	1,000 3,540 <b>4,540</b>		
TOTAL FUNCTIO	DN 11	_	2,216,145	
	FUNCTION 12			
6100	PAYROLL COSTS			
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 54,000 800 300 550 <b>56,050</b>		
6300	SUPPLIES & MATERIALS			
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 400 <b>900</b>		
TOTAL FUNCTION 12 56,950				

127 Thompson Elementary

Budget 2010

**FUNCTION 13** 

**Organization 127** 

Organization Fund 199	127 127 Tho	ompson Elementary	Budget 2010
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(19 <b>TOTAL 6400</b>		
TOTAL FUNCTIO	N 13		1,100
		FUNCTION 23	
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - PROFESSIONAL SALARY - GENE EXTRA DUTY/SUPPORT - GENER SUPPORT SALARIES - SUBS - GE SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GEN SOCIAL SECURITY/MEDICARE - GEN SOCIAL SECURITY/MEDICARE - GEN WORKERS' COMPENSATION - GEN TEACHER RETIREMENT/TRS CAN TOTAL 6100	ERAL       135,000         RAL       200         ENERAL       500         L       75,200         VERAL       2,100         GENERAL       2,300         ENERAL       15,500         ENERAL       1,150	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERA TOTAL 6200	AL 1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERA GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	,	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(19 TOTAL 6400	99-XXX) 900 <b>900</b>	
TOTAL FUNCTIO	N 23		244,650
		FUNCTION 31	
6100	PAYROLL COSTS		
31-6112.000.99 31-6119.000.99 31-6119.000.23 31-6119.000.24 31-6141.000.23 31-6141.000.99 31-6141.000.24 31-6142.000.23 31-6142.000.23 31-6142.000.23 31-6146.000.23 31-6146.000.99 31-6146.000.24	PROFESSIONAL SUBSTITUTES - PROFESSIONAL SALARY - GENE PROFESSIONAL SALARY - GENE PROFESSIONAL SALARY - GENE SOCIAL SECURITY/MEDICARE - ( SOCIAL SECURITY/MEDICARE - ( SOCIAL SECURITY/MEDICARE - ( HEALTH & LIFE INSURANCE - GE HEALTH & LIFE INSURANCE - GE HEALTH & LIFE INSURANCE - GE WORKERS' COMPENSATION - GE TEACHER RETIREMENT/TRS CAN TEACHER RETIREMENT/TRS CAN TEACHER RETIREMENT/TRS CAN TEACHER RETIREMENT/TRS CAN TEACHER RETIREMENT/TRS CAN	ERAL       20,000         ERAL       45,500         ERAL       20,000         GENERAL       2000         GENERAL       300         GENERAL       300         ENERAL       1,950         ENERAL       3,100         ENERAL       1,950         ENERAL       250         VRE - GENERAL       1,350         VRE - GENERAL       350	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300		

Organization Fund 199	127 127 Thompson Elemen	tary E	Budget 2010
6400	OTHER OPERATING COST		
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	250 <b>250</b>	
TOTAL FUNCTIO	N 31		96,975
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6112.000.99 33-6119.000.99 33-6125.000.24 33-6134.000.99 33-6141.000.99 33-6141.000.24 33-6143.000.99 33-6146.000.99 33-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	400 49,500 7,100 550 750 100 300 650 50 <b>59,400</b>	
6300	SUPPLIES & MATERIALS		
33-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,020 <b>1,020</b>	
TOTAL FUNCTIO	N 33		60,420
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	12,300 200 <b>12,500</b>	
TOTAL FUNCTIO	N 35		12,500
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.054.99	GENERAL SUPPLIES - MESQ CREATIVE CHALLEN TOTAL 6300	GE 500 500	
TOTAL FUNCTIO	N 36		500
6100	FUNCTION 51 PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 43,100 36,500 1,200 2,300 250 100 800 <b>84,450</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	27,400 101,900 17,300 <b>146,600</b>	

Organization Fund 199	127 127 Thompson Elementary	ý	Budget 2010
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	13,500 <b>13,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTIO	DN 51	-	244,900
0400	FUNCTION 52		
<b>6100</b> 52-6118.000.99	PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	3,200 <b>3,200</b>	
6400	OTHER OPERATING COST	0,200	
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTIO	DN 52	-	7,700
TOTAL FUND - 1	99	-	2,941,840
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	600 29,000 450 3,850 150 2,150 <b>36,200</b>	
TOTAL FUNCTIO	DN 11	-	36,200
TOTAL FUND - 2	24	-	36,200
6100	FUNCTION 35 PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 90,500 1,000 13,700 550 850 <b>107,800</b>	
6300	SUPPLIES & MATERIALS	·	
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	194,000 20,000 16,700 2,600 <b>233,300</b>	
TOTAL FUNCTIO	)N 35	-	341,100

**TOTAL FUNCTION 35** 

Organization Fund 240	127 127 Thompson Elementary		Budget 2010
TOTAL FUND - 2	240		341,100
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6395.000.11	ELECTRONICS \$100-\$5.000 - GENERAL TOTAL 6300	600 <b>600</b>	
TOTAL FUNCTION	DN 11		600
TOTAL FUND - 3	93		600
	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTIO	DN 11		2,500
TOTAL FUND - 4	80		2,500
TOTAL ORGANI	ZATION 127		3,335,740

# Organization 128 Fund 170

Budget 2010

	FUNCTION 11		
6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 11		2,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTIO	DN 12		5,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	4,000 <b>4,000</b>	
TOTAL FUNCTIO	DN 36		4,000
TOTAL FUND - 1	70		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
		. 2,300

**Organization 128** 

2,766,705

Fund 199			ы
$\begin{array}{c} 11\mbox{-}61\mbox{-}42\mbox{-}00\mbox{-}23\\ 11\mbox{-}61\mbox{-}42\mbox{-}00\mbox{-}23\\ 11\mbox{-}61\mbox{-}43\mbox{-}00\mbox{-}23\\ 11\mbox{-}61\mbox{-}43\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}45\mbox{-}00\mbox{-}11\\ 11\mbox{-}61\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}23\\ 11\mbox{-}61\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}6\mbox{-}00\mbox{-}11\\ 11\mbox{-}61\mbox{-}46\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}46\mbox{-}00\mbox{-}25\\ 11\mbox{-}61\mbox{-}46\mbox{-}00\mbox{-}11\\ 11\mbox{-}61\mbox{-}46\mbox{-}00\mbox{-}11\\ 11\mbox{-}61\mbox{-}46\mbox{-}00\mbox{-}11\\ 11\mbox{-}61\mbox{-}49\mbox{-}00\mbox{-}11\\ 11\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}61\mbox{-}$	HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - BILINGUAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	6,950 3,850 550 7,300 400 4,400 1,000 23,650 24,550 3,500 700 450 150 100 100 200 <b>2,665,800</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL TOTAL 6200	100 21,500 <b>21,600</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6396.000.11\\ 11-6399.250.11\\ 11-6399.000.25\\ 11-6399.000.25\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.125\\ 11-6399.021.25\\ 11-6399.021.25\\ 11-6399.027.25\\ 11-6399.027.25\\ 11-6399.007.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.047.11\\ 11-6399.047.11\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.096.11\\ 11-6399.098.11\\ \end{array}$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	9,500 100 6,400 6,200 23,100 250 1,400 300 200 300 1,000 1,500 600 880 1,010 5,850 175 650 550 12,900 2,000 <b>74,865</b>	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	4,440 <b>4,440</b>	
TOTAL FUNCTIO	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	300 50,000 700	

Organization Fund 199	128 128 Gray E	lementary	Budget 2010
12-6146.000.99	TEACHER RETIREMENT/TRS CARE - G TOTAL 6100	ENERAL 950 56,100	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 400 <b>900</b>	
TOTAL FUNCTIO	N 12		57,000
	FUN	CTION 13	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX TOTAL 6400	) 200 450 <b>650</b>	
TOTAL FUNCTIO	IN 13		650
	FUN	CTION 23	
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENE PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERA WORKERS' COMPENSATION - GENERA WORKERS' COMPENSATION - GENERA TEACHER RETIREMENT/TRS CARE - G TOTAL 6100	144,000 200 L 1,000 36,500 1,400 AL 1,400 L 3,850 AL 1,000	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,400 4,200 <b>5,600</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX TOTAL 6400	) 900 <b>900</b>	
TOTAL FUNCTIO	N 23		203,250
		CTION 31	
6100	PAYROLL COSTS		
$\begin{array}{c} 31\text{-}6119.000.99\\ 31\text{-}6119.000.24\\ 31\text{-}6119.000.30\\ 31\text{-}6134.000.99\\ 31\text{-}6141.000.99\\ 31\text{-}6141.000.30\\ 31\text{-}6141.000.24\\ 31\text{-}6142.000.30\\ 31\text{-}6143.000.99\\ \end{array}$	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENER SOCIAL SECURITY/MEDICARE - GENER SOCIAL SECURITY/MEDICARE - GENERA WORKERS' COMPENSATION - GENERA	RAL 350 RAL 400 L 1,950	

Organization Fund 199	128	128 Gray Elementary		Budget 2010
31-6143.000.30 31-6143.000.24 31-6146.000.99 31-6146.000.24 31-6146.000.30	WORKERS' COMPENSATI WORKERS' COMPENSATI TEACHER RETIREMENT/ TEACHER RETIREMENT/ TEACHER RETIREMENT/ TEACHER RETIREMENT/	ION - GENERAL I'RS CARE - GENERAL I'RS CARE - GENERAL I'RS CARE - GENERAL	150 150 550 550 900 <b>88,950</b>	
6300	SUPPLIES & MATERIALS			
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GE GENERAL SUPPLIES - GE <b>TOTAL 6</b>	NERAL	200 125 <b>325</b>	
6400	OTHER OPERATING COS	Т		
31-6411.100.99	TRAVEL/EMPLOYEE - TRA TOTAL 6		250 <b>250</b>	
TOTAL FUNCTION	DN 31			89,525
		FUNCTION 33		
<b>6100</b> 33-6112.000.99	PAYROLL COSTS PROFESSIONAL SUBSTIT	UTES - GENERAL	300	
33-6119.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SALARY SUPPORT SALARIES - GE EMPLOYEE ALLOWANCE SOCIAL SECURITY/MEDIO HEALTH & LIFE INSURAN WORKERS' COMPENSATI TEACHER RETIREMENT/T TOTAL 6	- GENERAL ENERAL S - GENERAL CARE - GENERAL CE - GENERAL ION - GENERAL IRS CARE - GENERAL	50,000 18,500 750 900 3,500 400 2,450 <b>76,800</b>	
6300	SUPPLIES & MATERIALS			
33-6399.000.99	GENERAL SUPPLIES - GE TOTAL 6		1,280 <b>1,280</b>	
TOTAL FUNCTION	DN 33			78,080
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOU SOCIAL SECURITY/MEDIC <b>TOTAL 6</b>	CARE - GENERAL	8,400 150 <b>8,550</b>	
TOTAL FUNCTION	DN 35			8,550
		FUNCTION 36		
6300	SUPPLIES & MATERIALS		500	
36-6399.054.99	GENERAL SUPPLIES - ME TOTAL 6	ESQ CREATIVE CHALLENGE 300	500 <b>500</b>	
TOTAL FUNCTION	DN 36			500
6100	PAYROLL COSTS	FUNCTION 51		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99	EXTRA DUTY/SUPPORT - SUPPORT SALARIES - GE SUPPORT SALARIES/HOU SOCIAL SECURITY/MEDIO HEALTH & LIFE INSURAN	ENERAL JRLY - GENERAL CARE - GENERAL	200 50,000 14,000 950 2,800	

Organization Fund 199	128 128	8 Gray Elementary		Budget 2010
51-6143.000.99 51-6145.000.99 51-6146.000.99	WORKERS' COMPENSATION UNEMPLOYMENT COMPENSA TEACHER RETIREMENT/TRS TOTAL 6100	ATION - GENERAL	300 100 1,100 <b>69,450</b>	
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>		29,600 89,100 16,800 <b>135,500</b>	
6300	SUPPLIES & MATERIALS			
51-6315.000.99	CUSTODIAL SUPPLIES - GEN TOTAL 6300	ERAL	13,500 <b>13,500</b>	
6400	OTHER OPERATING COST			
51-6499.000.99	MISC OPERATING EXP - GEN TOTAL 6400	ERAL	350 <b>350</b>	
TOTAL FUNCTION	DN 51			218,800
		FUNCTION 52		
6100	PAYROLL COSTS			
52-6118.000.99 52-6121.000.99 52-6141.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - EXTRA DUTY/SUPPORT - GEI SOCIAL SECURITY/MEDICAR TEACHER RETIREMENT/TRS TOTAL 6100	NERAL E - GENERAL	3,500 2,100 100 100 <b>5,800</b>	
6400	OTHER OPERATING COST			
52-6498.000.99	RESOURCE OFFICER - GENE TOTAL 6400	RAL	4,500 <b>4,500</b>	
TOTAL FUNCTION	)N 52			10,300
TOTAL FUND - 1	99			3,433,360
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.23 11-6119.000.23 11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTE PROFESSIONAL SALARY - GE SUPPORT SALARIES - SUBS SUPPORT SALARIES - GENER SOCIAL SECURITY/MEDICAR HEALTH & LIFE INSURANCE - WORKERS' COMPENSATION TEACHER RETIREMENT/TRS TOTAL 6100	ENERAL - GENERAL RAL E - GENERAL GENERAL - GENERAL	500 129,000 500 27,000 2,250 7,400 900 11,550 <b>179,100</b>	
TOTAL FUNCTIO	DN 11			179,100
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GE SOCIAL SECURITY/MEDICAR HEALTH & LIFE INSURANCE - WORKERS' COMPENSATION TEACHER RETIREMENT/TRS	E - GENERAL GENERAL - GENERAL	29,500 450 1,950 150 2,200	

Organization Fund 224	128 128	Gray Elementary		Budget 2010
	<b>TOTAL 6100</b>		34,250	
TOTAL FUNCTIO	N 31			34,250
TOTAL FUND - 2	24			213,350
		EUNCTION 25		
6100	PAYROLL COSTS	FUNCTION 35		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENE SUPPORT SALARIES - GENERA SOCIAL SECURITY/MEDICARE - HEALTH & LIFE INSURANCE - G WORKERS' COMPENSATION - C TEACHER RETIREMENT/TRS CA TOTAL 6100	L - GENERAL SENERAL GENERAL	1,200 102,500 950 10,000 550 1,350 <b>116,550</b>	
6300	SUPPLIES & MATERIALS			
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENER NON-FOOD/FOOD SERVICE - G USDA DONATED COMMODITIES FOOD SERVICE SUPPLIES - GE TOTAL 6300	ENERAL S - GENERAL	198,000 20,000 31,700 5,400 <b>255,100</b>	
TOTAL FUNCTIO	N 35			371,650
TOTAL FUND - 2	40			371,650
		FUNCTION 11		
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERA TOTAL 6300	L	68,500 <b>68,500</b>	
TOTAL FUNCTIO	N 11			68,500
		FUNCTION 61		
6300	SUPPLIES & MATERIALS		0 700	
61-6399.000.24	GENERAL SUPPLIES - GENERA TOTAL 6300	L	2,700 <b>2,700</b>	
TOTAL FUNCTIO	N 61			2,700
TOTAL FUND - 2	85			71,200
6100	PAYROLL COSTS	FUNCTION 11		
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY F CAREER LADDER - GENERAL PROFESSIONAL SALARY - GEN SOCIAL SECURITY/MEDICARE - HEALTH & LIFE INSURANCE - G WORKERS' COMPENSATION - O TEACHER RETIREMENT/TRS CA TOTAL 6100	IERAL - GENERAL SENERAL GENERAL	200 7,500 225,000 1,750 11,250 950 16,150 <b>262,800</b>	
6300	SUPPLIES & MATERIALS			
11-6399.000.24	GENERAL SUPPLIES - GENERA	L	29,000	

Organization Fund 288	128 Gray Elementary		Budget 2010
	TOTAL 6300	29,000	
TOTAL FUNCTION	DN 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	DN 61		3,700
TOTAL FUND - 2	88		295,500
TOTAL ORGANI	ZATION 128		4,396,060

6100

**FUNCTION 11** 

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	5,000	
	TOTAL 6300	5,000	
TOTAL FUNCTION	ON 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	ON 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	
	<b>TOTAL 6400</b>	10,000	
TOTAL FUNCTION	DN 36		20,000
TOTAL FUND - 1	170		35,000

#### **FUNCTION 11**

0100		
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

Organization Fund 199	129 129 Smith Elementary		Budget 2010
11-6145.000.11 11-6146.000.24 11-6146.000.23 11-6146.000.25 11-6146.046.24 11-6149.000.11	UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	1,000 29,300 200 1,400 400 50 200 <b>1,708,450</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 25,400 <b>25,500</b>	
6300	SUPPLIES & MATERIALS		
11-6325.008.11 11-6326.000.11 11-6329.003.11 11-6399.000.11 11-6399.250.11 11-6399.000.25 11-6399.000.25 11-6399.004.11 11-6399.005.11 11-6399.005.11 11-6399.009.11 11-6399.0078.21 11-6399.078.21 11-6399.078.21 11-6399.078.21 11-6399.078.11 11-6399.098.11 11-6399.098.11 11-6399.096.11	TOTAL 6200 SUPPLIES & MATERIALS READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - LEMENTARY MUSIC GENERAL SUPPLIES - SLEMENTARY MUSIC GENERAL SUPPLIES - GIFTED & TALENTED (NOT GENERAL SUPPLIES - FRIMARY ARTS GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY MOTAL 6300 OTHER OPERATING COST	300 200 650 550 2,000 650 175 650 550	
11-6412.000.11	TRAVEL/STUDENTS - GENERAL	2,770	
TOTAL FUNCTIO	TOTAL 6400	2,770 _	1,783,765
TOTALTONOTIC	FUNCTION 12		1,703,703
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL <b>TOTAL 6100</b>	400 71,000 1,000 400 <b>72,800</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 500 <b>1,000</b>	
		_	70.000

#### **TOTAL FUNCTION 12**

**FUNCTION 13** 

Organization Fund 199	129 129 Smith Elementary		Budget 2010
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	150 700 <b>850</b>	
TOTAL FUNCTION	DN 13		850
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 141,500 200 500 40,500 2,100 2,700 3,850 1,000 5,250 <b>198,800</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	900 2,700 <b>3,600</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTION	DN 23		204,300
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	400	

31-0112.000.23	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
	<b>TOTAL 6100</b>	113,750

#### 6300 SUPPLIES & MATERIALS

Organization Fund 199	129 129	Smith Elementary		Budget 2010
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIES - GENER GENERAL SUPPLIES - GENER TOTAL 6300		125 200 <b>325</b>	
6400	OTHER OPERATING COST			
31-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL TOTAL 6400	L(199-XXX)	250 <b>250</b>	
TOTAL FUNCTIO	DN 31			114,325
		FUNCTION 33		
6100	PAYROLL COSTS			
33-6112.000.99 33-6119.000.99 33-6125.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6142.000.99 33-6146.000.99	PROFESSIONAL SUBSTITUTE PROFESSIONAL SALARY - GE SUPPORT SALARIES - GENER EMPLOYEE ALLOWANCES - G SOCIAL SECURITY/MEDICARI HEALTH & LIFE INSURANCE - WORKERS' COMPENSATION TEACHER RETIREMENT/TRS TOTAL 6100	ENERAL RAL GENERAL E - GENERAL GENERAL - GENERAL	300 48,500 7,000 550 750 3,850 300 800 <b>62,050</b>	
6300	SUPPLIES & MATERIALS			
33-6399.000.99	GENERAL SUPPLIES - GENER TOTAL 6300	RAL	800 <b>800</b>	
TOTAL FUNCTIO	62,850			
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HOURLY SOCIAL SECURITY/MEDICARI TOTAL 6100		8,000 150 <b>8,150</b>	
TOTAL FUNCTIO	DN 35			8,150
		FUNCTION 36		
6300	SUPPLIES & MATERIALS			
36-6399.054.99	GENERAL SUPPLIES - MESQ TOTAL 6300	CREATIVE CHALLENGE	500 <b>500</b>	
TOTAL FUNCTION	DN 36			500
6100	PAYROLL COSTS	FUNCTION 51		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6145.000.99 51-6145.000.99	EXTRA DUTY/SUPPORT - GEN SUPPORT SALARIES - GENER SUPPORT SALARIES/HOURLY SOCIAL SECURITY/MEDICAR HEALTH & LIFE INSURANCE - WORKERS' COMPENSATION UNEMPLOYMENT COMPENSATION UNEMPLOYMENT COMPENSA TEACHER RETIREMENT/TRS TOTAL 6100	RAL Y - GENERAL E - GENERAL GENERAL - GENERAL ATION - GENERAL	200 56,000 950 2,650 350 100 800 <b>67,050</b>	
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6257.000.99	WATER - GENERAL ELECTRICITY - GENERAL		12,700 79,100	

Organization Fund 199	129	129 Smith Elementary		Budget 2010
51-6258.000.99	GAS - GENERAL TOTAL 6	5200	12,200 <b>104,000</b>	
6300	SUPPLIES & MATERIALS	6		
51-6315.000.99	- CUSTODIAL SUPPLIES TOTAL		11,500 <b>11,500</b>	
6400	OTHER OPERATING COS	ST		
51-6499.000.99	MISC OPERATING EXP - TOTAL		350 <b>350</b>	
TOTAL FUNCTION	DN 51		-	182,900
		FUNCTION 52		
6100	PAYROLL COSTS			
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPEN EXTRA DUTY/SUPPORT SOCIAL SECURITY/MEDI	- GENERAL CARE - GENERAL	1,800 1,500 50	
	TOTAL		3,350	
6400	OTHER OPERATING COS			
52-6498.000.99	RESOURCE OFFICER - G		4,500 <b>4,500</b>	
TOTAL FUNCTION 52				7,850
TOTAL FUND - 1	99		-	2,439,290
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTI PROFESSIONAL SALARY SOCIAL SECURITY/MEDI WORKERS' COMPENSAT TEACHER RETIREMENT/ TOTAL (	' - GENERAL CARE - GENERAL 'ION - GENERAL TRS CARE - GENERAL	500 50,000 750 300 3,700 <b>55,250</b>	
TOTAL FUNCTIO	DN 11		-	55,250
TOTAL FUND - 2	224		-	55,250
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT SUPPORT SALARIES - GI SOCIAL SECURITY/MEDI HEALTH & LIFE INSURAN WORKERS' COMPENSAT TEACHER RETIREMENT/	ENERAL CARE - GENERAL ICE - GENERAL 'ION - GENERAL TRS CARE - GENERAL	1,200 81,000 950 12,750 450 1,050 <b>97,400</b>	
6300	SUPPLIES & MATERIALS	6		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - ( NON-FOOD/FOOD SERVI USDA DONATED COMMO FOOD SERVICE SUPPLIE	CE - GENERAL DDITIES - GENERAL	107,000 12,000 9,700 1,900	

Organization Fund 240	129 129 Smith Elementary		Budget 2010
	TOTAL 6300	130,600	
TOTAL FUNCTION	DN 35		228,000
TOTAL FUND - 2	40		228,000
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.306.11	GENERAL SUPPLIES - MEF GRANT 1 09-10 TOTAL 6300	2,500 <b>2,500</b>	
TOTAL FUNCTION	DN 11		2,500
TOTAL FUND - 480		2,500	
TOTAL ORGANIZATION 129		2,760,040	

### **Organization 130** Fund 170

**FUNCTION 12** 

6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	7,000 <b>7,000</b>	
TOTAL FUNCTIO	TOTAL FUNCTION 12		
	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 FUNCTIO	TOTAL FUNCTION 36		11,000
TOTAL FUND - 170			18,000

#### **FUNCTION 11**

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

Organization Fund 199		•	Budget 2010
11-6146.035.25 11-6146.000.11 11-6146.000.25 11-6146.000.23 11-6146.046.24 11-6149.000.11	TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL	- 100 30,900 2,200 400 5,700 100 200 <b>2,797,300</b>	
6200	CONTRACTED SERVICES		
11-6249.000.11 11-6264.000.11	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	100 21,500 <b>21,600</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6325.008.11\\ 11-6326.000.11\\ 11-6329.003.11\\ 11-6399.0035.25\\ 11-6399.250.11\\ 11-6399.027.25\\ 11-6399.027.25\\ 11-6399.001.11\\ 11-6399.000.25\\ 11-6399.000.23\\ 11-6399.000.23\\ 11-6399.004.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.001.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-639.003.11\\ 11-639.003.11\\ 11-639.003.11\\ 11-639.003.11\\ 11-639.11\\ 11-639.11\\ 11-639.11\\ 11-639.11\\ 11-639.11\\ 11-$	READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL READING MATERIAL/OTHER - SOCIAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - DRE-KINDERGARTEN GENERAL SUPPLIES - PRE-KINDERGARTEN GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - HEALTH & PHYSICAL ED GENERAL SUPPLIES - HEALTH & PHYSICAL ED GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - KINDERGARTEN GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - PRIMARY ARTS GENERAL SUPPLIES - OIFTED & TALENTED (NO GENERAL SUPPLIES - TEACH-SUPPLY REIMB O GENERAL SUPPLIES - CAMPUS DISCRETIONAR GENERAL SUPPLIES - PRINCIPAL DISCRETIONAR GENERAL SUPPLIES - PRINCIPAL DISCRETIONAR	300 5,500 1,620 .IES 5,400 600 650 1,000 19,600 250 800 300 (PE) 1,190 200 300 1,500 750 920 175 920 175 0T 650 6RANT 550 RY 10,900	
6400	OTHER OPERATING COST		
11-6412.000.23 11-6412.000.11	TRAVEL/STUDENTS - GENERAL TRAVEL/STUDENTS - GENERAL <b>TOTAL 6400</b>	2,000 3,760 <b>5,760</b>	
TOTAL FUNCTION	DN 11	-	2,888,415
6100	FUNCTION 12 PAYROLL COSTS	2	
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 46,000 700 850 <b>47,950</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	500 400	

Organization Fund 199	130 130 Gentry Elementary		Budget 2010
	TOTAL 6300	900	
TOTAL FUNCTIO	DN 12		48,850
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	250 550 <b>800</b>	
TOTAL FUNCTIO			800
TOTALTONOTIC	FUNCTION 23		000
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 128,000 200 500 69,500 2,100 2,800 11,600 1,050 4,450 <b>221,400</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,200 3,600 <b>4,800</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTIO	DN 23	-	228,100
	FUNCTION 31		
6100	PAYROLL COSTS		
$\begin{array}{c} 31\text{-}6119.000.99\\ 31\text{-}6119.000.24\\ 31\text{-}6134.000.99\\ 31\text{-}6141.000.99\\ 31\text{-}6141.000.24\\ 31\text{-}6143.000.99\\ 31\text{-}6143.000.24\\ 31\text{-}6146.000.99\\ 31\text{-}6146.000.24\\ \end{array}$	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	31,000 31,000 800 450 200 200 450 450 450 <b>65,000</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	200 125 <b>325</b>	

Fund 199			
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			
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			
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 Fund 199	130 130	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
FUNCTION 52				
6100	PAYROLL COSTS			
52-6118.000.99 52-6121.000.99 52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	PROFESSIONAL STIPENDS - GENERAL1,500EXTRA DUTY/SUPPORT - GENERAL1,500SUPPORT SALARIES - GENERAL35,000SUPPORT SALARIES/HOURLY - GENERAL10,000SOCIAL SECURITY/MEDICARE - GENERAL200HEALTH & LIFE INSURANCE - GENERAL6,550WORKERS' COMPENSATION - GENERAL200TEACHER RETIREMENT/TRS CARE - GENERAL300TOTAL 6100		35,000 10,000 200 6,550 200 300	
6400	OTHER OPERATING COST			
52-6498.000.99	RESOURCE OFFICER - GENE TOTAL 6400		4,500 <b>4,500</b>	
TOTAL FUNCTION 52				59,750
TOTAL FUND - 199			3,580,520	
FUNCTION 31				
6100	PAYROLL COSTS			
31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23	PROFESSIONAL SALARY - GI SOCIAL SECURITY/MEDICAR HEALTH & LIFE INSURANCE - WORKERS' COMPENSATION TEACHER RETIREMENT/TRS TOTAL 6100	E - GENERAL · GENERAL - GENERAL CARE - GENERAL	28,000 350 1,950 150 2,050 <b>32,500</b>	
TOTAL FUNCTION 31			32,500	
TOTAL FUND - 224			32,500	
FUNCTION 35				
6100	PAYROLL COSTS			
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL2,700SUPPORT SALARIES - GENERAL80,500SOCIAL SECURITY/MEDICARE - GENERAL850HEALTH & LIFE INSURANCE - GENERAL10,000WORKERS' COMPENSATION - GENERAL450TEACHER RETIREMENT/TRS CARE - GENERAL1,400TOTAL 610095,900		80,500 850 10,000 450 1,400	
6300	SUPPLIES & MATERIALS			
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GEN NON-FOOD/FOOD SERVICE - USDA DONATED COMMODIT FOOD SERVICE SUPPLIES - (	GENERAL IES - GENERAL	183,500 19,500 21,600 4,300	

Organization 130 Fund 240	130	Gentry Elementary		Budget 2010
	<b>TOTAL 6300</b>		228,900	
<b>TOTAL FUNCTION 35</b>				324,800
TOTAL FUND - 240				324,800
TOTAL ORGANIZATION 130				3,955,820

# Organization 131 Fund 170

Budget 2010

FUNC	TION	11

6300	SUPPLIES & MATERIALS		
11-6399.655.11	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTION	DN 11		2,000
	FUNCTION 12		
6300	SUPPLIES & MATERIALS		
12-6399.657.99	GENERAL SUPPLIES - BOOK FAIR (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTION	DN 12		5,000
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.665.99	MISC OPERATING EXP - YEARBOOK (ANNUAL) TOTAL 6400	4,000 <b>4,000</b>	
TOTAL FUNCTION	DN 36		4,000
TOTAL FUND - 1	70		11,000
	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 Fund 199	131 131 Sue Ann Mackey Elementary		Budget 2010
$\begin{array}{c} 11\text{-}6145.000.11\\ 11\text{-}6146.035.11\\ 11\text{-}6146.000.30\\ 11\text{-}6146.000.25\\ 11\text{-}6146.000.23\\ 11\text{-}6146.046.24\\ 11\text{-}6146.035.25\\ 11\text{-}6149.000.11\\ \end{array}$	UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TAKS TEACHER RETIREMENT/TRS CARE - BILINGUAL EMPLOYEE BENEFITS - GENERAL TOTAL 6100 CONTRACTED SERVICES	1,000 17,850 24,300 1,100 1,050 1,050 100 100 200 <b>2,519,500</b>	
6200	CONTRACTED SERVICES		
11-6219.000.23 11-6249.000.11 11-6264.000.11	PROFESSIONAL SERVICE - GENERAL EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL TOTAL 6200 SUPPLIES & MATERIALS	70,000 100 26,000 <b>96,100</b>	
6300	SUPPLIES & MATERIALS		
11-6399.047.11 11-6399.078.21 11-6399.203.11 11-6399.098.11 11-6399.096.11	GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY <b>TOTAL 6300</b>	100 6,300 4,700 22,400 250 4,200	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	4,310 <b>4,310</b>	
TOTAL FUNCTIO		-	2,691,635
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 52,000 650 3,900 300 650 <b>57,900</b>	
6300	SUPPLIES & MATERIALS		

# 6300 SUPPLIES & MATERIALS

12-6396.000.99	COMPUTER SUPPLIES - GENERAL	500
12-6399.000.99	GENERAL SUPPLIES - GENERAL	400

Organization Fund 199	131 131 Sue Ann Mackey Elementary		Budget 2010
	TOTAL 6300	900	
TOTAL FUNCTIO	DN 12		58,800
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	200 700 <b>900</b>	
TOTAL FUNCTIO			900
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6121.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 137,500 200 500 43,500 2,050 2,550 7,750 1,050 4,900 <b>201,200</b>	
6200	CONTRACTED SERVICES	·	
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS	·	
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	1,400 4,100 <b>5,500</b>	
6400	OTHER OPERATING COST		
23-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>	
TOTAL FUNCTIO	DN 23		208,600
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6119.000.99 31-6119.000.23 31-6119.000.24 31-6119.000.30 31-6134.000.23 31-6134.000.30 31-6141.000.23 31-6141.000.99 31-6141.000.24 31-6142.000.99 31-6142.000.23 31-6142.000.24 31-6142.000.23 31-6143.000.23 31-6143.000.99	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	$\begin{array}{c} 26,000\\ 27,500\\ 26,000\\ 73,500\\ 800\\ 400\\ 350\\ 400\\ 950\\ 400\\ 950\\ 400\\ 900\\ 1,950\\ 900\\ 5,800\\ 150\\ 150\\ 150\end{array}$	

Organization Fund 199	131 1	I31 Sue Ann Mackey Elementary		Budget 2010
31-6143.000.30 31-6143.000.24 31-6146.000.99 31-6146.000.23 31-6146.000.24 31-6146.000.30	WORKERS' COMPE TEACHER RETIREM TEACHER RETIREM TEACHER RETIREM TEACHER RETIREM	NSATION - GENERAL NSATION - GENERAL IENT/TRS CARE - GENERAL IENT/TRS CARE - GENERAL IENT/TRS CARE - GENERAL IENT/TRS CARE - GENERAL <b>TAL 6100</b>	400 150 600 800 600 950 <b>169,650</b>	
6300	SUPPLIES & MATER	RIALS		
31-6399.000.23 31-6399.000.99	GENERAL SUPPLIE GENERAL SUPPLIE <b>TO</b>		125 200 <b>325</b>	
6400	OTHER OPERATING	GCOST		
31-6411.100.99		E - TRAVEL(199-XXX) <b>TAL 6400</b>	250 <b>250</b>	
TOTAL FUNCTION	ON 31			170,225
6100	PAYROLL COSTS	FUNCTION 33		
33-6112.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	PROFESSIONAL SU PROFESSIONAL SA EMPLOYEE ALLOW, SOCIAL SECURITY/ HEALTH & LIFE INSI WORKERS' COMPE TEACHER RETIREM		300 49,500 550 700 3,500 300 1,950 <b>56,800</b>	
6300	SUPPLIES & MATER	RIALS		
33-6399.000.99	GENERAL SUPPLIES	S - GENERAL <b>TAL 6300</b>	1,240 <b>1,240</b>	
TOTAL FUNCTION	DN 33		-	58,040
		FUNCTION 35		
<b>6100</b> 35-6126.000.99 35-6141.000.99	SOCIAL SECURITY/	S/HOURLY - GENERAL MEDICARE - GENERAL <b>TAL 6100</b>	9,000 150 <b>9,150</b>	
TOTAL FUNCTION	DN 35		-	9,150
6300	SUPPLIES & MATER	FUNCTION 36		
36-6399.054.99	GENERAL SUPPLIE	S - MESQ CREATIVE CHALLENGE TAL 6300	500 <b>500</b>	
TOTAL FUNCTIO				500
		FUNCTION 51		
6100	PAYROLL COSTS			
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99	SOCIAL SECURITY/		200 88,500 200 1,250 13,250	

Organization Fund 199	131 131 Sue Ann Mackey Elementary		Budget 2010
51-6143.000.99 51-6145.000.99 51-6146.000.99	WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 100 500 <b>104,500</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	72,600 103,000 14,400 <b>190,000</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,500 <b>14,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTIO	DN 51		309,350
- /	FUNCTION 52		
6100	PAYROLL COSTS	100	
52-6118.000.99 52-6121.000.99 52-6141.000.99	PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TOTAL 6100	100 4,500 100 <b>4,700</b>	
6400	OTHER OPERATING COST		
52-6498.000.99	RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTIO	DN 52		9,200
TOTAL FUND - 1	99		3,516,400
6100	FUNCTION 11 PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,500 104,500 1,500 6,700 600 7,950 <b>122,750</b>	
TOTAL FUNCTIO	DN 11		122,750
TOTAL FUND - 2	24		122,750
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,200 102,000 800	

15,300 550

HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL

35-6142.000.99 35-6143.000.99

Organization Fund 240	131 131 Sue Ann Mackey Elementary		Budget 2010
35-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	1,850 <b>121,700</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	215,000 21,000 37,800 5,900 <b>279,700</b>	
TOTAL FUNCTION	DN 35		401,400
TOTAL FUND - 2	240		401,400
6200	FUNCTION 11 SUPPLIES & MATERIALS		
6300		75 500	
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	75,500 <b>75,500</b>	
TOTAL FUNCTION	DN 11		75,500
	FUNCTION 61		
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTIO	DN 61		3,000
TOTAL FUND - 2	285		78,500
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 1,500 239,300 3,500 11,300 1,000 13,000 <b>269,800</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	52,000 <b>52,000</b>	
TOTAL FUNCTIO	DN 11		321,800
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.042.24	EXTRA DUTY/SUPPORT - PARENT INVOLVEMENT TOTAL 6100	200 <b>200</b>	
6300	SUPPLIES & MATERIALS		
61-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,500 <b>3,500</b>	

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 11-6122.000.11	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL	51,200 500
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	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 SOCIAL SECURITY/MEDICARE - BILINGUAL	800
11-6141.035.11 11-6141.000.23	SOCIAL SECURITY/MEDICARE - BILINGUAL	9,600 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 11-6143.000.25	WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL	6,650 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
	<b>TOTAL 6200</b>	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 11-6399.001.11	GENERAL SUPPLIES - LANGUAGE ARTS GENERAL SUPPLIES - MATHEMATICS	200 300
11-6399.001.11	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - KINDERGARTEN	1,000
11-6399.021.11	GENERAL SUPPLIES - KINDERGARTEN	1,500
11-6399.027.25	GENERAL SUPPLIES - PRE-KINDERGARTEN	600

Organization Fund 199	132 132 Achziger Elementary		Budget 2010
11-6399.017.11 11-6399.009.11 11-6399.035.25 11-6399.203.11 11-6399.250.11 11-6399.096.11 11-6399.098.11	GENERAL SUPPLIES - ELEMENTARY MUSIC GENERAL SUPPLIES - ART GENERAL SUPPLIES - BILINGUAL GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - CAMPUS DISCRETIONARY GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY <b>TOTAL 6300</b>	610 680 3,675 500 3,400 9,000 2,000 <b>52,995</b>	
6400	OTHER OPERATING COST		
11-6412.000.11	TRAVEL/STUDENTS - GENERAL TOTAL 6400	3,100 <b>3,100</b>	
TOTAL FUNCTION	DN 11	_	2,248,195
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6112.000.99 12-6119.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 51,200 800 3,800 200 1,200 <b>57,600</b>	
6300	SUPPLIES & MATERIALS		
12-6396.000.99 12-6399.000.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	500 400 <b>900</b>	
TOTAL FUNCTION	DN 12	_	58,500
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.100.99	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	200 500 <b>700</b>	
TOTAL FUNCTION	DN 13	-	700
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6112.000.99 23-6119.000.99 23-6122.000.99 23-6125.000.99 23-6134.000.99 23-6141.000.99 23-6142.000.99 23-6143.000.99 23-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 142,000 500 32,000 1,750 3,000 15,200 200 3,100 <b>198,950</b>	
6200	CONTRACTED SERVICES		
23-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	1,000 <b>1,000</b>	
6300	SUPPLIES & MATERIALS		

Organization Fund 199	132	132 Achziger Elementary		Budget 2010
23-6396.000.99 23-6399.000.99	COMPUTER SUPPLIES GENERAL SUPPLIES - ( <b>TOTAL</b>	GENERAL	1,000 3,000 <b>4,000</b>	
6400	OTHER OPERATING CO	DST		
23-6411.100.99	TRAVEL/EMPLOYEE - T TOTAL		900 <b>900</b>	
TOTAL FUNCTION	DN 23		-	204,850
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6119.000.99 31-6141.000.99 31-6142.000.99 31-6143.000.99 31-6146.000.99	PROFESSIONAL SALAR SOCIAL SECURITY/MEE HEALTH & LIFE INSURA WORKERS' COMPENSA TEACHER RETIREMEN TOTAL	DICARE - GENERAL ANCE - GENERAL ATION - GENERAL T/TRS CARE - GENERAL	51,200 800 3,800 200 1,200 <b>57,200</b>	
6300	SUPPLIES & MATERIAL	_S		
31-6399.000.99 31-6399.000.23	GENERAL SUPPLIES - ( GENERAL SUPPLIES - ( <b>TOTAL</b>	GENERAL	200 125 <b>325</b>	
6400	OTHER OPERATING CO	DST		
31-6411.100.99	TRAVEL/EMPLOYEE - T TOTAL		250 <b>250</b>	
TOTAL FUNCTIO	DN 31		-	57,775
		FUNCTION 33		
6100	PAYROLL COSTS			
33-6112.000.99 33-6119.000.99 33-6141.000.99 33-6142.000.99 33-6143.000.99 33-6146.000.99	SOCIAL SECURITY/MEE HEALTH & LIFE INSURA WORKERS' COMPENSA	RY - GENERAL DICARE - GENERAL ANCE - GENERAL ATION - GENERAL T/TRS CARE - GENERAL	300 51,200 800 3,800 200 1,200 <b>57,500</b>	
6300	SUPPLIES & MATERIAL	_S		
33-6399.000.99	GENERAL SUPPLIES - ( <b>TOTAL</b>		890 <b>890</b>	
TOTAL FUNCTION	DN 33		-	58,390
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6126.000.99 35-6141.000.99	SUPPORT SALARIES/HO SOCIAL SECURITY/MEE <b>TOTAL</b>	DICARE - GENERAL	9,000 150 <b>9,150</b>	
TOTAL FUNCTION	DN 35		-	9,150
		FUNCTION 36		
6300	SUPPLIES & MATERIAL	_S		
36-6399.054.99	GENERAL SUPPLIES - N	MESQ CREATIVE CHALLENGE	500	

Budget 2010

500

500

TOTAL 6300

#### **TOTAL FUNCTION 36**

FUNCTION	51

FUNCTION 51	
PAYROLL COSTS	
EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 80,500 200 1,200 8,400 450 100 800 <b>92,650</b>
CONTRACTED SERVICES	
WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	16,100 63,300 7,700 <b>87,100</b>
SUPPLIES & MATERIALS	
CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,000 <b>14,000</b>
OTHER OPERATING COST	
MISC OPERATING EXP - GENERAL TOTAL 6400	300 <b>300</b>
DN 51	194,050
FUNCTION 52	
PAYROLL COSTS	
PROFESSIONAL STIPENDS - GENERAL EXTRA DUTY/SUPPORT - GENERAL TOTAL 6100	1,650 550 <b>2,200</b>
OTHER OPERATING COST	
RESOURCE OFFICER - GENERAL TOTAL 6400	4,500 <b>4,500</b>
DN 52	6,700
99	2,838,810
FUNCTION 35	
PAYROLL COSTS	
EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,200 90,000 1,000 7,800 500 1,500 <b>102,000</b>
	PAYROLL COSTS  EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100 CONTRACTED SERVICES WATER - GENERAL GAS - GENERAL CISTODIAL SUPPLIES - GENERAL GAS - GENERATING COST MISC OPERATING EXP - GENERAL TOTAL 6100 OTHER OPERATING EXP - GENERAL TOTAL 6400 OTHER OPERATING COST MISC OPERATING EXP - GENERAL TOTAL 6400 OTHER OPERATING COST MISC OPERATING COST PAYROLL COSTS PROFESSIONAL STIPENDS - GENERAL TOTAL 6100 OTHER OPERATING COST RESOURCE OFFICER - GENERAL TOTAL 6400 N 52 99 FUNCTION 52 P3

#### 6300 SUPPLIES & MATERIALS

Organization Fund 240	132 132 Achziger Elementary		Budget 2010
35-6341.000.99 35-6342.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	150,000 16,000 3,000 <b>169,000</b>	
TOTAL FUNCTION	DN 35		271,000
TOTAL FUND - 2	40		271,000
6600	FUNCTION 81		
81-6624.000.99	BUILDING PURCHASE/CONSTRUCTION - GENERAL	3,384,700	
81-6626.000.99 81-6637.000.99	FEES/BUILDING - GENERAL FURNITURE>\$5.000 - GENERAL <b>TOTAL 6600</b>	54,000 1,435,700 <b>4,874,400</b>	
TOTAL FUNCTIO		4,074,400	4,874,400
TOTAL FUND - 691			4,874,400
TOTAL ORGANIZATION 132			7,984,210

	FUNCTION T	1	
6100	PAYROLL COSTS		
$\begin{array}{c} 11\text{-}6112.000.23\\ 11\text{-}6118.000.23\\ 11\text{-}6119.000.23\\ 11\text{-}6122.000.23\\ 11\text{-}6125.000.23\\ 11\text{-}6134.000.23\\ 11\text{-}6141.000.23\\ 11\text{-}6142.000.23\\ 11\text{-}6143.000.23\\ 11\text{-}6146.000.23\\ \end{array}$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,500 3,000 167,500 1,000 31,000 800 2,900 15,400 1,050 4,600 <b>228,750</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,500 <b>1,500</b>	
TOTAL FUNCTION	DN 11		230,250
	FUNCTION 13	3	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	650 <b>650</b>	
TOTAL FUNCTION	DN 13		650
	FUNCTION 3 <sup>-</sup>	1	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	125 <b>125</b>	
TOTAL FUNCTION	DN 31		125
TOTAL FUND - 1	99		231,025
	FUNCTION 1 <sup>2</sup>	1	
6100	PAYROLL COSTS		
11-6122.000.23 11-6125.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 14,000 250 1,350 1,250 <b>17,050</b>	
TOTAL FUNCTION	DN 11		17,050
TOTAL FUND - 2	24		17,050
TOTAL ORGANI	TOTAL ORGANIZATION 655		

6300	SUPPLIES & MATERIALS		
11-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTIO	DN 11		5,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.26	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
6400	OTHER OPERATING COST		
36-6499.655.26	MISC OPERATING EXP - COKES-OFFICE (170-XXX)	3,000	
	TOTAL 6400	3,000	
TOTAL FUNCTIO	DN 36		5,000
TOTAL FUND - 1	70		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
		200

# Organization 656 Fund 199

Fund 199			
	TOTAL 6100	1,093,650	
6200	CONTRACTED SERVICES		
11-6249.013.22 11-6264.000.26	EQUIPMENT REPAIRS - FAMILY & CONSUMER COPIER RENTAL - GENERAL	200 12,400	
	TOTAL 6200	12,600	
6300	SUPPLIES & MATERIALS		
11-6325.000.26 11-6325.008.26 11-6396.000.26 11-6396.009.26 11-6396.011.22 11-6399.250.26 11-6399.000.25 11-6399.000.25 11-6399.0011.22 11-6399.009.26 11-6399.013.22 11-6399.025.22 11-6399.005.26 11-6399.203.11 11-6399.098.26	READING MATERIALS/BOOKS - GENERAL READING MATERIALS/BOOKS - READING MAGAZINES - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - ART COMPUTER SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - ART GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - DIVERSIFIED CAREER PREP - GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - TEACH-SUPPLY REIMB GRANT GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY	$\begin{array}{c} 2,150\\ 2,000\\ 130\\ 1,600\\ 200\\ 200\\ 4,000\\ 7,500\\ 250\\ 200\\ 850\\ 1,700\\ 400\\ 310\\ 200\\ 1,200\end{array}$	
11-6399.098.26	GENERAL SUPPLIES - PRINCIPAL DISCRETIONARY GENERAL SUPPLIES - CAMPUS DISCRETIONARY	1,200 3,500	
11 0000.000.20	TOTAL 6300	26,390	
6400	OTHER OPERATING COST		
11-6412.000.26 11-6497.000.26	TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - GENERAL <b>TOTAL 6400</b>	1,420 5,000 <b>6,420</b>	
TOTAL FUNCTION	ON 11		1,139,060
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6122.000.26 12-6125.000.26 12-6141.000.26 12-6142.000.26 12-6146.000.26	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	300 12,000 200 900 100 <b>13,500</b>	
TOTAL FUNCTION	ON 12		13,500
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6118.000.26	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	750 <b>750</b>	
6400	OTHER OPERATING COST		
13-6411.011.22 13-6411.013.22 13-6411.025.22 13-6411.000.23 13-6411.100.26	TRAVEL/EMPLOYEE - BUSINESS EDUCATION TRAVEL/EMPLOYEE - FAMILY & CONSUMER SCIENCE TRAVEL/EMPLOYEE - DIVERSIFIED CAREER PREP - TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX) <b>TOTAL 6400</b>	900 900 900 50 900 <b>3,650</b>	

#### **TOTAL FUNCTION 13**

**PAYROLL COSTS** 

6100

4,400

**FUNCTION 23** 

23-6112.000.26 23-6119.000.26 23-6121.000.26 23-6125.000.26 23-6126.000.26 23-6134.000.26 23-6141.000.26 23-6142.000.26 23-6143.000.26 23-6146.000.26	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 159,500 7,000 96,100 8,500 2,200 2,700 16,500 1,300 6,800 <b>301,600</b>
6200	CONTRACTED SERVICES	
23-6249.000.26	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	500 <b>500</b>
6300	SUPPLIES & MATERIALS	
23-6396.000.26 23-6399.000.26	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	500 1,700 <b>2,200</b>
6400	OTHER OPERATING COST	
23-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	900 <b>900</b>
TOTAL FUNCTIO	N 23	
6100	FUNCTION 31 PAYROLL COSTS	
31-6119.000.23 31-6119.000.26 31-6134.000.26 31-6141.000.23 31-6142.000.23 31-6142.000.26 31-6143.000.26 31-6146.000.23	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	11,500 74,100 550 150 700 3,850 400 1,700 400 <b>93,350</b>
6300	SUPPLIES & MATERIALS	
31-6325.000.26 31-6334.000.26 31-6396.000.26 31-6399.000.26 31-6399.000.23	READING MATERIALS/BOOKS - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	180 60 300 600 125 <b>1,265</b>
6400	OTHER OPERATING COST	
31-6411.100.26	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	300 <b>300</b>

#### **TOTAL FUNCTION 31**

94,915

305,200

ft00         PAYROLL COSTS           33-6112.000.26         PROFESSIONAL SALARY - GENERAL         300           33-61414.000.26         PROFESSIONAL SALARY - GENERAL         27,000           33-6144.000.26         BOPLOYEE ALLOWANCES - GENERAL         400           33-6144.000.26         SOCIAL SECURITY/MEDICARE - GENERAL         190           33-6144.000.26         BOELAL SECURITY/MEDICARE - GENERAL         190           33-6144.000.26         WORKERS' COMPENSATION - GENERAL         100           33-6144.000.26         READING MATERIALS         200           5300         SUPPLIES & MATERIALS         200           33-6339.000.26         READING MATERIALS BOOKS - GENERAL         200           33-6339.000.26         GENERAL SECONTRY MEDICARE - GENERAL         200           51-6121.00.99         SUPPORT SALARES-HOURLY - GENERAL         200           51-6125.00.99         SUPPORT SALARES-HOURLY - GENERAL         200           51-6144.00.99         SUPORT SALARES-HOURLY - GENERAL         55.500           51-61425.00.99         SUPPORT SALARES-HOURLY - GENERAL         200           51-6144.00.99         SUPORT SALARES-HOURLY - GENERAL         200           51-6144.00.99         SUPORT SALARES-HOURLY - GENERAL         300           51-61449.00.99         UNEMEM		FUNCTION 33	
33-6119.000.26       PROFESSIONAL SALARY - GENERAL       Z7,000         33-6142.000.26       EMPLOYEE ALLOWANCES - GENERAL       400         33-6142.000.26       HEALTH & LIFE INSURANCE - GENERAL       1950         33-6142.000.26       HEALTH & LIFE INSURANCE - GENERAL       100         33-6142.000.26       TEACHER RETIREMENTTRS CARE - GENERAL       100         33-6142.000.26       TEACHER RETIREMENTTRS CARE - GENERAL       200         33-6142.000.26       READING MATERIALS       200         6300       SUPPLIES & MATERIALS       200         33-6339.000.26       GEADING MATERIALS/BOOKS - GENERAL       200         33-6339.000.26       GEADING MATERIALS/BOOKS - GENERAL       200         33-6339.000.26       GEADING MATERIALS/BOOKS - GENERAL       200         33-6142.000.99       SUPPORT SALARIES - GENERAL       200         51-6121.000.99       SUPPORT SALARIES - GENERAL       200         51-6124.000.99       SUPPORT SALARIES - GENERAL       200         51-6124.000.99       SUPORT SALARIES - GENERAL       200         51-6149.000.99       UNEMERT ONPENATION - GENERAL       300         51-6149.000.99       UNEMERT ONPENATION - GENERAL       300         51-6250.000.99       UNEMERT ONPENATION - GENERAL       300	6100	PAYROLL COSTS	
0.000         READING MATERIALS/BOOKS - GENERAL         200           33-6325,000.26         GENERAL SUPPLIES - GENERAL         400           000         TOTAL 6300         600           TOTAL FUNCTION 33         31,050           FUNCTION 51           6100         PAYROLL COSTS           51-6121,000.99         EXTRA DUTY/SUPPORT - GENERAL         200           51-6126,000.99         SUPPORT SALARIES - GENERAL         200           51-61426,000.99         SUPPORT SALARIES - GENERAL         200           51-6126,000.99         SUPPORT SALARIES - GENERAL         200           51-6143,000.99         SOCIAL SECURITY/MEDICARE - GENERAL         350           51-6144,000.99         SOCIAL SECURITY/MEDICARE - GENERAL         350           51-6145,000.99         UNEMPLOYMENT COMPENSATION - GENERAL         100           51-6149,000.99         ELECTRICITY - GENERAL         650           51-6257,000.99         ELECTRICITY - GENERAL         42,900           51-6250,000.99         WATER - GENERAL         3,300           51-6250,000.99         GAS - GENERAL         7,500           51-6250,000.99         GAS - GENERAL         400           1071L 6200         151,990         6300           61-6499,000.99	33-6119.000.26 33-6134.000.26 33-6141.000.26 33-6142.000.26 33-6143.000.26	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	27,000 550 400 1,950 150 100
33-6399.000.26         GENERAL SUPPLIES - GENERAL TOTAL 6300         400 600           TOTAL FUNCTION 33         31,050           FUNCTION 51           6100         PAYROLL COSTS           51-6121.000.99         SUPPORT SALARIES - GENERAL 51-6126.000.99         200 SUPPORT SALARIES - GENERAL 51-6126.000.99         200 SUPPORT SALARIES - GENERAL 51-6126.000.99         200 SUPPORT SALARIES - GENERAL 51-6126.000.99         200 SUPPORT SALARIES - GENERAL 51-6149.000.99         300 SUPPORT SALARIES - GENERAL 51-6149.000.99         350 SUPPORT SALARIES - GENERAL 51-6149.000.99         350 SUPPORT SALARIES - GENERAL 51-6149.000.99         350 SUPPORT SALARIES - GENERAL 51-6149.000.99         400 CONTRACTED SERVICES           6200         CONTRACTED SERVICES 51-6250.000.99         KATER - GENERAL 51-6315.000.99         SUPPORT SALARIES - GENERAL 51-6315.000.99         CONTRACTED SERVICES 51-6315.000.99         CONTRACTED SERVICES 51-6350.000.99         CONTRACTED SERVICES 51-6315.000.99         CONTRACTED SERVICES 51-6315.000.99         CONTRACTED SERVICES 51-6315.000.99         CONTRACTED SERVICES 51-6315.000.99         CONTRACTED SERVICES 51-6315.000.99         CONTRACTED SERVICES 51-6499.000.99         MISC OPERATING COST 51-6499.000.99         MISC OPERATING COST 52-6125.000.99         MISC OPERATING COST 52-6125.000.99         SUPPORT SALARIES - GENERAL 52-6125.000.99         SUPPORT SA	6300	SUPPLIES & MATERIALS	
FUNCTION 51           6100         PAYROLL COSTS           51-6121.000.99         SUPPORT SALARIES - GENERAL         200           51-6125.000.99         SUPPORT SALARIES - GENERAL         55,500           51-6126.000.99         SOLPPORT SALARIES - GENERAL         200           51-6126.000.99         SOLPPORT SALARIES - GENERAL         850           51-6126.000.99         SOCIAL SECURITY/MEDICARE - GENERAL         850           51-613.000.99         UNEMPLOYMENT COMPENSATION - GENERAL         100           51-6143.000.99         UNEMPLOYMENT COMPENSATION - GENERAL         100           51-6143.000.99         UNEMPLOYEE BENEFITS - GENERAL         100           51-6143.000.99         EVERTRICITY - GENERAL         57.00           51-6250.000.99         ELECTRICITY - GENERAL         57.00           51-6250.000.99         GLECTRICITY - GENERAL         3.300           51-6250.000.99         GLECTRICITY - GENERAL         7.500           51-6250.000.99         GLECTRICITY - GENERAL         400           51-6250.000.99         GLECTRICITY - GENERAL         400           51-6250.000.99         GLETRICITY - GENERAL         400           51-6350.000.99         GLETRICITY - GENERAL         400           51-6409.000.99         MISC		GENERAL SUPPLIES - GENERAL	400
6100         PAYROLL COSTS           51-6121.000.99         EXTRA DUTY/SUPPORT - GENERAL         200           51-6126.000.99         SUPPORT SALARIES - GENERAL         200           51-6126.000.99         SUPPORT SALARIES - GENERAL         200           51-6126.000.99         SUPPORT SALARIES - GENERAL         200           51-6141.000.99         SOCIAL SECURITY/MEDICARE - GENERAL         350           51-6145.000.99         WORKERS' COMPENSATION - GENERAL         100           51-6145.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         650           51-6145.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         650           51-6145.000.99         TOTAL 6100         57,950           6200         CONTRACTED SERVICES         51,000           51-625.000.99         WATER - GENERAL         5,700           51-625.000.99         GAS - GENERAL         3,300           51-625.000.99         GAS - GENERAL         42,900           51-625.000.99         GAS - GENERAL         7,500           51-6315.000.99         CUSTODIAL SUPPLIES - GENERAL         7,500           51-6409.000.99         MISC OPERATING EXP - GENERAL         400           400         TOTAL 6400         400           COTAL FUNCTUR 51	TOTAL FUNCTIO	DN 33	31,050
6100         PAYROLL COSTS           51-6121.000.99         EXTRA DUTY/SUPPORT - GENERAL         200           51-6126.000.99         SUPPORT SALARIES - GENERAL         200           51-6126.000.99         SUPPORT SALARIES - GENERAL         200           51-6126.000.99         SUPPORT SALARIES - GENERAL         200           51-6141.000.99         SOCIAL SECURITY/MEDICARE - GENERAL         350           51-6145.000.99         WORKERS' COMPENSATION - GENERAL         100           51-6145.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         650           51-6145.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         650           51-6145.000.99         TOTAL 6100         57,950           6200         CONTRACTED SERVICES         51,000           51-625.000.99         WATER - GENERAL         5,700           51-625.000.99         GAS - GENERAL         3,300           51-625.000.99         GAS - GENERAL         42,900           51-625.000.99         GAS - GENERAL         7,500           51-6315.000.99         CUSTODIAL SUPPLIES - GENERAL         7,500           51-6409.000.99         MISC OPERATING EXP - GENERAL         400           400         TOTAL 6400         400           COTAL FUNCTUR 51		FUNCTION 51	
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     350       51-6143.000.99     WORKERS' COMPENSATION - GENERAL     350       51-6144.000.99     TEACHER RETIREMENT/TRS CARE - GENERAL     100       51-6149.000.99     TEACHER RETIREMENT/TRS CARE - GENERAL     650       51-6149.000.99     TEACHER RETIREMENT/TRS CARE - GENERAL     650       51-6149.000.99     EMPLOYEE BENEFITS - GENERAL     100       51-6255.000.99     EMPLOYEE BENERITS - GENERAL     57,00       51-6257.000.99     ELECTRICITY - GENERAL     42,900       51-6258.000.99     GAS - GENERAL     3,300       51-6258.000.99     GAS - GENERAL     7,500       6300     SUPPLIES & MATERIALS     51,900       6400     OTHER OPERATING COST     7,500       6400     OTHER OPERATING EXP - GENERAL     400       TOTAL 6400     400     117,750       FUNCTION 52       6100     PAYROLL COSTS       52-6121.000.99     SUPPORT SALARIES - GENERAL     34,500       52-6121.000.99     SUPPORT SALARIES - GENERAL     34,500       52-6126.000.99     SUPPORT SALARIES - GENERAL     34,500       52-6126.000.99	6100		
51-6255.000.99       WATER - GENERAL       5,700         51-6255.000.99       ELECTRICITY - GENERAL       42,900         51-6258.000.99       GAS - GENERAL       42,900         51-6258.000.99       GAS - GENERAL       3,300         TOTAL 6200       51,900         6300       SUPPLIES & MATERIALS       7,500         51-6315.000.99       CUSTODIAL SUPPLIES - GENERAL       7,500         6400       OTHER OPERATING COST       7,500         51-6409.000.99       MISC OPERATING EXP - GENERAL       400         TOTAL 6400       400       400         TOTAL FUNCTION 51       TOTAL 6400       400         FUNCTION 52         6100       PAYROLL COSTS       117,750         52-6121.000.99       SUPPORT SALARIES - GENERAL       34,500         52-6126.000.99       SUPPORT SALARIES - GENERAL       34,500         52-6126.000.99       SUPPORT SALARIES - GENERAL       12,000         52-6142.000.99       SUPPORT SALARIES - GENERAL       3,850         52-6142.000.99       SUPPORT SALARIES - GENERAL       3,850         52-6142.000.99       WORKERS' COMPENSATION - GENERAL       3,850         52-6142.000.99       WORKERS' COMPENSATION - GENERAL       3,850	51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL	55,500 200 850 350 100 650 100
51-6257.000.99       ELECTRICITY - GENERAL       42,900         51-6258.000.99       GAS - GENERAL       3,300         TOTAL 6200       51,900         6300       SUPPLIES & MATERIALS       7,500         51-6315.000.99       CUSTODIAL SUPPLIES - GENERAL       7,500         6400       OTHER OPERATING COST       7,500         6400       OTHER OPERATING EXP - GENERAL       400         100       TOTAL 6400       400         400       TOTAL 6400       400         TOTAL 6400         SUPPORT SALARIES - GENERAL         SUPPORT SALARIES - GENERAL         SUPPORT SALARIES - GENERAL<	6200	CONTRACTED SERVICES	
51-6315.000.99       CUSTODIAL SUPPLIES - GENERAL TOTAL 6300       7,500         6400       OTHER OPERATING COST       7,500         51-6499.000.99       MISC OPERATING EXP - GENERAL TOTAL 6400       400         70TAL FUNCTION 51       117,750         FUNCTION 52         6100       PAYROLL COSTS         52-6125.000.99       SUPPORT SALARIES - GENERAL S2-6125.000.99       200         52-6125.000.99       SUPPORT SALARIES - GENERAL S2-6142.000.99       34,500         52-6142.000.99       SUPPORT SALARIES - GENERAL S2-6142.000.99       34,500         52-6142.000.99       SUPPORT SALARIES - GENERAL S2-6143.000.99       360         52-6142.000.99       HEALTH & LIFE INSURANCE - GENERAL S2-6143.000.99       3,850         52-6142.000.99       HEALTH & LIFE INSURANCE - GENERAL S2-6143.000.99       3,850         52-6140.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL S2-6146.000.99       3,850	51-6257.000.99	ELECTRICITY - GENERAL GAS - GENERAL	42,900 3,300
TOTAL 6300         7,500           6400         OTHER OPERATING COST         400           51-6499.000.99         MISC OPERATING EXP - GENERAL TOTAL 6400         400           TOTAL FUNCTION 50         117,750           FUNCTION 52           6100         PAYROLL COSTS           52-6121.000.99         EXTRA DUTY/SUPPORT - GENERAL S2-6125.000.99         200           52-6121.000.99         EXTRA DUTY/SUPPORT - GENERAL S2-6125.000.99         34,500           52-6121.000.99         SUPPORT SALARIES - GENERAL S2-6142.000.99         34,500           52-6142.000.99         SUPPORT SALARIES - GENERAL S2-6143.000.99         34,500           52-6142.000.99         HEALTH & LIFE INSURANCE - GENERAL S2-6143.000.99         3,850           52-6142.000.99         HEALTH & LIFE INSURANCE - GENERAL S2-6143.000.99         3,850           52-6142.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL S2-6146.000.99         3,850	6300	SUPPLIES & MATERIALS	
51-6499.000.99       MISC OPERATING EXP - GENERAL TOTAL 6400       400         TOTAL FUNCTION 51       117,750         FUNCTION 52         6100       PAYROLL COSTS         52-6121.000.99       EXTRA DUTY/SUPPORT - GENERAL S2-6125.000.99       200         52-6125.000.99       SUPPORT SALARIES - GENERAL S2-6126.000.99       34,500         52-6126.000.99       SUPPORT SALARIES - GENERAL S2-6126.000.99       34,500         52-6126.000.99       SUPPORT SALARIES/HOURLY - GENERAL S2-6142.000.99       34,500         52-6141.000.99       SOCIAL SECURITY/MEDICARE - GENERAL S2-6142.000.99       3850         52-6143.000.99       WORKERS' COMPENSATION - GENERAL S2-6146.000.99       3,850         52-6146.000.99       TEACHER RETIREMENT/TRS CARE - GENERAL S2-6146.000.99       150	51-6315.000.99		
TOTAL 6400         400           TOTAL FUNCTION 51         117,750           FUNCTION 52         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           52-6142.000.99         SUPPORT SALARIES/HOURLY - GENERAL         700           52-6143.000.99         HEALTH & LIFE INSURANCE - GENERAL         3,850           52-6143.000.99         WORKERS' COMPENSATION - GENERAL         150           52-6146.000.99         TEACHER RETIREMENT/TRS CARE - GENERAL         250	6400	OTHER OPERATING COST	
FUNCTION 526100PAYROLL COSTS52-6121.000.99EXTRA DUTY/SUPPORT - GENERAL20052-6125.000.99SUPPORT SALARIES - GENERAL34,50052-6126.000.99SUPPORT SALARIES/HOURLY - GENERAL12,00052-6141.000.99SOCIAL SECURITY/MEDICARE - GENERAL70052-6142.000.99HEALTH & LIFE INSURANCE - GENERAL3,85052-6143.000.99WORKERS' COMPENSATION - GENERAL15052-6146.000.99TEACHER RETIREMENT/TRS CARE - GENERAL250	51-6499.000.99		
6100PAYROLL COSTS52-6121.000.99EXTRA DUTY/SUPPORT - GENERAL20052-6125.000.99SUPPORT SALARIES - GENERAL34,50052-6126.000.99SUPPORT SALARIES/HOURLY - GENERAL12,00052-6141.000.99SOCIAL SECURITY/MEDICARE - GENERAL70052-6142.000.99HEALTH & LIFE INSURANCE - GENERAL3,85052-6143.000.99WORKERS' COMPENSATION - GENERAL15052-6146.000.99TEACHER RETIREMENT/TRS CARE - GENERAL250	TOTAL FUNCTIO	DN 51	117,750
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		FUNCTION 52	
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	6100	PAYROLL COSTS	
	52-6125.000.99 52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	34,500 12,000 700 3,850 150 250

Organization Fund 199	656 656 Options-Mesquite Academy		Budget 2010
6200	CONTRACTED SERVICES		
52-6219.000.26	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	18,000 <b>18,000</b>	
TOTAL FUNCTION	DN 52		69,650
TOTAL FUND - 1	99		1,775,525
	FUNCTION 35		
6100	PAYROLL COSTS		
35-6125.000.99 35-6141.000.99 35-6143.000.99 35-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	34,500 500 150 600 <b>35,750</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6344.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL USDA DONATED COMMODITIES - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	20,500 5,000 800 200 <b>26,500</b>	
TOTAL FUNCTION	DN 35		62,250
TOTAL FUND - 2	40		62,250
6300	FUNCTION 11 SUPPLIES & MATERIALS		
11-6399.013.22 11-6399.011.22 11-6399.025.22	GENERAL SUPPLIES - FAMILY & CONSUMER GENERAL SUPPLIES - BUSINESS EDUCATION GENERAL SUPPLIES - DIVERSIFIED CAREER PREP - TOTAL 6300	2,000 2,500 2,500 <b>7,000</b>	
TOTAL FUNCTION	DN 11		7,000
	FUNCTION 31		
6300	SUPPLIES & MATERIALS		
31-6396.072.22	COMPUTER SUPPLIES - C & T COUNSELORS TOTAL 6300	1,000 <b>1,000</b>	
TOTAL FUNCTION 31			1,000
TOTAL FUND - 2	44		8,000
TOTAL ORGANI	ZATION 656		1,855,775

FUNCTION 11		
PAYROLL COSTS		
PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	7,000 9,000 500 72,000 931,000 17,500 138,000 1,000 25,000 1,250 15,050 8,450 47,900 550 5,600 2,400 13,850	
TOTAL 6100	1,330,050	
CONTRACTED SERVICES		
COPIER RENTAL - GENERAL TOTAL 6200	8,500 <b>8,500</b>	
SUPPLIES & MATERIALS		
GENERAL SUPPLIES - GENERAL	1,050 500 70 1,000 3,500 200 4,500 300 2,800 800 <b>14,720</b>	
DN 11		1,353,270
FUNCTION 12		
PAYROLL COSTS		
SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	12,000 200 900 100 <b>13,200</b>	
DN 12	_	13,200
FUNCTION 13		
OTHER OPERATING COST		
TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - TRAVEL(199-XXX)	150 450	
	PAYROLL COSTS  PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STRA DUTY PAY - GENERAL PROFESSIONAL STRA DUTY PAY - GENERAL SUPPORT SALARIES - GENERAL REALTH & LIFE INSURANCE - GENERAL REALSUPPLIES - GENERAL REALSUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLI	PAYROLL COSTS           PROFESSIONAL SUBSTITUTES - GENERAL         1,500           PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING         5,000           PROFESSIONAL EXTRA DUTY PAY - TAKS TUTORING         5,000           PROFESSIONAL EXTRA DUTY PAY - GENERAL         7,000           PROFESSIONAL STIPENDS - GENERAL         500           PROFESSIONAL SALARY - GENERAL         500           PROFESSIONAL SALARY - GENERAL         31,000           SUPPORT SALARIES - GENERAL         17,500           SUPPORT SALARIES - GENERAL         138,000           SUPPORT SALARIES - GENERAL         1,000           SUPPORT SALARIES/HOURLY - GENERAL         1,000           SOCIAL SECURITY/MEDICARE - GENERAL         1,250           SOCIAL SECURITY/MEDICARE - GENERAL         1,250           SOCIAL SECURITY/MEDICARE - GENERAL         2,400           TEACHER RETIREMENT/TRS CARE - GENERAL         2,400           TEACHER RETIREMENT/TRS CARE - GENERAL         2,400           TEACHER RETIREMENT/TRS CARE - GENERAL         1,350           COPIER RENTAL - GENERAL         8,500           SUPPLIES & MATERIALS         6,500           READING MATERIALS/BOOKS - GENERAL         1,000           GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES         3,500           COMPUTES & MATERIALS/BOOK

657 Challenge - Learning Ce	ent
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**TOTAL 6400** 

**PROFESSIONAL SUBSTITUTES - GENERAL** 

**PROFESSIONAL SALARY - GENERAL** 

EXTRA DUTY/SUPPORT - GENERAL

**PAYROLL COSTS** 

## **Organization 657 Fund 199**

**TOTAL FUNCTION 13** 

23-6112.000.28

23-6119.000.28

23-6121.000.28

6100

600

600

1,000

500

230,500

Organization Fund 199	657 657 Challenge - Learning Ce	ent	Budget 2010
33-6116.000.28 33-6119.000.28 33-6141.000.28 33-6142.000.28 33-6143.000.28 33-6146.000.28	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 46,500 650 3,500 250 300 <b>51,400</b>	
TOTAL FUNCTIO	DN 33	_	51,400
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	40,500 200 550 3,500 250 350 <b>45,350</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>	7,300 40,600 3,600 <b>51,500</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	6,000 <b>6,000</b>	
TOTAL FUNCTIO	DN 51	—	102,850
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6125.000.28 52-6141.000.28 52-6146.000.28	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	20,500 300 150 <b>20,950</b>	
6400	OTHER OPERATING COST		
52-6498.000.28	RESOURCE OFFICER - GENERAL TOTAL 6400	50,000 <b>50,000</b>	
TOTAL FUNCTIO	DN 52	-	70,950
TOTAL FUND - 1	99	-	2,045,755
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	800 97,100 1,350 7,400 550 7,150 <b>114,350</b>	

## **TOTAL FUNCTION 11**

114,350

# Organization 657 Fund 224

Budget 2010

114,350

**TOTAL FUND - 224** 

6100	PAYROLL COSTS		
35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	34,500 500 4,300 200 400 <b>39,900</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL <b>TOTAL 6300</b>	39,500 5,000 200 <b>44,700</b>	
TOTAL FUNCTION 35			84,600
TOTAL FUND - 240			84,600
TOTAL ORGANIZATION 657			2,244,705

6400	PAYROLL COSTS		
6100	PATROLE COSTS		
11-6112.000.23	PROFESSIONAL SUBSTITUTES - GENERAL	200	
11-6119.000.23	PROFESSIONAL SALARY - GENERAL	54,000	
11-6125.000.23 11-6134.000.23	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL	15,500 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	DN 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 ORGANI	ZATION 658		76,250
IOTAL ORGANI	LATION 000		10,200

	FUNCTION 11		
6100	PAYROLL COSTS		
$\begin{array}{c} 11\text{-}6116.000.23\\ 11\text{-}6116.000.24\\ 11\text{-}6116.000.11\\ 11\text{-}6121.000.11\\ 11\text{-}6141.000.24\\ 11\text{-}6141.000.23\\ 11\text{-}6146.000.23\\ 11\text{-}6146.000.24\\ 11\text{-}6146.000.24\\ 11\text{-}6146.000.11\\ \end{array}$	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	10,000 241,000 20,000 500 100 3,000 200 100 1,000 100 <b>276,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	15,000 <b>15,000</b>	
TOTAL FUNCTIO	DN 11		291,000
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6116.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	3,500 <b>3,500</b>	
TOTAL FUNCTION 12			3,500
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6116.000.24 23-6121.000.24 23-6141.000.24 23-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	20,000 7,000 500 200 <b>27,700</b>	
6300	SUPPLIES & MATERIALS		
23-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,800 <b>4,800</b>	
6400	OTHER OPERATING COST		
23-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 23	-	34,500
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	3,000 <b>3,000</b>	
TOTAL FUNCTIO	DN 31	-	3,000
FUNCTION 51			
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	500 <b>500</b>	

Organization Fund 199	699	699 Summer School		Budget 2010
TOTAL FUNCTION	DN 51			500
TOTAL FUND - 1	99			408,750
		FUNCTION 34		
6100	PAYROLL COSTS			
34-6121.000.24	EXTRA DUTY/SUPPORT -	GENERAL	25,000	
	TOTAL 6	100	25,000	
TOTAL FUNCTION	DN 34			25,000
TOTAL FUND - 2	211			25,000
TOTAL ORGANI	ZATION 699			357,500

FUNCTION 11				
OTHER OPERATING COST				
TRAVEL/STUDENTS - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	30,000 10,000 <b>40,000</b>			
DN 11	40,000			
FUNCTION 41				
PAYROLL COSTS				
PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	361,000 3,500 189,000 5,000 3,250 15,500 2,950 100 19,650 2,000 <b>601,950</b>			
CONTRACTED SERVICES				
PROFESSIONAL SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	50,000 10,000 <b>60,000</b>			
SUPPLIES & MATERIALS				
VEHICLE FUELS - GAS OTHER SUPPLIES - PARTS READING MATERIALS/BOOKS - GENERAL MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES	5,000 500 1,000 1,000 500 4,000 2,000 15,000 60,000			
	OTHER OPERATING COST TRAVEL/STUDENTS - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400 DN 11 FUNCTION 41 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL MURMPLOYMENT COMPENSATION - GENERAL TOTAL 6100 CONTRACTED SERVICE - GENERAL MISC CONTRACTED SERVICE - GENERAL GENERAL SUPPLIES - GENERAL			

#### **OTHER OPERATING COST** 6400

**CONTRACTED SERVICES** 

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 6300** 

**TOTAL FUNCTION 41** 

6200

876,050

89,000

51-6256.000.99	TELEPHONE - GENERAL	4,000	
	<b>TOTAL 6200</b>	4,000	
TOTAL FUNCTION	DN 51		4,000
TOTAL FUND - 1	199		920,050

6100	PAYROLL COSTS		
41-6119.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	61,500 850 700 2,100 200 300 <b>65,650</b>	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500 <b>2,500</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6419.000.99 41-6434.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TRAVEL/NON-EMPLOYEE - GENERAL ELECTION EXPENSES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	2,500 40,000 50,000 2,000 <b>94,500</b>	
TOTAL FUNCTION 41			0
TOTAL FUND - 199			0
TOTAL ORGANIZATION 702			0

Organization Fund 199	703	703 Tax Costs		Budget 2010
6200	CONTRACTED SERVICES	FUNCTION 41		
41-6213.000.99	TAX COLLECTION - GENERAL TOTAL 6200		320,000 <b>320,000</b>	
TOTAL FUNCTION 41			320,000	
		FUNCTION 99		
6200	CONTRACTED SERVICES			
99-6213.000.99	TAX COLLECTION - GENERAI TOTAL 6200		380,000 <b>380,000</b>	
TOTAL FUNCTION 99			380,000	
TOTAL FUND - 199		1,782,700		
TOTAL ORGANIZATION 703			700,000	

Organization 710	
Fund 170	

Budget 2010

-	
Fund	170

0.400	FUNCTION 11		
6400	OTHER OPERATING COST		
11-6499.655.11	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	50,000 <b>50,000</b>	
TOTAL FUNCTION	DN 11		50,000
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	50,000 <b>50,000</b>	
TOTAL FUNCTION	DN 36		50,000
	FUNCTION 41		
6400	OTHER OPERATING COST		
41-6499.600.99	MISC OPERATING EXP - GENERAL ACTIVITY TOTAL 6400	30,000 <b>30,000</b>	
TOTAL FUNCTIO		50,000	30,000
IOTAL FUNCTIO			30,000
6300	FUNCTION 51 SUPPLIES & MATERIALS		
51-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	50,000 <b>50,000</b>	
TOTAL FUNCTION	DN 51	·	50,000
	FUNCTION 52		·
6300	SUPPLIES & MATERIALS		
52-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	50,000 <b>50,000</b>	
TOTAL FUNCTION	DN 52		50,000
TOTAL FUND - 1	70		230,000
	FUNCTION 41		
6100	PAYROLL COSTS		
41-6145.000.99 41-6148.000.99	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL	75,000 105,000	
	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL	105,000 80,000	
41-6148.000.99 41-6149.000.99	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL TOTAL 6100	105,000	
41-6148.000.99 41-6149.000.99 6200	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL TOTAL 6100 CONTRACTED SERVICES	105,000 80,000 <b>260,000</b>	
41-6148.000.99 41-6149.000.99	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL TOTAL 6100	105,000 80,000	
41-6148.000.99 41-6149.000.99 <b>6200</b> 41-6211.000.99 41-6219.000.99 41-6239.000.99	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> LEGAL SERVICE - GENERAL PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL	105,000 80,000 <b>260,000</b> 150,000 50,000 100,000	
41-6148.000.99 41-6149.000.99 <b>6200</b> 41-6211.000.99 41-6219.000.99	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> LEGAL SERVICE - GENERAL PROFESSIONAL SERVICE - GENERAL	105,000 80,000 <b>260,000</b> 150,000 50,000	
41-6148.000.99 41-6149.000.99 <b>6200</b> 41-6211.000.99 41-6219.000.99 41-6239.000.99	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> LEGAL SERVICE - GENERAL PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL	105,000 80,000 <b>260,000</b> 150,000 50,000 100,000 14,000	
41-6148.000.99 41-6149.000.99 <b>6200</b> 41-6211.000.99 41-6219.000.99 41-6239.000.99 41-6264.000.99	UNEMPLOYMENT COMPENSATION - GENERAL PLAN BEHAVIOR HEALTH - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b> <b>CONTRACTED SERVICES</b> LEGAL SERVICE - GENERAL PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	105,000 80,000 <b>260,000</b> 150,000 50,000 100,000 14,000	

Organization 710 Fund 199	710 General Administration	ı	Budget 2010
41-6499.000.99 MISC OPE	RATING EXP - GENERAL TOTAL 6400	10,000 <b>209,000</b>	
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 TOTAL 6100	25,000 <b>25,000</b>	
TOTAL FUNCTIO	DN 13	-	25,000
	FUNCTION 41		
6100	PAYROLL COSTS		
41-6119.000.99 41-6125.000.99 41-6126.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99 41-6149.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	213,000 130,000 2,500 2,100 2,450 17,550 1,800 9,900 1,000 <b>380,300</b>	
6200	CONTRACTED SERVICES		
41-6219.000.99 41-6247.000.99 41-6266.000.99	PROFESSIONAL SERVICE - GENERAL VEHICLE REPAIRS - GENERAL VEHICLE RENTAL - GENERAL <b>TOTAL 6200</b>	45,000 500 17,000 <b>62,500</b>	
6300	SUPPLIES & MATERIALS		
41-6311.037.99 41-6319.039.99 41-6329.000.99 41-6396.000.99 41-6399.000.99 41-6399.079.99	VEHICLE FUELS - GAS OTHER SUPPLIES - PARTS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	5,000 500 1,000 2,000 17,000 16,000 <b>41,500</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	2,500 6,000 <b>8,500</b>	
TOTAL FUNCTIO	DN 41	-	492,800
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	3,200 <b>3,200</b>	
TOTAL FUNCTIO	DN 51	-	3,200
TOTAL FUND - 1	99	-	1,304,000
TOTAL ORGANI	ZATION 711	-	521,000

6100	PAYROLL COSTS		
41-6119.000.99 41-6125.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	147,000 39,000 600 3,900 1,000 7,400 <b>198,900</b>	
6300	SUPPLIES & MATERIALS		
41-6395.000.99 41-6399.000.99	ELECTRONICS \$100-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	800 500 <b>1,300</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	5,000 2,000 <b>7,000</b>	
TOTAL FUNCTIO	DN 41		207,200
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	2,500 <b>2,500</b>	
TOTAL FUNCTIO	DN 51		2,500
TOTAL FUND - 1	99	_	1,513,700
TOTAL ORGANI	ZATION 712	—	209,700

	FUNCTION 41	
6100	PAYROLL COSTS	
41-6119.000.99 41-6121.000.99 41-6122.000.99 41-6125.000.99 41-6126.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	403,100 7,000 500 427,500 1,500 2,900 9,950 58,000 4,500 13,200 <b>928,150</b>
6200	CONTRACTED SERVICES	
41-6212.000.99 41-6219.000.99 41-6249.000.99 41-6264.000.99 41-6299.000.99	AUDIT SERVICES - GENERAL PROFESSIONAL SERVICE - GENERAL EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	91,500 65,000 300 4,500 21,250 <b>182,550</b>
6300	SUPPLIES & MATERIALS	
41-6325.000.99 41-6395.000.99 41-6396.000.99 41-6399.000.99 41-6399.079.99	READING MATERIALS/BOOKS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	1,000 3,000 2,000 25,000 6,000 <b>37,000</b>
6400	OTHER OPERATING COST	
41-6411.100.99 41-6495.000.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) DUES - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	10,000 2,500 50,000 <b>62,500</b>
TOTAL FUNCTION	DN 41	1,210,200
	FUNCTION 51	
6100	PAYROLL COSTS	
51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	23,000 350 3,900 150 150 <b>27,550</b>
6200	CONTRACTED SERVICES	
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	1,700 <b>1,700</b>
6300	SUPPLIES & MATERIALS	
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	4,000 <b>4,000</b>
6400	OTHER OPERATING COST	

Organization Fund 199	733 733 Business Off	ice	Budget 2010
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	DN 51	-	33,750
TOTAL FUND - 1	99	-	2,757,650
6600	FUNCTION 41	I	
41-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	25,000 <b>25,000</b>	
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 TOTAL 6300	150 <b>150</b>	
TOTAL FUNCTION	ON 11	—	150
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.99 13-6119.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL	50,000 341,000	
13-6122.000.99	SUPPORT SALARIES - SUBS - GENERAL	500	
13-6125.000.99	SUPPORT SALARIES - GENERAL	66,000	
13-6134.000.99 13-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	6,850 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 13-6399.079.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES	16,500 9,000	
10 0000.010.00	TOTAL 6300	44,000	
6400	OTHER OPERATING COST		
13-6411.100.99		8 000	
13-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL	8,000 29,000	
	TOTAL 6400	37,000	
TOTAL FUNCTION	ON 13	_	607,350
	FUNCTION 41		· · · <b>,</b> · · · ·
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 41-6126.000.99	SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL	442,000 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 41-6143.000.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	46,300 5,000	
41-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	16,200	
	<b>TOTAL 6100</b>	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 Fund 199	734 734 A	sst Supt Personnel		Budget 2010
41-6239.000.99 41-6249.000.99 41-6264.000.99 41-6265.066.99	EDUCATION SERVICE CENTER EQUIPMENT REPAIRS - GENER COPIER RENTAL - GENERAL EQUIP RENTAL - POSTAGE ME TOTAL 6200	RAL	2,000 1,500 8,500 75,000 <b>132,000</b>	
6300	SUPPLIES & MATERIALS			
41-6311.037.99 41-6325.000.99 41-6396.000.99 41-6399.000.99 41-6399.051.99 41-6399.079.99	VEHICLE FUELS - GAS READING MATERIALS/BOOKS - COMPUTER SUPPLIES - GENE GENERAL SUPPLIES - GENERA GENERAL SUPPLIES - INTERNS GENERAL SUPPLIES - PRINT S TOTAL 6300	RAL AL S/RESIDENTS	4,000 10,000 36,500 50,000 4,000 25,000 <b>129,500</b>	
6400	OTHER OPERATING COST			
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL( MISC OPERATING EXP - GENE <b>TOTAL 6400</b>		37,000 210,000 <b>247,000</b>	
TOTAL FUNCTION 41			1,571,600	
6200	CONTRACTED SERVICES	FUNCTION 51		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200		4,700 <b>4,700</b>	
TOTAL FUNCTIO	N 51			4,700
TOTAL FUND - 1	99			2,183,800
		FUNCTION 11		
6100	PAYROLL COSTS			
11-6119.000.11	PROFESSIONAL SALARY - GEN TOTAL 6100	NERAL	2,500,000 <b>2,500,000</b>	
TOTAL FUNCTIO	N 11			2,500,000
TOTAL FUND - 4	29			2,500,000
TOTAL ORGANIZATION 734			4,683,800	

6100	PAYROLL COSTS		
41-6119.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	84,500 11,500 1,000 200 4,000 550 3,200 <b>104,950</b>	
6200	CONTRACTED SERVICES		
41-6249.000.99	EQUIPMENT REPAIRS - GENERAL TOTAL 6200	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
41-6396.000.99 41-6399.000.99 41-6399.079.99	COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES TOTAL 6300	1,500 2,000 500 <b>4,000</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	400 500 <b>900</b>	
TOTAL FUNCTIO	DN 41		110,350
TOTAL FUND - 1	99		110,350
TOTAL ORGANI	ZATION 735		110,350

6100	PAYROLL COSTS		
41-6119.000.99 41-6122.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99 41-6149.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	106,500 200 147,500 2,800 2,100 15,500 1,400 5,550 100 <b>281,650</b>	
6200	CONTRACTED SERVICES		
41-6249.000.99 41-6264.000.99	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	1,000 2,400 <b>3,400</b>	
6300	SUPPLIES & MATERIALS		
41-6329.000.99 41-6396.000.99 41-6399.000.99 41-6399.079.99	READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	100 1,500 12,000 500 <b>14,100</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	5,500 3,000 <b>8,500</b>	
TOTAL FUNCTION	DN 41		307,650
TOTAL FUND - 199			418,000
TOTAL ORGANIZATION 736			307,650

6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	700 <b>700</b>	
TOTAL FUNCTIO	N 51		700
		FUNCTION 53	
6100	PAYROLL COSTS		
53-6116.000.99 53-6119.000.99 53-6121.000.99 53-6122.000.99 53-6125.000.99 53-6134.000.99 53-6141.000.99 53-6142.000.99 53-6143.000.99 53-6146.000.99	PROFESSIONAL EXTRA DUTY PAY PROFESSIONAL SALARY - GENERA EXTRA DUTY/SUPPORT - GENERA SUPPORT SALARIES - SUBS - GEN SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENE SOCIAL SECURITY/MEDICARE - GI HEALTH & LIFE INSURANCE - GEN WORKERS' COMPENSATION - GEN TEACHER RETIREMENT/TRS CARI TOTAL 6100	AL 522,000 L 6,000 IERAL 200 RAL 1,500 ENERAL 8,250 ERAL 41,100 NERAL 3,650	
6200	CONTRACTED SERVICES		
53-6217.000.99 53-6219.000.99 53-6249.000.99 53-6265.000.99 53-6299.000.99	DATA PROCESSING SERVICE - GE PROFESSIONAL SERVICE - GENER EQUIPMENT REPAIRS - GENERAL EQUIP RENTAL - GENERAL MISC CONTRACTED SERVICE - GE TOTAL 6200	RAL 75,000 240,000 5,000	
6300	SUPPLIES & MATERIALS		
0300			
53-6317.000.99 53-6326.000.99 53-6395.000.99 53-6396.000.99 53-6399.000.99	COMPUTER SUPPLIES/M&O - GEN MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENE COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300	ERAL 4,000	
53-6317.000.99 53-6326.000.99 53-6395.000.99 53-6396.000.99	COMPUTER SUPPLIES/M&O - GEN MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENE COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	ERAL 500 200,000 10,000	
53-6317.000.99 53-6326.000.99 53-6395.000.99 53-6396.000.99 53-6399.000.99	COMPUTER SUPPLIES/M&O - GEN MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENE COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	-XXX) 20,000 AL 200,000 200,000 10,000 254,500	
53-6317.000.99 53-6326.000.99 53-6395.000.99 53-6396.000.99 53-6399.000.99 <b>6400</b> 53-6411.100.99 53-6419.000.99	COMPUTER SUPPLIES/M&O - GEN MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENE COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199 TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400	ERAL 4,000 200,000 10,000 <b>254,500</b> -XXX) 20,000 RAL 20,000 AL 20,000	1,754,450
53-6317.000.99 53-6326.000.99 53-6395.000.99 53-6399.000.99 53-6399.000.99 <b>6400</b> 53-6411.100.99 53-6419.000.99 53-6499.000.99	COMPUTER SUPPLIES/M&O - GEN MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENE COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199 TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400 N 53	ERAL 4,000 200,000 10,000 <b>254,500</b> -XXX) 20,000 RAL 20,000 AL 20,000	1,754,450
53-6317.000.99 53-6326.000.99 53-6395.000.99 53-6399.000.99 53-6399.000.99 <b>6400</b> 53-6411.100.99 53-6419.000.99 53-6499.000.99 <b>TOTAL FUNCTIO</b>	COMPUTER SUPPLIES/M&O - GEN MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENE COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199 TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400 N 53	ERAL 4,000 200,000 10,000 254,500 -XXX) 20,000 AL 20,000 65,000 105,000	
53-6317.000.99 53-6326.000.99 53-6395.000.99 53-6399.000.99 53-6399.000.99 <b>6400</b> 53-6411.100.99 53-6419.000.99 53-6499.000.99 <b>TOTAL FUNCTIO</b>	COMPUTER SUPPLIES/M&O - GEN MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENE COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199 TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400 N 53	ERAL 4,000 200,000 10,000 <b>254,500</b> -XXX) 20,000 RAL 20,000 AL 20,000	
53-6317.000.99 53-6326.000.99 53-6395.000.99 53-6399.000.99 53-6399.000.99 <b>6400</b> 53-6411.100.99 53-6419.000.99 53-6499.000.99 <b>TOTAL FUNCTIO</b> <b>TOTAL FUNCTIO</b>	COMPUTER SUPPLIES/M&O - GEN MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENE COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b> OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199 TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400 N 53	ERAL 4,000 200,000 10,000 254,500 -XXX) 20,000 AL 20,000 65,000 105,000	
53-6317.000.99 53-6326.000.99 53-6395.000.99 53-6399.000.99 <b>6400</b> 53-6411.100.99 53-6419.000.99 53-6499.000.99 <b>TOTAL FUNCTIO</b> <b>TOTAL FUNCTIO</b> <b>TOTAL FUNCTIO</b> <b>TOTAL FUND - 1</b>	COMPUTER SUPPLIES/M&O - GEN MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENE COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL TOTAL 6300 OTHER OPERATING COST TRAVEL/EMPLOYEE - TRAVEL(199 TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL TOTAL 6400 N 53 99 FIXED ASSETS EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	FUNCTION 53	

2,158,200

	FUNCTION 11	
6100	PAYROLL COSTS	
$\begin{array}{c} 11\text{-}6121.000.11\\ 11\text{-}6121.000.22\\ 11\text{-}6125.000.22\\ 11\text{-}6125.000.11\\ 11\text{-}6141.000.11\\ 11\text{-}6141.000.22\\ 11\text{-}6142.000.22\\ 11\text{-}6142.000.11\\ 11\text{-}6143.000.11\\ 11\text{-}6143.000.22\\ 11\text{-}6146.000.22\\ 11\text{-}6146.000.11\\ \end{array}$	EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 120,000\\ 36,000\\ 35,500\\ 704,000\\ 11,400\\ 1,050\\ 3,900\\ 58,550\\ 3,600\\ 200\\ 400\\ 5,850\\ 000,450\end{array}$
		980,450
6200	CONTRACTED SERVICES	
$\begin{array}{c} 11-6219.065.11\\ 11-6249.065.11\\ 11-6249.177.11\\ 11-6249.178.11\\ 11-6249.179.11\\ 11-6249.180.11\\ 11-6249.181.11\\ 11-6269.000.11\\ 11-6299.000.11\\ \end{array}$	PROFESSIONAL SERVICE - NETWORKING TECH EQUIPMENT REPAIRS - NETWORKING TECH EQUIPMENT REPAIRS - PRINTER EQUIPMENT REPAIRS - AUDIO/VISUAL EQUIPMENT REPAIRS - FIRE& SECURITY ALARM EQUIPMENT REPAIRS - SECURITY CAMERA REPAIR EQUIPMENT REPAIRS - CABLE/TV. PA. LIGHTING. OTHER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	377,600 37,500 31,500 58,550 23,750 3,800 1,200 5,000 43,500 <b>582,400</b>
6300	SUPPLIES & MATERIALS	
$\begin{array}{c} 11\mbox{-}6317.015.11\\ 11\mbox{-}6319.034.11\\ 11\mbox{-}6319.000.11\\ 11\mbox{-}6396.034.11\\ 11\mbox{-}6396.162.11\\ 11\mbox{-}6396.162.11\\ 11\mbox{-}6396.166.11\\ 11\mbox{-}6396.168.11\\ 11\mbox{-}6396.169.11\\ 11\mbox{-}6396.170.11\\ 11\mbox{-}6396.171.11\\ 11\mbox{-}6396.176.11\end{array}$	COMPUTER SUPPLIES/M&O - TECH SERVICES OTHER SUPPLIES - TECH SERVICE ENGINEER OTHER SUPPLIES - GENERAL OTHER SUPPLIES - NETWORKING TECH SERVICE COMPUTER SUPPLIES - TECH SERVICE ENGINEER COMPUTER SUPPLIES - COMPUTER COMPUTER SUPPLIES - NOVELL LICENSES COMPUTER SUPPLIES - IPRISM INTERNET COMPUTER SUPPLIES - POSTINI SPAM FILTER COMPUTER SUPPLIES - SPYSWEEPER COMPUTER SUPPLIES - SEROX-DOCUSHARE LDAP COMPUTER SUPPLIES - DOCUSHARE COMPUTER SUPPLIES - CISCO CATALYST 6509 <b>TOTAL 6300</b>	110,750 104,000 20,000 80,000 11,800 60,000 92,800 32,000 30,400 8,400 5,200 36,000 4,000 <b>595,350</b>
TOTAL FUNCTIO	DN 11	
	FUNCTION 12	
6100	PAYROLL COSTS	
12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	17,000 250 1,400 100 <b>18,750</b>
6200	CONTRACTED SERVICES	
12-6219.065.99 12-6249.062.99 12-6249.061.99	PROFESSIONAL SERVICE - NETWORKING TECH EQUIPMENT REPAIRS - KEOM TECH SERVICE EQUIPMENT REPAIRS - ITV TECH SERVICE	12,000 2,500 2,500

Organization Fund 199	741 741 Technical Services		Budget 2010
	TOTAL 6200	17,000	
6300	SUPPLIES & MATERIALS		
12-6319.061.99 12-6319.062.99	OTHER SUPPLIES - ITV TECH SERVICE OTHER SUPPLIES - KEOM TECH SERVICE TOTAL 6300	10,000 5,000 <b>15,000</b>	
TOTAL FUNCTIO	DN 12	-	50,750
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6121.000.99 36-6125.000.99 36-6141.000.99 36-6142.000.99 36-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	6,000 12,500 250 1,000 150 <b>19,900</b>	
6200	CONTRACTED SERVICES		
36-6249.063.99	EQUIPMENT REPAIRS - ATHLETICS TECH SERVICE TOTAL 6200	2,500 <b>2,500</b>	
6300	SUPPLIES & MATERIALS		
36-6319.063.99	OTHER SUPPLIES - ATHLETICS TECH SERVICE TOTAL 6300	3,000 <b>3,000</b>	
TOTAL FUNCTION	DN 36	-	25,400
	FUNCTION 51		
6200		40.000	
51-6256.000.99 51-6259.065.99	TELEPHONE - GENERAL OTHER UTILITIES - NETWORKING TECH SERVICE TOTAL 6200	16,300 71,400 <b>87,700</b>	
TOTAL FUNCTION	DN 51	-	87,700
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6121.000.99 52-6125.000.99 52-6141.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	28,000 30,000 800 3,900 200 350 <b>63,250</b>	
TOTAL FUNCTION	DN 52	-	63,250
	FUNCTION 53		
6100	PAYROLL COSTS		
53-6119.000.99 53-6121.000.99 53-6121.034.99 53-6125.000.99 53-6126.000.99 53-6134.000.99 53-6141.000.99 53-6141.034.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - TECH SERVICE ENGINEER SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - TECH SERVICE	104,000 117,500 2,000 842,000 4,500 700 11,700 50	

# Organization 741 Fund 199

# 741 Technical Services

53-6142.000.99 53-6143.000.99 53-6146.000.99 53-6146.034.99	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - TECH SERVICE <b>TOTAL 6100</b>	65,500 5,100 7,300 100 <b>1,160,450</b>	
6200	CONTRACTED SERVICES		
53-6219.065.99 53-6247.000.99 53-6249.065.99 53-6249.063.99 53-6249.177.99 53-6249.178.99 53-6249.179.99 53-6249.180.99 53-6249.181.99 53-6249.181.99 53-6264.000.99 53-6299.000.99	PROFESSIONAL SERVICE - NETWORKING TECH VEHICLE REPAIRS - GENERAL EQUIPMENT REPAIRS - NETWORKING TECH EQUIPMENT REPAIRS - NETWORKING TECH EQUIPMENT REPAIRS - PRINTER EQUIPMENT REPAIRS - PRINTER EQUIPMENT REPAIRS - FIRE& SECURITY ALARM EQUIPMENT REPAIRS - SECURITY CAMERA REPAIR EQUIPMENT REPAIRS - SECURITY CAMERA REPAIR EQUIPMENT REPAIRS - CABLE/TV. PA. LIGHTING. COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b> <b>SUPPLIES &amp; MATERIALS</b> VEHICLE FUELS - GAS COMPUTER SUPPLIES/M&O - TECH SERVICES OTHER SUPPLIES - NETWORKING TECH SERVICE OTHER SUPPLIES - NETWORKING TECH SERVICE OTHER SUPPLIES - TECH SERVICE ENGINEER MAGAZINES - TECH SERVICE ENGINEER COMPUTER SUPPLIES - TECH SERVICE ENGINEER COMPUTER SUPPLIES - NETWORK UTILITIES COMPUTER SUPPLIES - NOVELL LICENSES COMPUTER SUPPLIES - NOVELL LICENSES COMPUTER SUPPLIES - TOTAL CONTROL/REMOTE	127,300 7,600 12,500 3,500 250 3,250 200 1,350 7,900 6,500 <b>173,850</b>	
6300	SUFFLIES & MATERIALS		
53-6311.037.99 53-6317.015.99 53-6319.065.99 53-6326.034.99 53-6396.034.99 53-6396.162.99 53-6396.163.99 53-6396.164.99 53-6396.165.99 53-6396.166.99 53-6396.167.99 53-6396.169.99 53-6396.170.99 53-6396.171.99 53-6396.172.99 53-6396.173.99 53-6396.174.99 53-6396.175.99 53-6396.176.99	COMPUTER SUPPLIES - IPRISM INTERNET COMPUTER SUPPLIES - CITRIX ONLINE-GOTOMYPC COMPUTER SUPPLIES - POSTINI SPAM FILTER COMPUTER SUPPLIES - SPYSWEEPER COMPUTER SUPPLIES - XEROX-DOCUSHARE LDAP COMPUTER SUPPLIES - DOCUSHARE COMPUTER SUPPLIES - DOCUSHARE COMPUTER SUPPLIES - SCHOOLDUDE WORK COMPUTER SUPPLIES - WILDPACKETS-ETHERPEEK COMPUTER SUPPLIES - ENCORE SECURITY COMPUTER SUPPLIES - OPEN VIEW COMPUTER SUPPLIES - CISCO CATALYST 6509 <b>TOTAL 6300</b>	8 1 1 1 1	
6400	OTHER OPERATING COST		
53-6411.100.99 53-6499.065.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - NETWORKING TECH TOTAL 6400	2,000 2,000 <b>4,000</b>	
TOTAL FUNCTIO	DN 53		1,559,600
TOTAL FUND - 1	99		3,944,900
6600	FUNCTION 11 FIXED ASSETS		
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	350,500 <b>350,500</b>	
TOTAL FUNCTION 11			350,500

Organization Fund 691	741 741	Technical Services	Budget 2010
		FUNCTION 36	
6600	FIXED ASSETS		
36-6635.000.99	ELECTRONIC EQUIP>\$5.000 - TOTAL 6600		90,000 <b>90,000</b>
TOTAL FUNCTION	DN 36		90,000
		FUNCTION 53	
6600	FIXED ASSETS		
53-6631.000.99 53-6635.000.99	VEHICLE>\$5.000 - GENERAL ELECTRONIC EQUIP>\$5.000 - TOTAL 6600		25,000 384,720 <b>409,720</b>
TOTAL FUNCTION	DN 53		409,720
TOTAL FUND - 6	91		850,220
TOTAL ORGANI	ZATION 741		4,795,120

	FUNCTION 41		
6300	SUPPLIES & MATERIALS		
41-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 41		2,000
TOTAL FUND - 1	70		2,000
	FUNCTION 41		
6100	PAYROLL COSTS		
41-6122.000.99 41-6125.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 60,000 800 7,750 350 350 <b>70,250</b>	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL	7,000	
	<b>TOTAL 6300</b>	7,000	
TOTAL FUNCTIO	DN 41		77,250
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 274,000 7,250 3,950 26,700 1,500 100 1,550 <b>315,250</b>	
6200	CONTRACTED SERVICES		
51-6247.000.99 51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99 51-6264.000.99	VEHICLE REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	500 1,000 25,100 4,100 195,100 15,000 2,400 <b>243,200</b>	
6300	SUPPLIES & MATERIALS		
51-6311.037.99 51-6315.000.99 51-6399.000.99	VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	5,000 13,000 1,000 <b>19,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL	5,000	

Organization Fund 199	743 743 Service	Center	Budget 2010
	TOTAL 6400	5,000	
TOTAL FUNCTION	DN 51		582,450
	FUNCT	ION 52	
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL	1,000	
	TOTAL 6400	1,000	
TOTAL FUNCTION	DN 52		1,000
TOTAL FUND - 199			660,700
TOTAL ORGANI	ZATION 743		662,700

# Organization 744 Fund 199

	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.11 11-6117.000.11 11-6118.000.11	PROFESSIONAL SUBSTITUTES - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL	1,000 7,500 4,500	
11-6119.000.11 11-6134.000.11	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL	339,500 6,200	
11-6141.000.11	SOCIAL SECURITY/MEDICARE - GENERAL	4,100	
11-6142.000.11 11-6143.000.11	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL	11,600 1,800	
11-6146.000.11	TEACHER RETIREMENT/TRS CARE - GENERAL	7,500	
	TOTAL 6100	383,700	
TOTAL FUNCTION	DN 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 13-6141.000.99	EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL	1,050 850	
13-6143.000.99	WORKERS' COMPENSATION - GENERAL	300	
13-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	1,300	
	<b>TOTAL 6100</b>	60,500	
6400	OTHER OPERATING COST		
13-6499.000.99	MISC OPERATING EXP - GENERAL	4,000	
	<b>TOTAL 6400</b>	4,000	
TOTAL FUNCTIO		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 WORKERS' COMPENSATION - GENERAL	7,750	
21-6143.000.99 21-6146.000.99	TEACHER RETIREMENT/TRS CARE - GENERAL	750 3,700	
21-01-0.000.00		157,400	
TOTAL FUNCTIO			157,400
	FUNCTION 51		- ,
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL	1,900	
	TOTAL 6200	1,900	
TOTAL FUNCTIO	DN 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 53-6125.000.99	SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL	200 139,500	
53-6134.000.99	EMPLOYEE ALLOWANCES - GENERAL	5,950	

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	
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	
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	
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
TOTAL FUND - 199	1,859,200
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	
TOTAL FUNCTION 13	50,000
TOTAL FUND - 262	50,000
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	
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

Organization Fund 691	744 744 Information Technology	Budget 2010
6600	FIXED ASSETS	
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GENERAL         1,172,2           TOTAL 6600         1,172,2	
TOTAL FUNCTION	DN 11	1,172,250
	FUNCTION 53	
6600	FIXED ASSETS	
53-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL 660,0 TOTAL 6600 660,0	
TOTAL FUNCTION	DN 53	660,000
TOTAL FUND - 6	91	1,832,250
TOTAL ORGANI	ZATION 744	4,084,050

	FUNCTION 41		
6100	PAYROLL COSTS		
$\begin{array}{c} 41-6119.000.99\\ 41-6119.000.24\\ 41-6121.000.99\\ 41-6122.000.99\\ 41-6125.000.99\\ 41-6134.000.99\\ 41-6141.000.24\\ 41-6141.000.24\\ 41-6142.000.99\\ 41-6142.000.99\\ 41-6146.000.99\\ 41-6146.000.24\end{array}$	PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	270,000 39,500 200 200 33,000 6,500 4,300 600 19,300 3,900 1,850 6,300 250 <b>385,900</b>	
6200	CONTRACTED SERVICES		
41-6219.000.99 41-6249.000.99	PROFESSIONAL SERVICE - GENERAL EQUIPMENT REPAIRS - GENERAL <b>TOTAL 6200</b>	12,000 700 <b>12,700</b>	
6300	SUPPLIES & MATERIALS		
41-6329.000.99 41-6396.000.99 41-6399.000.99 41-6399.079.99	READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	2,000 8,000 70,000 85,000 <b>165,000</b>	
6400	OTHER OPERATING COST		
41-6411.100.99 41-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	6,000 200,000 <b>206,000</b>	
TOTAL FUNCTIO	N 41		769,600
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	3,600 <b>3,600</b>	
TOTAL FUNCTIO	DN 51		3,600
6100	FUNCTION 53 PAYROLL COSTS		
6100			
53-6119.000.99 53-6134.000.99 53-6141.000.99 53-6142.000.99 53-6143.000.99 53-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	57,500 900 850 1,800 350 350 <b>61,750</b>	
TOTAL FUNCTIO	DN 53		61,750
TOTAL FUND - 199 834,950			

6100	PAYROLL COSTS		
41-6119.000.99 41-6125.000.99 41-6134.000.99 41-6141.000.99 41-6142.000.99 41-6143.000.99 41-6146.000.99	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	45,000 22,500 1,400 350 5,800 400 1,850 <b>77,300</b>	
6200	CONTRACTED SERVICES		
41-6266.000.99	VEHICLE RENTAL - GENERAL TOTAL 6200	10,000 <b>10,000</b>	
6300	SUPPLIES & MATERIALS		
41-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	4,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
41-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	500 <b>500</b>	
41-6499.000.99	TOTAL 6400		91,800
TOTAL FUNCTIO	TOTAL 6400 ON 41 FUNCTION 52		91,800
	TOTAL 6400 DN 41		91,800
TOTAL FUNCTIO	TOTAL 6400 ON 41 FUNCTION 52		91,800
<b>TOTAL FUNCTIO</b> <b>6100</b> 52-6119.000.99 52-6142.000.99 52-6143.000.99	TOTAL 6400 ON 41 FUNCTION 52 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	<b>500</b> 45,000 1,950 250 1,750	91,800
<b>TOTAL FUNCTIO</b> <b>6100</b> 52-6119.000.99 52-6142.000.99 52-6143.000.99 52-6146.000.99	TOTAL 6400 ON 41 FUNCTION 52 PAYROLL COSTS PROFESSIONAL SALARY - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	<b>500</b> 45,000 1,950 250 1,750	

	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6219.613.11	PROFESSIONAL SERVICE - MUSIC ENRICHMENT TOTAL 6200	50,000 <b>50,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.612.11	GENERAL SUPPLIES - PIANO LAB (170-800) TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
11-6499.610.11	MISC OPERATING EXP - STANDARDIZED DRESS TOTAL 6400	15,000 <b>15,000</b>	
TOTAL FUNCTION	DN 11		65,500
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6116.616.99	PROFESSIONAL EXTRA DUTY PAY - DRUG FREE TOTAL 6100	3,500 <b>3,500</b>	
TOTAL FUNCTION	DN 21		3,500
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.613.99 36-6121.613.99 36-6121.630.91 36-6121.632.91 36-6121.632.91 36-6121.633.91 36-6121.634.91 36-6121.636.91 36-6121.639.91 36-6121.638.91 36-6121.643.91 36-6121.644.91 36-6121.644.91 36-6121.642.91 36-6121.602.99 36-6121.603.99 36-6121.605.99 36-6121.608.99 36-6121.608.99 36-6121.607.99 36-6121.607.99	PROFESSIONAL EXTRA DUTY PAY - MUSIC EXTRA DUTY/SUPPORT - MUSIC ENRICHMENT EXTRA DUTY/SUPPORT - SPORTS ILL-DIST EXP EXTRA DUTY/SUPPORT - VOLLEYBALL PLAYOFF EXTRA DUTY/SUPPORT - FOOTBALL PLAYOFFS EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS EXTRA DUTY/SUPPORT - BASEBALL PLAYOFFS EXTRA DUTY/SUPPORT - BASEBALL TOURNAMENT EXTRA DUTY/SUPPORT - BASKETBALL EXTRA DUTY/SUPPORT - SOFTBALL TOURNAMENT EXTRA DUTY/SUPPORT - SOFTBALL TOURNAMENT EXTRA DUTY/SUPPORT - TRACK TOURNAMENT EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNAMENT EXTRA DUTY/SUPPORT - VOLLEYBALL TOURNMENT EXTRA DUTY/SUPPORT - HANBY CONCESSION EXTRA DUTY/SUPPORT - HANBY CONCESSION EXTRA DUTY/SUPPORT - MEMORIAL FIELD EXTRA DUTY/SUPPORT - MEMORIAL FIELD EXTRA DUTY/SUPPORT - COPELAND FIELD EXTRA DUTY/SUPPORT - BERRY CONCESSIONS EXTRA DUTY/SUPPORT - A.C. NEW CONCESSIONS	4,000 6,000 15,000 2,000 30,000 1,500 3,000 5,000 6,500 500 12,000 2,500 6,000 26,000 3,000 3,500 3,500 7,000 8,000 3,000	

#### 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
	<b>TOTAL 6200</b>	20,000

# **Organization 800** Fund 170

Fund 170		
6300	SUPPLIES & MATERIALS	
36-6399.630.91 36-6399.814.99 36-6399.613.99 36-6399.614.99 36-6399.636.91 36-6399.637.91 36-6399.639.91 36-6399.640.91 36-6399.643.91 36-6399.644.91 36-6399.644.91 36-6399.645.91 36-6399.600.99 36-6399.609.99 36-6399.607.99 36-6399.608.99 36-6399.605.99 36-6399.605.99 36-6399.602.99 36-6399.602.99	GENERAL SUPPLIES - SPORTS ILL-DIST EXP GENERAL SUPPLIES - BEL CANTO CHOIR (890-800) GENERAL SUPPLIES - MUSIC ENRICHMENT (170-800) GENERAL SUPPLIES - APPLE CORPS (170-800) GENERAL SUPPLIES - BASEBALL TOURNAMENT GENERAL SUPPLIES - GOLF-TOURNAMENT (170-800) GENERAL SUPPLIES - BASKETBALL TOURNAMENT GENERAL SUPPLIES - SOFTBALL TOURNAMENT GENERAL SUPPLIES - SOFTBALL TOURNAMENT GENERAL SUPPLIES - VEIGHT LIFTING GENERAL SUPPLIES - VEIGHT LIFTING GENERAL SUPPLIES - VOLLEYBALL TOURNMENT GENERAL SUPPLIES - TENNIS TOURNAMENT GENERAL SUPPLIES - SWIM TOURNMENT (170-800) GENERAL SUPPLIES - GENERAL ACTIVITY GENERAL SUPPLIES - A.C. NEW CONCESSIONS GENERAL SUPPLIES - BERRY CONCESSIONS GENERAL SUPPLIES - OPELAND FIELD GENERAL SUPPLIES - MEMORIAL FIELD GENERAL SUPPLIES - MILLERY FIELD CONCESSION GENERAL SUPPLIES - TILLERY FIELD CONCESSION GENERAL SUPPLIES - HANBY CONCESSION (170-800)	$\begin{array}{c} 1,000\\ 1,000\\ 1,000\\ 500\\ 500\\ 5,000\\ 1,000\\ 500\\ 500\\ 40,000\\ 5,000\\ 2,000\\ 5,000\\ 2,000\\ 500\\ 10,000\\ 3,000\\ 3,000\\ 3,000\\ \end{array}$
	TOTAL 6300	123,000
6400	OTHER OPERATING COST	
36-6412.687.99 36-6412.600.99 36-6412.617.23 36-6412.640.91 36-6497.640.91 36-6497.643.91 36-6497.630.91 36-6499.630.91 36-6499.613.99 36-6499.613.99 36-6499.613.99 36-6499.639.91 36-6499.639.91 36-6499.607.99 36-6499.607.99 36-6499.607.99 36-6499.608.99 36-6499.608.99 36-6499.603.99 36-6499.605.99 36-6499.605.99 36-6499.607.99	TRAVEL/STUDENTS - ROTC-DISTRICT TRAVEL/STUDENTS - GENERAL ACTIVITY TRAVEL/STUDENTS - SP ED GIFT & SP OLYMPICS TRAVEL/STUDENTS - WEIGHT LIFTING AWARDS-GRADUATION - VOLLEYBALL TOURNMENT AWARDS-GRADUATION - TRACK TOURNAMENT AWARDS-GRADUATION - TRACK TOURNAMENT MISC OPERATING EXP - SPORTS ILL-DIST EXP MISC OPERATING EXP - MUSIC ENRICHMENT MISC OPERATING EXP - DESTINATION IMAGINATION MISC OPERATING EXP - DESTINATION IMAGINATION MISC OPERATING EXP - DESTINATION IMAGINATION MISC OPERATING EXP - SP ED GIFT & SP OLYMPICS MISC OPERATING EXP - SP ED GIFT & SP OLYMPICS MISC OPERATING EXP - SP ED GIFT & SP OLYMPICS MISC OPERATING EXP - BERRY CONCESSIONS MISC OPERATING EXP - A.C. NEW CONCESSIONS MISC OPERATING EXP - AC. NEW CONCESSIONS MISC OPERATING EXP - HANBY CONCESSION MISC OPERATING EXP - TILLERY FIELD MISC OPERATING EXP - MEMORIAL FIELD MISC OPERATING EXP - MEMORIAL FIELD MISC OPERATING EXP - MEMORIAL FIELD	2,000 55,000 3,000 3,000 500 5,000 15,000 15,000 1,000 500 4,000 275,000 5,000 2,500 1,000 25,000 1,000 40,000 6,000 469,000
TOTAL FUNCTIO	DN 36	
	FUNCTION 52	
6200	CONTRACTED SERVICES	

#### PROFESSIONAL SERVICE - SPORTS ILL-DIST EXP 1,200 52-6219.630.91 **PROFESSIONAL SERVICE - BASKETBALL** 52-6219.639.91 500 52-6219.643.91 **PROFESSIONAL SERVICE - TRACK TOURNAMENT** 2,500 **TOTAL 6200** 4,200

### **TOTAL FUNCTION 52**

4,200

Organization Fund 170	800 800 Misc Oper Exp - Gen Acct		Budget 2010
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6121.615.99	EXTRA DUTY/SUPPORT - COMMUNITY EDUCATION TOTAL 6100	10,000 <b>10,000</b>	
6200	CONTRACTED SERVICES		
61-6299.615.99	MISC CONTRACTED SERVICE - COMMUNITY TOTAL 6200	20,000 <b>20,000</b>	
6300	SUPPLIES & MATERIALS		
61-6325.615.99 61-6396.615.99 61-6399.615.99	READING MATERIALS/BOOKS - COMMUNITY COMPUTER SUPPLIES - COMMUNITY EDUCATION GENERAL SUPPLIES - COMMUNITY EDUCATION <b>TOTAL 6300</b>	1,000 1,000 2,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
61-6411.615.99 61-6412.615.99 61-6499.615.99	TRAVEL/EMPLOYEE - COMMUNITY EDUCATION TRAVEL/STUDENTS - COMMUNITY EDUCATION MISC OPERATING EXP - COMMUNITY EDUCATION TOTAL 6400	3,000 2,000 36,000 <b>41,000</b>	
TOTAL FUNCTIO	DN 61		75,000
TOTAL FUND - 1	70		939,700
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6141.000.99 36-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	30,000 10,000 <b>40,000</b>	
TOTAL FUNCTIO	N 36		40,000
TOTAL FUND - 1	99		40,000
TOTAL ORGANIZ	ZATION 800		979,700

	FUNCTION 36				
6100	PAYROLL COSTS				
36-6121.411.91 36-6121.410.91 36-6121.407.91 36-6121.404.91	EXTRA DUTY/SUPPORT - VOLLEYBALL EXTRA DUTY/SUPPORT - TRACK EXTRA DUTY/SUPPORT - BASKETBALL EXTRA DUTY/SUPPORT - FOOTBALL <b>TOTAL 6100</b>	17,000 8,000 36,000 17,000 <b>78,000</b>			
6200	CONTRACTED SERVICES				
36-6219.411.91	PROFESSIONAL SERVICE - VOLLEYBALL TOTAL 6200	1,500 <b>1,500</b>			
TOTAL FUNCTION	DN 36	_	79,500		
	FUNCTION	52			
6200	CONTRACTED SERVICES				
52-6219.407.91 52-6219.410.91 52-6219.404.91	PROFESSIONAL SERVICE - BASKETBALL PROFESSIONAL SERVICE - TRACK PROFESSIONAL SERVICE - FOOTBALL <b>TOTAL 6200</b>	1,000 3,500 5,500 <b>10,000</b>			
TOTAL FUNCTION	DN 52	—	10,000		
TOTAL FUND - 1	70	—	89,500		
	FUNCTION	36			
6200	CONTRACTED SERVICES				
36-6249.402.91 36-6299.411.91 36-6299.407.91 36-6299.404.91	EQUIPMENT REPAIRS - MISCELLANEOUS MISC CONTRACTED SERVICE - VOLLEYBALL MISC CONTRACTED SERVICE - BASKETBALL MISC CONTRACTED SERVICE - FOOTBALL <b>TOTAL 6200</b>	3,000 14,000 29,000 26,000 <b>72,000</b>			
6300	SUPPLIES & MATERIALS				
36-6399.404.91 36-6399.407.91 36-6399.408.91 36-6399.411.91 36-6399.402.91	GENERAL SUPPLIES - FOOTBALL GENERAL SUPPLIES - BASKETBALL GENERAL SUPPLIES - TENNIS GENERAL SUPPLIES - VOLLEYBALL GENERAL SUPPLIES - MISCELLANEOUS <b>TOTAL 6300</b>	1,000 1,500 1,000 700 1,000 <b>5,200</b>			
6400	OTHER OPERATING COST				
36-6497.402.91 36-6497.411.91 36-6497.410.91 36-6497.408.91 36-6497.407.91 36-6499.407.91 36-6499.404.91 36-6499.410.91 36-6499.411.91	AWARDS-GRADUATION - MISCELLANEOUS AWARDS-GRADUATION - VOLLEYBALL AWARDS-GRADUATION - TRACK AWARDS-GRADUATION - TENNIS AWARDS-GRADUATION - BASKETBALL MISC OPERATING EXP - BASKETBALL MISC OPERATING EXP - FOOTBALL MISC OPERATING EXP - TRACK MISC OPERATING EXP - VOLLEYBALL <b>TOTAL 6400</b>	9,000 400 1,000 200 500 3,500 500 2,000 1,000 <b>18,100</b>			
TOTAL FUNCTIO	DN 36	—	95,300		

### TOTAL FUNCTION 36

### **TOTAL FUND - 180**

	FUNCTION 21		
6400	OTHER OPERATING COST		
21-6499.655.23	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION	DN 21	_	1,000
TOTAL FUND - 1	70	_	1,000
6100	FUNCTION 11 PAYROLL COSTS		
$\begin{array}{c} 11-6112.000.23\\ 11-6116.000.23\\ 11-6116.057.23\\ 11-6117.000.23\\ 11-6118.000.23\\ 11-6119.000.23\\ 11-6121.057.23\\ 11-6125.000.23\\ 11-6125.000.23\\ 11-6126.000.23\\ 11-6134.000.23\\ 11-6141.057.23\\ 11-6143.000.23\\ 11-6143.000.23\\ 11-6143.000.23\\ 11-6146.000.23\\ 11-6146.007.23\\ 11-6146.057.23\\ \end{array}$	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - EXTENDED CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE SUPPORT SALARIES - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - EXTENDED TOTAL 6100	500 25,000 70,000 3,000 906,000 1,500 73,000 18,500 12,000 27,850 13,850 2,000 50,600 50,600 5,000 21,100 800 <b>1,235,700</b>	
6200	CONTRACTED SERVICES		
11-6219.000.23 11-6223.000.23 11-6249.000.23	PROFESSIONAL SERVICE - GENERAL STUDENT TUITION-OTHER THAN PUB - GENERAL EQUIPMENT REPAIRS - GENERAL <b>TOTAL 6200</b>	312,000 250,000 5,000 <b>567,000</b>	
6300	SUPPLIES & MATERIALS		
$\begin{array}{c} 11-6321.000.23\\ 11-6334.000.23\\ 11-6395.000.23\\ 11-6399.048.23\\ 11-6399.079.23\\ 11-6399.250.23\\ 11-6399.000.23\\ 11-6399.057.23\\ 11-6399.088.23\\ \end{array}$	TEXTBOOKS - GENERAL TESTING-MATERIALS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - AUDIOLOGIST GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - EXTENDED YEAR SERVICE GENERAL SUPPLIES - CLASSROOM-DEAF <b>TOTAL 6300</b>	200,000 30,000 10,000 50,000 500 100 7,000 95,000 5,000 2,000 <b>399,600</b>	
TOTAL FUNCTION		,	2,202,300
_	FUNCTION 13		. , -
6100	PAYROLL COSTS		
13-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL	4,500 <b>4</b> ,500	

Organization Fund 199	871 871 Spec	cial Education	Budget 2010
13-6219.000.23 13-6239.000.23	PROFESSIONAL SERVICE - GENERA EDUCATION SERVICE CENTER - GEI TOTAL 6200		
6300	SUPPLIES & MATERIALS		
13-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	500 <b>500</b>	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6499.000.23	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	15,000 10,000 <b>25,000</b>	
TOTAL FUNCTION	DN 13		34,500
		UNCTION 21	
6100	PAYROLL COSTS		
$\begin{array}{c} 21\text{-}6116.000.23\\ 21\text{-}6119.000.23\\ 21\text{-}6121.000.23\\ 21\text{-}6122.000.23\\ 21\text{-}6125.000.23\\ 21\text{-}6134.000.23\\ 21\text{-}6144.000.23\\ 21\text{-}6142.000.23\\ 21\text{-}6143.000.23\\ 21\text{-}6145.000.23\\ 21\text{-}6146.000.23\\ 21\text{-}6146.000.23\\ 21\text{-}6149.000.23\\ 210\text{-}6149.000.23\\ 210\text{-}6149.000.23\\ 210000.23\\ 210000.23\\ 210000.23\\ 2100000.2$	PROFESSIONAL EXTRA DUTY PAY - PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENE SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERA SOCIAL SECURITY/MEDICARE - GEN HEALTH & LIFE INSURANCE - GENERA WORKERS' COMPENSATION - GENE UNEMPLOYMENT COMPENSATION - TEACHER RETIREMENT/TRS CARE - EMPLOYEE BENEFITS - GENERAL	- 570,500 500 RAL 4,500 99,000 AL 12,300 NERAL 8,100 RAL 30,850 RAL 3,600 - GENERAL 100 - GENERAL 100 - GENERAL 20,450 100	
	TOTAL 6100	755,000	
6200	CONTRACTED SERVICES		
21-6211.000.23 21-6264.000.23	LEGAL SERVICE - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	2,000 20,900 <b>22,900</b>	
6300	SUPPLIES & MATERIALS		
21-6325.000.23 21-6329.000.23 21-6395.000.23 21-6396.000.23 21-6398.000.23 21-6399.000.23 21-6399.079.23	READING MATERIALS/BOOKS - GEN READING MATERIAL/OTHER - GENE ELECTRONICS \$100-\$5.000 - GENER COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP O TOTAL 6300	RAL 500 AL 5,000 - 10,000 - 20,000	
6400	OTHER OPERATING COST		
21-6411.000.23 21-6499.000.23 21-6499.098.23	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PRINCIPAL <b>TOTAL 6400</b>	12,000 2,500 DISCRETIONARY 350 <b>14,850</b>	
TOTAL FUNCTION	DN 21		849,750
6100	FU PAYROLL COSTS	UNCTION 23	

23-6116.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED	6,500
23-6121.057.23	EXTRA DUTY/SUPPORT - EXTENDED YEAR SERVICE	2,000

Organization Fund 199	871 871 Special Education		Budget 2010
23-6141.057.23 23-6146.057.23	SOCIAL SECURITY/MEDICARE - EXTENDED YEAR TEACHER RETIREMENT/TRS CARE - EXTENDED TOTAL 6100	150 50 <b>8,700</b>	
TOTAL FUNCTION	DN 23	-	8,700
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.23 31-6119.000.23 31-6134.000.23 31-6141.000.23 31-6142.000.23 31-6143.000.23 31-6146.000.23 31-6149.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	2,000 148,500 2,350 2,100 3,850 800 4,100 200 <b>163,900</b>	
6200	CONTRACTED SERVICES		
31-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	300,000 <b>300,000</b>	
6300	SUPPLIES & MATERIALS		
31-6329.000.23 31-6334.000.23 31-6396.000.23 31-6399.000.23	READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	250 35,000 2,000 500 <b>37,750</b>	
6400	OTHER OPERATING COST		
31-6411.000.23 31-6419.000.23 31-6499.000.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/NON-EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	10,000 6,000 800 <b>16,800</b>	
TOTAL FUNCTION	DN 31	-	518,450
	FUNCTION 32		
6100	PAYROLL COSTS		
32-6116.000.23 32-6119.000.23 32-6134.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	100 113,500 3,550 1,700 3,850 600 3,600 <b>126,900</b>	
6300	SUPPLIES & MATERIALS		
32-6329.000.23 32-6399.000.23	READING MATERIAL/OTHER - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	300 500 <b>800</b>	
6400	OTHER OPERATING COST		
32-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	1,500 <b>1,500</b>	
TOTAL FUNCTION	N 32	-	129 200

## **TOTAL FUNCTION 32**

FU	NC	τιο	Ν	33
	110	110		<b>UU</b>

	FUNCTION 33		
6100	PAYROLL COSTS		
33-6116.057.23 33-6141.057.23 33-6146.057.23	PROFESSIONAL EXTRA DUTY PAY - EXTENDED SOCIAL SECURITY/MEDICARE - EXTENDED YEAR TEACHER RETIREMENT/TRS CARE - EXTENDED <b>TOTAL 6100</b>	6,000 150 50 <b>6,200</b>	
6300	SUPPLIES & MATERIALS		
33-6399.057.23	GENERAL SUPPLIES - EXTENDED YEAR SERVICE TOTAL 6300	500 <b>500</b>	
TOTAL FUNCTIO	N 33		6,700
	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST		
36-6412.000.23 36-6497.000.23 36-6499.000.23	TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	1,500 1,500 2,900 <b>5,900</b>	
TOTAL FUNCTIO	N 36		6,900
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.23	TELEPHONE - GENERAL TOTAL 6200	3,900 <b>3,900</b>	
TOTAL FUNCTIC	N 51		3,900
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
61-6329.000.23 61-6334.000.23 61-6395.000.23 61-6397.000.23 61-6399.000.23	READING MATERIAL/OTHER - GENERAL TESTING-MATERIALS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	250 1,000 500 500 500 <b>2,750</b>	
TOTAL FUNCTIO	N 61		3,250
TOTAL FUND - 1	99		3,763,650
6100	FUNCTION 11 PAYROLL COSTS		
11-6116.000.23 11-6117.000.23 11-6118.000.23 11-6119.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL	5,000 1,500 1,250 496,000	

Organization Fund 224	871 871 9	Special Education		Budget 2010
11-6121.000.23 11-6126.000.23 11-6141.000.23 11-6142.000.23 11-6143.000.23 11-6146.000.23	EXTRA DUTY/SUPPORT - GENE SUPPORT SALARIES/HOURLY - SOCIAL SECURITY/MEDICARE - HEALTH & LIFE INSURANCE - G WORKERS' COMPENSATION - O TEACHER RETIREMENT/TRS C/ TOTAL 6100	- GENERAL - GENERAL SENERAL GENERAL	500 1,500 6,900 34,750 2,650 36,800 <b>586,850</b>	
6200	CONTRACTED SERVICES			
11-6219.000.23	PROFESSIONAL SERVICE - GEI TOTAL 6200	NERAL	28,000 <b>28,000</b>	
6300	SUPPLIES & MATERIALS			
11-6399.000.23	GENERAL SUPPLIES - GENERA TOTAL 6300	L	5,000 <b>5,000</b>	
TOTAL FUNCTION	DN 11			619,850
		FUNCTION 13		
6100	PAYROLL COSTS			
13-6116.000.23	PROFESSIONAL EXTRA DUTY F TOTAL 6100	PAY - GENERAL	1,000 <b>1,000</b>	
6400	OTHER OPERATING COST			
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAI TOTAL 6400	L	5,000 <b>5,000</b>	
TOTAL FUNCTIO	DN 13			6,000
		FUNCTION 21		
6100	PAYROLL COSTS			
21-6116.000.23 21-6122.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23 21-6143.000.23 21-6146.000.23	PROFESSIONAL EXTRA DUTY F SUPPORT SALARIES - SUBS - G SUPPORT SALARIES - GENERA SOCIAL SECURITY/MEDICARE - HEALTH & LIFE INSURANCE - G WORKERS' COMPENSATION - G TEACHER RETIREMENT/TRS CA TOTAL 6100	GENERAL - GENERAL GENERAL GENERAL GENERAL	200 200 24,500 350 3,850 150 1,800 <b>31,050</b>	
TOTAL FUNCTION	DN 21		-	31,050
		FUNCTION 31		
6100	PAYROLL COSTS			
31-6116.000.23	PROFESSIONAL EXTRA DUTY F TOTAL 6100	PAY - GENERAL	1,000 <b>1,000</b>	
TOTAL FUNCTION	DN 31			1,000
6100	PAYROLL COSTS	FUNCTION 32		
32-6116.000.23 32-6119.000.23 32-6141.000.23 32-6142.000.23 32-6143.000.23 32-6146.000.23	PROFESSIONAL EXTRA DUTY F PROFESSIONAL SALARY - GEN SOCIAL SECURITY/MEDICARE - HEALTH & LIFE INSURANCE - G WORKERS' COMPENSATION - O TEACHER RETIREMENT/TRS C/ TOTAL 6100	IERAL - GENERAL SENERAL GENERAL	500 51,000 750 3,850 300 3,750 <b>60,150</b>	

Organization Fund 224	871 871 Special Education		Budget 2010
TOTAL FUNCTIO	N 32	-	60,150
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6125.000.23 61-6141.000.23 61-6142.000.23 61-6143.000.23 61-6146.000.23	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	34,500 450 3,600 200 2,500 <b>41,250</b>	
TOTAL FUNCTIO	DN 61	-	41,250
TOTAL FUND - 2	24		759,300
	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6223.000.23	STUDENT TUITION-OTHER THAN PUB - GENERAL TOTAL 6200	13,030 <b>13,030</b>	
TOTAL FUNCTIO	DN 11	-	13,030
TOTAL FUND - 2	26		13,030
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.23 11-6119.000.23 11-6141.000.23 11-6142.000.23 11-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 390,000 10,000 11,400 10,500 <b>422,900</b>	
6200	CONTRACTED SERVICES		
11-6299.000.23	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	1,410,000 <b>1,410,000</b>	
6300	SUPPLIES & MATERIALS		
11-6325.000.23 11-6395.000.23 11-6396.000.23 11-6397.000.23 11-6399.000.23	READING MATERIALS/BOOKS - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL FURNITURE UNDER \$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	712,161 712,161 712,161 712,161 712,161 <b>3,560,805</b>	
6400	OTHER OPERATING COST		
11-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	120,000 <b>120,000</b>	
6600	FIXED ASSETS		
11-6625.000.23 11-6635.000.23 11-6637.000.23 11-6639.000.23	BUILDING IMPROVEMENT - GENERAL ELECTRONIC EQUIP>\$5.000 - GENERAL FURNITURE>\$5.000 - GENERAL EQUIPMENT>\$5.000 - GENERAL <b>TOTAL 6600</b>	108,250 1,000,000 30,000 500,000 <b>1,638,250</b>	

Organization Fund 283	871 871 Special Education		Budget 2010
TOTAL FUNCTIO	DN 11	-	7,151,955
	FUNCTION 13		
<b>6100</b> 13-6122.000.23 13-6125.000.23 13-6141.000.23 13-6142.000.23 13-6146.000.23	PAYROLL COSTS SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL TOTAL 6100	200 17,000 400 3,800 400 <b>21,800</b>	
TOTAL FUNCTIO		-	21,800
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6112.000.23 31-6119.000.23 31-6141.000.23 31-6142.000.23 31-6146.000.23	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 25,600 400 1,900 600 <b>28,700</b>	
TOTAL FUNCTIO	DN 31	-	28,700
TOTAL FUND - 2	83		7,202,455
	FUNCTION 11		
6200	CONTRACTED SERVICES		
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	20,000 <b>20,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	70,583 <b>70,583</b>	
6600	FIXED ASSETS		
11-6635.000.23	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	100,000 <b>100,000</b>	
TOTAL FUNCTIO	DN 11		190,583
TOTAL FUND - 2	84		190,583
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	20,000 <b>20,000</b>	
6200	CONTRACTED SERVICES		
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	40,000 <b>40,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	8,000 <b>8,000</b>	

Organization 871 Fund 289	871 Special Education	Budget 2010
TOTAL FUNCTION 11		68,000
TOTAL FUND - 289		68,000
TOTAL ORGANIZATION 871		11,998,018

	FUNCTION 11		
6100	PAYROLL COSTS		
$\begin{array}{c} 11\text{-}6117.069.23\\ 11\text{-}6119.069.23\\ 11\text{-}6119.049.23\\ 11\text{-}6141.049.23\\ 11\text{-}6141.069.23\\ 11\text{-}6142.069.23\\ 11\text{-}6142.049.23\\ 11\text{-}6146.049.23\\ 11\text{-}6146.069.23\\ \end{array}$	CAREER LADDER - ITINERANT-DEAF PROFESSIONAL SALARY - ITINERANT-DEAF PROFESSIONAL SALARY - PARENT INFANT-DEAF SOCIAL SECURITY/MEDICARE - PARENT SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - PARENT INFANT-DEAF TEACHER RETIREMENT/TRS CARE - PARENT TEACHER RETIREMENT/TRS CARE - TEACHER RETIREMENT/TRS CARE -	1,500 272,500 54,100 800 3,800 11,600 3,850 550 3,450 <b>352,150</b>	
TOTAL FUNCTION	DN 11	—	352,150
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6119.000.23 21-6125.000.23 21-6141.000.23 21-6142.000.23 21-6146.000.23	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	152,000 19,000 200 11,600 4,800 <b>187,600</b>	
TOTAL FUNCTIO	DN 21		187,600
TOTAL FUND - 1	99		539,750
0.100	FUNCTION 11		
6100	PAYROLL COSTS		
11-6119.069.23 11-6141.069.23 11-6142.069.23 11-6146.069.23	PROFESSIONAL SALARY - ITINERANT-DEAF SOCIAL SECURITY/MEDICARE - ITINERANT-DEAF HEALTH & LIFE INSURANCE - ITINERANT-DEAF TEACHER RETIREMENT/TRS CARE - <b>TOTAL 6100</b>	19,350 300 3,850 1,500 <b>25,000</b>	
TOTAL FUNCTION	DN 11		25,000
	FUNCTION 31		
6200	CONTRACTED SERVICES		
31-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	19,900 <b>19,900</b>	
6300	SUPPLIES & MATERIALS		
31-6334.000.23 31-6396.000.23	TESTING-MATERIALS - GENERAL COMPUTER SUPPLIES - GENERAL <b>TOTAL 6300</b>	100 100 <b>200</b>	
TOTAL FUNCTION	DN 31		20,100
TOTAL FUND - 3	15		45,100
	FUNCTION 11		

SIONAL EXTRA DUTY PAY - GENERAL	10,700
	IONAL EXTRA DUTY PAY - GENERAL

Organization Fund 316	872 872 Deaf Education	n	Budget 2010
	TOTAL 6100	10,700	
6200	CONTRACTED SERVICES		
11-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	9,000 <b>9,000</b>	
6300	SUPPLIES & MATERIALS		
11-6325.000.23 11-6396.000.23 11-6399.000.23 11-6399.069.23 11-6399.049.23	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - ITINERANT-DEAF GENERAL SUPPLIES - PARENT INFANT-DEAF <b>TOTAL 6300</b>	500 500 1,500 1,200 400 <b>4,100</b>	
6400	OTHER OPERATING COST		
11-6412.000.23	TRAVEL/STUDENTS - GENERAL TOTAL 6400	4,500 <b>4,500</b>	
TOTAL FUNCTIO	DN 11	-	28,300
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	8,000 <b>8,000</b>	
6400	OTHER OPERATING COST		
13-6411.000.23 13-6411.049.23 13-6411.069.23	TRAVEL/EMPLOYEE - GENERAL TRAVEL/EMPLOYEE - PARENT INFANT-DEAF TRAVEL/EMPLOYEE - ITINERANT-DEAF <b>TOTAL 6400</b>	3,700 6,000 14,300 <b>24,000</b>	
TOTAL FUNCTIO	DN 13	-	32,000
	FUNCTION 31		
6100	PAYROLL COSTS		
31-6116.000.23	PROFESSIONAL EXTRA DUTY PAY - GENERAL TOTAL 6100	3,200 <b>3,200</b>	
6200	CONTRACTED SERVICES		
31-6219.000.23	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	19,000 <b>19,000</b>	
6300	SUPPLIES & MATERIALS		
31-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 31	-	24,200
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.000.23	MISC OPERATING EXP - GENERAL TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 36	-	2,000
TOTAL FUND - 316			86,500

Organization Fund 340	872 872	Deaf Education	Budget 2010
		FUNCTION 11	
6100	PAYROLL COSTS		
11-6116.049.23	PROFESSIONAL EXTRA DUTY PA TOTAL 6100	AY - PARENT 3,350 3,350	
TOTAL FUNCTIO	DN 11		3,350
TOTAL FUND - 3	40		3,350
		FUNCTION 13	
6400	OTHER OPERATING COST		
13-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	11,000 <b>11,000</b>	
TOTAL FUNCTIO	DN 13		11,000
		FUNCTION 21	
6300	SUPPLIES & MATERIALS		
21-6399.000.23	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
21-6411.000.23	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	3,000 <b>3,000</b>	
TOTAL FUNCTION 21			6,000
TOTAL FUND - 4	35		17,000
TOTAL ORGANIZATION 872			691,700

	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCTION 36			1,000
TOTAL FUND - 170			1,000
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.208.11 11-6112.018.11	PROFESSIONAL SUBSTITUTES - FUTUREQUEST PROFESSIONAL SUBSTITUTES - BAND	500 1,500	

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	<sup>´</sup> 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

5,617,450

# Organization 890 Fund 199

Fulla 199				
	<b>TOTAL 6100</b>	2,710,600		
6200	CONTRACTED SERVICES			
	PROFESSIONAL SERVICE - GENERAL PROFESSIONAL SERVICE - ELEMENTARY MUSIC EQUIPMENT REPAIRS - ELEMENTARY MUSIC TOTAL 6200 SUPPLIES & MATERIALS	50,000 22,500 3,000 <b>75,500</b>		
6300	SUPPLIES & MATERIALS			
$\begin{array}{c} 11-6311.037.11\\ 11-6321.000.11\\ 11-6325.008.11\\ 11-6329.002.11\\ 11-6396.003.11\\ 11-6396.003.11\\ 11-6399.079.25\\ 11-6399.079.25\\ 11-6399.205.24\\ 11-6399.205.24\\ 11-6399.208.11\\ 11-6399.079.21\\ 11-6399.029.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.009.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.003.11\\ 11-6399.005.11\\ 11-6399.002.11\\ 11-6399.002.11\\ 11-6399.002.21\\ 11-6399.000.22\\ 11-6399.000.22\\ 11-6399.009.5.11\\ 11-6399.078.21\\ 11-6399.078.21\\ 11-6399.079.11\\ \end{array}$	VEHICLE FUELS - GAS TEXTBOOKS - GENERAL READING MATERIALS/BOOKS - READING READING MATERIAL/OTHER - READING READING MATERIAL/OTHER - READING READING MATERIAL/OTHER - LANGUAGE ARTS COMPUTER SUPPLIES - SOCIAL STUDIES/HISTORY COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - VOYAGER PROGRAM GENERAL SUPPLIES - FUTUREQUEST GENERAL SUPPLIES - FUTUREQUEST GENERAL SUPPLIES - CAMPUS EQUIP & SUPPLIES GENERAL SUPPLIES - AVID GENERAL SUPPLIES - FOREIGN LANGUAGE GENERAL SUPPLIES - FOREIGN LANGUAGE GENERAL SUPPLIES - FOREIGN LANGUAGE GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRAMA/THEATER GENERAL SUPPLIES - DRE-KINDERGARTEN GENERAL SUPPLIES - SOCIAL STUDIES/HISTORY GENERAL SUPPLIES - SCIENCE GENERAL SUPPLIES - READING GENERAL SUPPLIES - HEALTH & PHYSICAL ED(PE) GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	$\begin{array}{c} 45,000\\ 500\\ 500\\ 300,000\\ 2,000\\ 1,500\\ 800\\ 3,000\\ 250\\ 5,400\\ 5,500\\ 128,000\\ 6,000\\ 27,500\\ 6,800\\ 17,000\\ 420,000\\ 1,071,700\\ 2,000\end{array}$		
6400	OTHER OPERATING COST	2,454,650		
11-6499.209.11 11-6499.078.21 11-6499.009.11 11-6499.000.11	MISC OPERATING EXP - AVID MISC OPERATING EXP - GIFTED & TALENTED (NOT MISC OPERATING EXP - ART MISC OPERATING EXP - GENERAL TOTAL 6400	6,000 15,300 2,400 13,000 <b>36,700</b>		
6600	FIXED ASSETS	·		
11-6639.207.11 11-6639.000.11	EQUIPMENT>\$5.000 - EDUPHORIA EQUIPMENT>\$5.000 - GENERAL <b>TOTAL 6600</b>	270,000 70,000 <b>340,000</b>		
TOTAL FUNCTION 11				
	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

# Organization 890 Fund 199

13-6116.078.21 13-6116.000.99 13-6117.000.99 13-6117.078.21 13-6118.000.99 13-6119.035.25 13-6119.000.99 13-6119.000.22 13-6119.000.22 13-6134.035.25 13-6134.000.22 13-6134.000.99 13-6141.035.25 13-6141.000.99 13-6141.000.22 13-6142.000.22 13-6142.000.22 13-6142.000.22 13-6142.000.22 13-6142.000.22 13-6142.000.22 13-6142.000.25 13-6142.000.99 13-6143.000.25 13-6143.000.25 13-6143.000.22 13-6143.000.22 13-6143.000.22 13-6143.000.22 13-6143.000.22 13-6143.000.22 13-6146.035.25 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.000.22 13-6146.00	PROFESSIONAL EXTRA DUTY PAY - GIFTED & PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL CAREER LADDER - GIFTED & TALENTED (NOT PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - BILINGUAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - BILINGUAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 500\\ 305,000\\ 9,000\\ 3,000\\ 1,500\\ 71,500\\ 613,000\\ 188,000\\ 223,500\\ 1,000\\ 4,450\\ 1,750\\ 9,650\\ 1,050\\ 10,650\\ 750\\ 800\\ 3,850\\ 11,600\\ 7,750\\ 30,850\\ 400\\ 3,300\\ 1,000\\ 1,200\\ 2,500\\ 7,600\\ 5,850\\ 19,250\end{array}$
		4 556 250
	TOTAL 6100	1,556,250
6200		1,556,250
	TOTAL 6100	<b>1,556,250</b> 23,500 29,500 2,500 5,000 2,000 <b>62,500</b>
<b>6200</b> 13-6219.000.99 13-6219.078.21 13-6219.017.99 13-6219.000.22	TOTAL 6100 CONTRACTED SERVICES PROFESSIONAL SERVICE - GENERAL PROFESSIONAL SERVICE - GIFTED & TALENTED PROFESSIONAL SERVICE - ELEMENTARY MUSIC PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL	23,500 29,500 2,500 5,000 2,000
<b>6200</b> 13-6219.000.99 13-6219.078.21 13-6219.017.99 13-6219.000.22 13-6239.000.99	TOTAL 6100 CONTRACTED SERVICES PROFESSIONAL SERVICE - GENERAL PROFESSIONAL SERVICE - GIFTED & TALENTED PROFESSIONAL SERVICE - ELEMENTARY MUSIC PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL TOTAL 6200	23,500 29,500 2,500 5,000 2,000
<b>6200</b> 13-6219.000.99 13-6219.078.21 13-6219.017.99 13-6219.000.22 13-6239.000.99 <b>6300</b> 13-6325.078.21 13-6329.078.21 13-6399.078.21 13-6399.000.99	TOTAL 6100 CONTRACTED SERVICES PROFESSIONAL SERVICE - GENERAL PROFESSIONAL SERVICE - GIFTED & TALENTED PROFESSIONAL SERVICE - ELEMENTARY MUSIC PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE - GENERAL EDUCATION SERVICE - GENERAL BUDATERIAL SERVICE - GENERAL COTAL 6200 SUPPLIES & MATERIALS/BOOKS - GIFTED & TALENTED READING MATERIALS/BOOKS - GIFTED & TALENTED READING MATERIAL/OTHER - GIFTED & TALENTED GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES	23,500 29,500 2,500 5,000 2,000 <b>62,500</b> 700 2,000 10,000 6,000 500

### **TOTAL FUNCTION 13**

1,722,750

## **Organization 890** Fund 199

6100	PAYROLL COSTS	
6100 21-6116.090.99 21-6116.078.21 21-6116.000.99 21-6117.000.24 21-6117.000.24 21-6119.000.24 21-6119.000.99 21-6125.000.99 21-6125.000.22 21-6125.000.24 21-6125.000.24 21-6125.035.25 21-6126.000.22 21-6126.000.99 21-6134.000.99 21-6134.000.99 21-6134.000.99 21-6134.000.24 21-6141.000.24 21-6141.000.22 21-6144.000.24 21-6141.000.24 21-6142.000.99 21-6142.000.24 21-6143.000.24 21-6143.000.24 21-6143.000.24 21-6143.000.24 21-6143.000.24 21-6143.000.24 21-6143.000.24 21-6143.000.24 21-6143.000.24 21-6143.000.99 21-6145.000.99 21-6146.000.99 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22 21-6146.000.22	PAYROLL COSTS PROFESSIONAL EXTRA DUTY PAY - WELLNESS PROFESSIONAL EXTRA DUTY PAY - GIFTED & PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - BILINGUAL SUPPORT SALARIES - BILINGUAL SUPPORT SALARIES/HOURLY - BILINGUAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL EMPLOYEE ALLOWANCES - WELLNESS EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL MORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEACHER RETIREMENT/TRS CARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	
21-6149.000.99	EMPLOYEE BENEFITS - GENERAL	200 <b>1,788,100</b>
6200	TOTAL 6100 CONTRACTED SERVICES	1,700,100
21-6219.000.99 21-6239.000.99 21-6249.000.99 21-6264.000.99 21-6264.060.25 21-6269.000.99	PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL COPIER RENTAL - BEES CENTER OTHER RENTAL - GENERAL <b>TOTAL 6200</b>	500 5,000 3,000 23,900 3,900 1,000 <b>37,300</b>
6300	SUPPLIES & MATERIALS	37,300
		450
21-6326.017.99 21-6326.006.99 21-6329.090.99 21-6329.000.99 21-6396.000.99 21-6396.060.25 21-6399.079.25 21-6399.060.25 21-6399.071.22	MAGAZINES - ELEMENTARY MUSIC MAGAZINES - DRAMA/THEATER MAGAZINES - ART READING MATERIAL/OTHER - WELLNESS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL COMPUTER SUPPLIES - BEES CENTER GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - BEES CENTER GENERAL SUPPLIES - C & T ADMINISTRATION	150 50 2,500 2,000 5,000 1,000 500 6,000 13,000

Organization Fund 199	890 890 0	Curriculum Building		Budget 2010
21-6399.090.99 21-6399.000.24 21-6399.092.24 21-6399.079.99 21-6399.000.99	GENERAL SUPPLIES - WELLNI GENERAL SUPPLIES - GENERA GENERAL SUPPLIES - AT RISK GENERAL SUPPLIES - PRINT S GENERAL SUPPLIES - GENERA TOTAL 6300	AL ( SHOP CHARGES	2,500 15,000 40,000 5,000 47,500 <b>140,250</b>	
6400	OTHER OPERATING COST			
21-6411.071.22 21-6411.100.99 21-6499.090.99 21-6499.098.99 21-6499.000.99	TRAVEL/EMPLOYEE - C & T AD TRAVEL/EMPLOYEE - TRAVEL MISC OPERATING EXP - WELL MISC OPERATING EXP - PRINO MISC OPERATING EXP - GENE TOTAL 6400	(199-XXX) NESS CIPAL DISCRETIONARY	4,200 50,000 1,000 3,000 55,000 <b>113,200</b>	
TOTAL FUNCTIO	N 21			2,078,850
		FUNCTION 23		
6100 23-6116.092.25 23-6116.046.24 23-6121.092.25 23-6122.000.24 23-6146.092.25 23-6146.046.24	PAYROLL COSTS PROFESSIONAL EXTRA DUTY PROFESSIONAL EXTRA DUTY EXTRA DUTY/SUPPORT - AT R SUPPORT SALARIES - SUBS - TEACHER RETIREMENT/TRS ( TEACHER RETIREMENT/TRS ( TOTAL 6100	PAY - TAKS TUTORING RISK GENERAL CARE - AT RISK	4,500 4,000 500 500 50 50 <b>9,600</b>	
TOTAL FUNCTIO			0,000	9,600
		FUNCTION 31		,
6100	PAYROLL COSTS			
31-6116.000.25 31-6116.000.99 31-6117.000.99 31-6119.000.24 31-6134.000.24 31-6134.000.99 31-6141.000.99 31-6141.000.24 31-6142.000.24 31-6142.000.99 31-6143.000.99 31-6143.000.24 31-6146.000.24 31-6146.000.99	PROFESSIONAL EXTRA DUTY PROFESSIONAL EXTRA DUTY CAREER LADDER - GENERAL PROFESSIONAL SALARY - GEI PROFESSIONAL SALARY - GEI EMPLOYEE ALLOWANCES - G SOCIAL SECURITY/MEDICARE SOCIAL SECURITY/MEDICARE HEALTH & LIFE INSURANCE - (HEALTH & LIF	PAY - GENERAL NERAL ENERAL ENERAL ENERAL - GENERAL GENERAL GENERAL GENERAL GENERAL GENERAL CARE - GENERAL	100 1,500 245,000 179,500 2,250 2,650 3,550 1,550 11,600 1,050 1,300 950 5,750 2,450 <b>460,700</b>	
6200	CONTRACTED SERVICES			
31-6219.000.99	PROFESSIONAL SERVICE - GE TOTAL 6200	ENERAL	110,000 <b>110,000</b>	
6300	SUPPLIES & MATERIALS			
31-6334.000.99 31-6334.000.25 31-6399.079.22 31-6399.072.22	TESTING-MATERIALS - GENER TESTING-MATERIALS - GENER GENERAL SUPPLIES - PRINT S GENERAL SUPPLIES - C & T C TOTAL 6300	RAL SHOP CHARGES	170,000 30,000 10,000 4,000 <b>214,000</b>	

Organization Fund 199	890 890 Curriculum Building		Budget 2010
6400	OTHER OPERATING COST		
31-6411.100.99 31-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	1,000 10,000 <b>11,000</b>	
6600	FIXED ASSETS		
31-6639.000.99	EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	60,000 <b>60,000</b>	
TOTAL FUNCTION	DN 31	-	855,700
	FUNCTION 33		
6100	PAYROLL COSTS		
33-6116.000.99 33-6118.000.99 33-6119.000.99 33-6134.000.99 33-6141.000.99 33-6143.000.99 33-6146.000.99 33-6149.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL <b>TOTAL 6100</b>	21,000 500 57,500 1,000 850 300 1,550 100 <b>82,800</b>	
6200	CONTRACTED SERVICES		
33-6219.000.99 33-6249.000.99	PROFESSIONAL SERVICE - GENERAL EQUIPMENT REPAIRS - GENERAL TOTAL 6200	15,000 1,100 <b>16,100</b>	
6300	SUPPLIES & MATERIALS		
33-6329.000.99 33-6399.000.99 33-6399.079.99 33-6399.048.99	READING MATERIAL/OTHER - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES GENERAL SUPPLIES - AUDIOLOGIST <b>TOTAL 6300</b>	1,500 13,000 6,000 3,000 <b>23,500</b>	
6400	OTHER OPERATING COST		
33-6411.100.99 33-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	5,000 11,000 <b>16,000</b>	
TOTAL FUNCTION	DN 33	-	138,400
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6112.000.99 36-6116.000.99 36-6116.017.99 36-6116.036.99 36-6121.017.99 36-6121.017.99 36-6121.054.99 36-6141.000.99 36-6146.000.99	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL EXTRA DUTY PAY - PROFESSIONAL EXTRA DUTY PAY - ELEMENTARY PROFESSIONAL EXTRA DUTY PAY - SCIENCE FAIR EXTRA DUTY/SUPPORT - ELEMENTARY MUSIC EXTRA DUTY/SUPPORT - MESQ CREATIVE SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	500 2,500 800 500 4,000 500 500 500 50 50 <b>9,400</b>	
6200	CONTRACTED SERVICES		
36-6219.006.99	PROFESSIONAL SERVICE - DRAMA/THEATER	500	

Organization Fund 199	890 890 Curriculum Building		Budget 2010
36-6219.017.99 36-6219.036.99 36-6265.019.99 36-6266.006.99	PROFESSIONAL SERVICE - ELEMENTARY MUSIC PROFESSIONAL SERVICE - SCIENCE FAIR EQUIP RENTAL - ORCHESTRA VEHICLE RENTAL - DRAMA/THEATER <b>TOTAL 6200</b>	7,000 1,000 3,000 2,500 <b>14,000</b>	
6300	SUPPLIES & MATERIALS		
36-6399.020.99 36-6399.054.99 36-6399.036.99 36-6399.079.99	GENERAL SUPPLIES - CHORAL GENERAL SUPPLIES - MESQ CREATIVE CHALLENGE GENERAL SUPPLIES - SCIENCE FAIR GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	5,400 9,000 4,000 1,000 <b>19,400</b>	
6400	OTHER OPERATING COST		
36-6411.054.99 36-6412.054.99 36-6412.000.99 36-6497.017.99 36-6499.017.99 36-6499.054.99 36-6499.020.99 36-6499.006.99 36-6499.009.99	TRAVEL/EMPLOYEE - MESQ CREATIVE CHALLENGE TRAVEL/STUDENTS - MESQ CREATIVE CHALLENGE TRAVEL/STUDENTS - GENERAL AWARDS-GRADUATION - ELEMENTARY MUSIC MISC OPERATING EXP - ELEMENTARY MUSIC MISC OPERATING EXP - MESQ CREATIVE MISC OPERATING EXP - CHORAL MISC OPERATING EXP - DRAMA/THEATER MISC OPERATING EXP - ART	3,000 10,000 2,000 4,000 1,400 15,000 300 4,000 300	
	TOTAL 6400	40,000	
TOTAL FUNCTION			82,800
6100	FUNCTION 51 PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 16,000 200 250 2,100 100 100 <b>18,950</b>	
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	15,500 <b>15,500</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	3,000 <b>3,000</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTIO	DN 51		37,800
	FUNCTION 61		
6200	CONTRACTED SERVICES		
61-6219.092.99	PROFESSIONAL SERVICE - AT RISK TOTAL 6200	35,000 <b>35,000</b>	
TOTAL FUNCTION	DN 61		35,000

Organization Fund 199	890 890 Cu	rriculum Building	Budget 2010
TOTAL FUND - 1	99		10,578,350
		FUNCTION 11	
6100	PAYROLL COSTS		
11-6112.000.11	PROFESSIONAL SUBSTITUTES - TOTAL 6100	GENERAL 8,900 8,900	
6200	CONTRACTED SERVICES		
11-6219.000.11	PROFESSIONAL SERVICE - GENE TOTAL 6200	ERAL 24,178 24,178 24,178	
TOTAL FUNCTION	DN 11		33,078
		FUNCTION 31	
6300	SUPPLIES & MATERIALS		
31-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,600 <b>3,600</b>	
6400	OTHER OPERATING COST		
31-6411.000.99	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	100 <b>100</b>	
TOTAL FUNCTION	DN 31		3,700
TOTAL FUND - 2	204		36,778
		FUNCTION 11	
6200	CONTRACTED SERVICES		
11-6219.000.25	PROFESSIONAL SERVICE - GENE TOTAL 6200	ERAL 500 <b>500</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.25	GENERAL SUPPLIES - GENERAL TOTAL 6300	2,500 <b>2,500</b>	
6400	OTHER OPERATING COST		
11-6412.000.25	TRAVEL/STUDENTS - GENERAL TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTION	ON 11		3,500
		FUNCTION 21	
6100	PAYROLL COSTS		
21-6118.035.25	PROFESSIONAL STIPENDS - BILII TOTAL 6100	NGUAL 6,000 6,000	
TOTAL FUNCTION	DN 21		6,000
TOTAL FUND - 2	12		9,500
		FUNCTION 11	
6300	SUPPLIES & MATERIALS		
11-6396.000.22	COMPUTER SUPPLIES - GENERA	AL 400	

Organization Fund 244	890 890	Curriculum Building		Budget 2010
	TOTAL 6300		400	
6400	OTHER OPERATING COST			
11-6412.000.22	TRAVEL/STUDENTS - GENER TOTAL 6400		5,000 <b>5,000</b>	
TOTAL FUNCTION	DN 11			5,400
		FUNCTION 13		
6100	PAYROLL COSTS			
13-6112.000.22 13-6116.000.22	PROFESSIONAL SUBSTITUTI PROFESSIONAL EXTRA DUT TOTAL 6100	Y PAY - GENERAL	3,000 2,000 <b>5,000</b>	
6200	CONTRACTED SERVICES			
13-6219.000.22	PROFESSIONAL SERVICE - 0 TOTAL 6200		4,000 <b>4,000</b>	
6400	OTHER OPERATING COST			
13-6411.000.22	TRAVEL/EMPLOYEE - GENEF TOTAL 6400		30,000 <b>30,000</b>	
TOTAL FUNCTION	DN 13			39,000
		FUNCTION 21		
6300	SUPPLIES & MATERIALS			
21-6399.000.22	GENERAL SUPPLIES - GENE TOTAL 6300		600 <b>600</b>	
TOTAL FUNCTION	DN 21			600
		FUNCTION 36		
6100	PAYROLL COSTS			
36-6116.000.22	PROFESSIONAL EXTRA DUT TOTAL 6100		1,000 <b>1,000</b>	
TOTAL FUNCTION	DN 36			1,000
6000	CONTRACTED SERVICES	FUNCTION 61		
6200			/	
61-6219.092.22	PROFESSIONAL SERVICE - A TOTAL 6200		10,000 <b>10,000</b>	
TOTAL FUNCTION	DN 61			10,000
TOTAL FUND - 2	44			56,000
		FUNCTION 11		
6100	PAYROLL COSTS	FUNCTION II		
11-6112.004.11 11-6112.001.11 11-6112.017.11 11-6112.000.11 11-6116.000.11 11-6119.000.11 11-6134.000.11 11-6141.000.11	PROFESSIONAL SUBSTITUTI PROFESSIONAL SUBSTITUTI PROFESSIONAL SUBSTITUTI PROFESSIONAL SUBSTITUTI PROFESSIONAL EXTRA DUT PROFESSIONAL SALARY - GI EMPLOYEE ALLOWANCES - G SOCIAL SECURITY/MEDICAR	ES - MATHEMATICS ES - ELEMENTARY ES - GENERAL Y PAY - GENERAL ENERAL GENERAL	3,200 100 500 16,500 72,000 306,000 3,950 5,700	

Organization Fund 255	890 890 Curriculum Building		Budget 2010
11-6142.000.11 11-6143.000.11 11-6146.000.11	HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	15,100 1,800 26,650 <b>451,500</b>	
6400	OTHER OPERATING COST		
11-6499.000.11	MISC OPERATING EXP - GENERAL	10,000	
	TOTAL 6400	10,000	
TOTAL FUNCTION	ON 11		461,500
0.100	FUNCTION 13		
6100	PAYROLL COSTS		
13-6116.000.99 13-6118.000.99 13-6134.000.99 13-6134.000.99 13-6141.000.99 13-6142.000.99 13-6143.000.99 13-6146.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	16,450 4,500 154,500 900 2,250 11,600 850 11,800 <b>202,850</b>	
6200	CONTRACTED SERVICES		
13-6219.000.99	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	253,000 <b>253,000</b>	
6300	SUPPLIES & MATERIALS		
13-6325.000.99	READING MATERIALS/BOOKS - GENERAL TOTAL 6300	8,500 <b>8,500</b>	
6400	OTHER OPERATING COST		
13-6411.000.99 13-6499.000.99	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	20,000 10,000 <b>30,000</b>	
TOTAL FUNCTION	DN 13	-	494,350
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6117.000.99 21-6118.000.99 21-6134.000.99 21-6134.000.99 21-6141.000.99 21-6142.000.99 21-6143.000.99 21-6146.000.99	CAREER LADDER - GENERAL PROFESSIONAL STIPENDS - GENERAL PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	2,500 1,500 63,500 900 3,850 350 5,050 <b>78,550</b>	
TOTAL FUNCTION	DN 21	-	78,550
TOTAL FUND - 2	255		1,034,400
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.035.25 11-6116.035.25	PROFESSIONAL SUBSTITUTES - BILINGUAL PROFESSIONAL EXTRA DUTY PAY - BILINGUAL	22,500 16,000	

Organization Fund 263	890 890	Curriculum Building		Budget 2010
11-6118.035.25 11-6119.035.25 11-6134.035.25 11-6141.035.25 11-6142.035.25 11-6143.035.25 11-6146.035.25	PROFESSIONAL STIPENDS PROFESSIONAL SALARY - I EMPLOYEE ALLOWANCES SOCIAL SECURITY/MEDICA HEALTH & LIFE INSURANCE WORKERS' COMPENSATIO TEACHER RETIREMENT/TR TOTAL 610	BILINGUAL • BILINGUAL RE - BILINGUAL 5 - BILINGUAL N - BILINGUAL S CARE - BILINGUAL	11,500 203,600 1,200 1,200 7,750 700 6,300 <b>270,750</b>	
6200	CONTRACTED SERVICES			
11-6219.000.25	PROFESSIONAL SERVICE - TOTAL 620		40,000 <b>40,000</b>	
6300	SUPPLIES & MATERIALS			
11-6325.000.25 11-6396.000.25 11-6399.000.25	READING MATERIALS/BOO COMPUTER SUPPLIES - GE GENERAL SUPPLIES - GEN TOTAL 630	NERAL ERAL	150,000 124,000 100,500 <b>374,500</b>	
TOTAL FUNCTIO	DN 11		-	685,250
		FUNCTION 13		
6100	PAYROLL COSTS			
13-6116.035.25 13-6119.000.25 13-6143.000.25	PROFESSIONAL EXTRA DU PROFESSIONAL SALARY - ( WORKERS' COMPENSATIO TOTAL 610	GENERAL N - GENERAL	14,500 31,000 200 <b>45,700</b>	
6200	CONTRACTED SERVICES			
13-6219.000.25	PROFESSIONAL SERVICE - TOTAL 620		10,000 <b>10,000</b>	
6400	OTHER OPERATING COST			
13-6411.000.25	TRAVEL/EMPLOYEE - GENE TOTAL 640		5,000 <b>5,000</b>	
TOTAL FUNCTIO	DN 13		-	60,700
		<b>FUNCTION 21</b>		
6100	PAYROLL COSTS			
21-6112.035.25 21-6118.035.25 21-6118.035.25 21-6119.000.25 21-6121.000.25 21-6121.035.25 21-6125.035.25 21-6126.000.25 21-6134.000.25 21-6134.035.25 21-6141.035.25 21-6141.000.25 21-6142.000.25 21-6142.035.25 21-6143.035.25 21-6143.000.25	PROFESSIONAL SUBSTITU PROFESSIONAL EXTRA DU PROFESSIONAL STIPENDS PROFESSIONAL SALARY - ( EXTRA DUTY/SUPPORT - G EXTRA DUTY/SUPPORT - B SUPPORT SALARIES - BILIN SUPPORT SALARIES/HOUR SUPPORT SALARIES/HOUR EMPLOYEE ALLOWANCES EMPLOYEE ALLOWANCES SOCIAL SECURITY/MEDICA SOCIAL SECURITY/MEDICA SOCIAL SECURITY/MEDICA HEALTH & LIFE INSURANCE HEALTH & LIFE INSURANCE WORKERS' COMPENSATIO	TY PAY - BILINGUAL - BILINGUAL GENERAL LINGUAL IGUAL LY - BILINGUAL LY - GENERAL - GENERAL - BILINGUAL RE - BILINGUAL RE - GENERAL - GENERAL - GENERAL - BILINGUAL N - BILINGUAL	$\begin{array}{c} 6,000\\ 3,000\\ 1,500\\ 112,000\\ 1,000\\ 29,000\\ 11,000\\ 1,500\\ 800\\ 550\\ 1,500\\ 800\\ 550\\ 1,650\\ 3,850\\ 300\\ 200\\ 600\end{array}$	
21-6146.000.25	TEACHER RETIREMENT/TR		3 600	

21-6143.000.25WORKERS' COMPENSATION - GENERAL21-6146.000.25TEACHER RETIREMENT/TRS CARE - GENERAL21-6146.035.25TEACHER RETIREMENT/TRS CARE - BILINGUAL

3,600 2,700

Organization Fund 263	890 890 Curriculum	Building	Budget 2010
	<b>TOTAL 6100</b>	181,050	
6400	OTHER OPERATING COST		
21-6411.000.25	TRAVEL/EMPLOYEE - GENERAL TOTAL 6400	15,000 <b>15,000</b>	
TOTAL FUNCTIO	N 21		196,050
TOTAL FUND - 2	63		942,000
		NN 44	
6100	FUNCTIC PAYROLL COSTS	JN 11	
11-6118.000.25	PROFESSIONAL STIPENDS - GENERAL TOTAL 6100	14,000 <b>14,000</b>	
TOTAL FUNCTIO	N 11		14,000
TOTAL FUND - 2	89		14,000
6100	FUNCTIC PAYROLL COSTS	JN 11	
11-6116.000.24 11-6116.001.24 11-6141.001.24 11-6141.000.24 11-6146.000.24 11-6146.001.24	PROFESSIONAL EXTRA DUTY PAY - GENER PROFESSIONAL EXTRA DUTY PAY - MATHE SOCIAL SECURITY/MEDICARE - MATHEMAT SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENE TEACHER RETIREMENT/TRS CARE - MATH TOTAL 6100	EMATICS 409,000 TICS 1,500 2,000 RAL 1,000	
6300	SUPPLIES & MATERIALS	- ,	
11-6399.001.24 11-6399.008.24	GENERAL SUPPLIES - MATHEMATICS GENERAL SUPPLIES - READING TOTAL 6300	112,500 112,500 <b>225,000</b>	
TOTAL FUNCTIO	N 11		1,049,400
	FUNCTIO	DN 23	
6100	PAYROLL COSTS		
23-6116.000.24 23-6116.001.24 23-6141.001.24 23-6141.000.24 23-6146.000.24 23-6146.001.24	PROFESSIONAL EXTRA DUTY PAY - GENER PROFESSIONAL EXTRA DUTY PAY - MATHE SOCIAL SECURITY/MEDICARE - MATHEMAT SOCIAL SECURITY/MEDICARE - GENERAL TEACHER RETIREMENT/TRS CARE - GENE TEACHER RETIREMENT/TRS CARE - MATH TOTAL 6100	EMATICS 5,000 TICS 100 300 RAL 150	
TOTAL FUNCTIO	N 23		25,600
TOTAL FUND - 4	04		1,075,000
	FUNCTIO	NN 44	
6100	PAYROLL COSTS		
11-6116.327.11	PROFESSIONAL EXTRA DUTY PAY - AVID M TOTAL 6100	/EF 25,000 <b>25,000</b>	
6300	SUPPLIES & MATERIALS		

Organization Fund 482	890 890 Curi	riculum Building	Budget 2010
11-6399.327.11	GENERAL SUPPLIES - AVID MEF G TOTAL 6300	GRANT 09-10 25,000 <b>25,000</b>	
6400	OTHER OPERATING COST		
11-6411.327.11 11-6499.327.11	TRAVEL/EMPLOYEE - AVID MEF G MISC OPERATING EXP - AVID MEF <b>TOTAL 6400</b>		
TOTAL FUNCTION	DN 11		100,000
TOTAL FUND - 4	82		100,000
6600	FIXED ASSETS	FUNCTION 11	
11-6635.000.11	ELECTRONIC EQUIP>\$5.000 - GEN TOTAL 6600	IERAL 78,100 <b>78,100</b>	
TOTAL FUNCTIO	DN 11		78,100
		FUNCTION 33	
6600	FIXED ASSETS		
33-6639.000.99	EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	22,500 <b>22,500</b>	
TOTAL FUNCTIO	DN 33		22,500
TOTAL FUND - 6	91		100,600
TOTAL ORGANIZATION 890			13,947,628

FUNCTION 21			
6200	CONTRACTED SERVICES		
21-6219.000.99	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	10,000 <b>10,000</b>	
6300	SUPPLIES & MATERIALS		
21-6325.000.99 21-6396.000.99 21-6399.000.99	READING MATERIALS/BOOKS - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	2,000 15,000 15,000 <b>32,000</b>	
6400	OTHER OPERATING COST		
21-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	25,000 <b>25,000</b>	
TOTAL FUNCTION 21			67,000
TOTAL FUND - 199		_	67,000
TOTAL ORGANIZATION 891			67,000

Organization Fund 199	892 892 Title 1		Budget 2010
	FUNCTION	11	
6100	PAYROLL COSTS		
11-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL TOTAL 6100	800 <b>800</b>	
TOTAL FUNCTION	DN 11	-	800
6100	FUNCTION PAYROLL COSTS	21	
21-6134.000.24	EMPLOYEE ALLOWANCES - GENERAL TOTAL 6100	1,350 <b>1,350</b>	
TOTAL FUNCTIO	DN 21	-	1,350
TOTAL FUND - 1	99	-	69,150
	FUNCTION	11	
6100	PAYROLL COSTS		
11-6116.000.24 11-6117.000.24 11-6119.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL EXTRA DUTY PAY - GENERAL CAREER LADDER - GENERAL PROFESSIONAL SALARY - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERA <b>TOTAL 6100</b>	3,000 59,500 350	
6200	CONTRACTED SERVICES		
11-6219.000.24	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	12,000 <b>12,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTION	DN 11	-	99,450
	FUNCTION	13	
6400	OTHER OPERATING COST		
13-6499.000.24	MISC OPERATING EXP - GENERAL TOTAL 6400	81,405 <b>81,405</b>	
TOTAL FUNCTION	DN 13		81,405
	FUNCTION	21	
6100	PAYROLL COSTS		
21-6119.000.24 21-6125.000.24 21-6141.000.24 21-6142.000.24 21-6143.000.24 21-6146.000.24	PROFESSIONAL SALARY - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERA <b>TOTAL 6100</b>	68,500 58,000 850 3,850 650 L 8,400 <b>140,250</b>	
6200	CONTRACTED SERVICES		
21-6239.000.24 21-6299.000.24	EDUCATION SERVICE CENTER - GENERAL MISC CONTRACTED SERVICE - GENERAL	5,000 45,000	

	TOTAL 6200	50,000	
TOTAL FUNCTIO	DN 21	—	190,250
	FUNCTION 61		
6100	PAYROLL COSTS		
61-6119.000.24 61-6121.000.24 61-6141.000.24 61-6142.000.24 61-6146.000.24	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	68,500 2,000 1,000 3,850 5,000 <b>80,350</b>	
6300	SUPPLIES & MATERIALS		
61-6399.042.24	GENERAL SUPPLIES - PARENT INVOLVEMENT TOTAL 6300	31,000 <b>31,000</b>	
TOTAL FUNCTIO	DN 61	—	111,350
TOTAL FUND - 2	211	—	482,455
	FUNCTION 11		
6100	PAYROLL COSTS		
11-6112.000.24 11-6119.000.24 11-6141.000.24 11-6142.000.24 11-6143.000.24 11-6146.000.24	PROFESSIONAL SUBSTITUTES - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	1,000 256,000 4,000 15,400 1,000 20,000 <b>297,400</b>	
6200	CONTRACTED SERVICES		
11-6219.000.24	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	12,000 <b>12,000</b>	
6300	SUPPLIES & MATERIALS		
11-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	1,000 <b>1,000</b>	
6600	FIXED ASSETS		
11-6635.000.24	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	2,014,300 <b>2,014,300</b>	
TOTAL FUNCTIO	DN 11	-	2,324,700
	FUNCTION 13		
6200	CONTRACTED SERVICES		
13-6299.000.24	MISC CONTRACTED SERVICE - GENERAL TOTAL 6200	341,000 <b>341,000</b>	
6300	SUPPLIES & MATERIALS		
13-6399.000.24	GENERAL SUPPLIES - GENERAL TOTAL 6300	30,000 <b>30,000</b>	
TOTAL FUNCTIO			371,000

Organization 892 Fund 285		892 Title 1		Budget 2010
6200	CONTRACTED SERVICES			
21-6239.000.24	EDUCATION SERVICE CENTER TOTAL 6200	- GENERAL	2,500 <b>2,500</b>	
6300	SUPPLIES & MATERIALS			
21-6399.000.24	GENERAL SUPPLIES - GENERA TOTAL 6300	L	15,500 <b>15,500</b>	
TOTAL FUNCTION 21			-	18,000
TOTAL FUND - 285			-	2,713,700
		FUNCTION 21		
6200	CONTRACTED SERVICES			
21-6264.000.24	COPIER RENTAL - GENERAL TOTAL 6200		2,400 <b>2,400</b>	
TOTAL FUNCTION 21			-	2,400
TOTAL FUND - 2	88		-	2,400
TOTAL ORGANIZATION 892			-	3,200,705

6100	PAYROLL COSTS		
21-6119.000.99 21-6134.000.99 21-6141.000.99 21-6143.000.99 21-6146.000.99	PROFESSIONAL SALARY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	144,000 1,050 2,100 800 4,400 <b>152,350</b>	
6300	SUPPLIES & MATERIALS		
21-6399.016.99	GENERAL SUPPLIES - ROTC TOTAL 6300	1,800 <b>1,800</b>	
6400	OTHER OPERATING COST		
21-6411.016.99	TRAVEL/EMPLOYEE - ROTC TOTAL 6400	350 <b>350</b>	
TOTAL FUNCTION 21		-	154,500
TOTAL FUND - 199		-	154,500
TOTAL ORGANIZATION 896		-	154,500

6100	PAYROLL COSTS		
11-6119.035.25 11-6119.000.11 11-6141.000.11 11-6144.000.99 11-6146.000.11 11-6147.000.11	PROFESSIONAL SALARY - BILINGUAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL TRS ON-BEHALF BENEFIT - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL SICK/VACATION RETIREMENT - GENERAL	100,000 900,000 50,000 7,540,000 300,000 90,000	
	TOTAL 6100	8,980,000	
6300	SUPPLIES & MATERIALS		
11-6327.000.11	TEXTBOOK (STATE ADOPTED) - GENERAL <b>TOTAL 6300</b>	135,000 <b>135,000</b>	
TOTAL FUNCTIO	DN 11	-	9,115,000
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6144.000.99 12-6147.000.99	TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	190,000 30,000 <b>220,000</b>	
TOTAL FUNCTIO	DN 12	-	220,000
	FUNCTION 13		
6100	PAYROLL COSTS		
13-6144.000.99	TRS ON-BEHALF BENEFIT - GENERAL TOTAL 6100	116,000 <b>116,000</b>	
6200	CONTRACTED SERVICES		
13-6221.000.99	STAFF TUITION FEES - GENERAL TOTAL 6200	1,000,000 <b>1,000,000</b>	
TOTAL FUNCTIO	DN 13	-	1,116,000
	FUNCTION 21		
6100	PAYROLL COSTS		
21-6144.000.99 21-6147.000.99	TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	175,500 30,000 <b>205,500</b>	
TOTAL FUNCTIO	DN 21	-	205,500
	FUNCTION 23		
6100	PAYROLL COSTS		
23-6144.000.99 23-6147.000.99	TRS ON-BEHALF BENEFIT - GENERAL SICK/VACATION RETIREMENT - GENERAL <b>TOTAL 6100</b>	742,000 30,000 <b>772,000</b>	
6200	CONTRACTED SERVICES		
23-6221.000.99	STAFF TUITION FEES - GENERAL TOTAL 6200	70,000 <b>70,000</b>	
TOTAL FUNCTIO	DN 23	-	842,000
	FUNCTION 31		

Organization Fund 199	900	900 General Admin		Budget 2010
6100	PAYROLL COSTS			
31-6144.000.99 31-6147.000.99	TRS ON-BEHALF BENEFIT SICK/VACATION RETIREM TOTAL 61	ENT - GENERAL	453,500 30,000 <b>483,500</b>	
TOTAL FUNCTIO	DN 31			483,500
		FUNCTION 32		
6100	PAYROLL COSTS			
32-6144.000.99	TRS ON-BEHALF BENEFIT TOTAL 61		10,000 <b>10,000</b>	
TOTAL FUNCTIO	DN 32			10,000
		FUNCTION 33		
6100	PAYROLL COSTS			
33-6144.000.99 33-6147.000.99	TRS ON-BEHALF BENEFIT SICK/VACATION RETIREM		138,000 30,000	
33-0147.000.99	TOTAL 61		<b>168,000</b>	
TOTAL FUNCTIO	DN 33		,	168,000
		FUNCTION 34		,
6100	PAYROLL COSTS			
34-6144.000.99	TRS ON-BEHALF BENEFIT TOTAL 61		172,500 <b>172,500</b>	
TOTAL FUNCTIO	)N 34			172,500
		FUNCTION 35		
6100	PAYROLL COSTS			
35-6144.000.99	TRS ON-BEHALF BENEFIT TOTAL 61		259,000 <b>259,000</b>	
TOTAL FUNCTIO	DN 35			259,000
		FUNCTION 36		
6100	PAYROLL COSTS			
36-6144.000.99	TRS ON-BEHALF BENEFIT TOTAL 61		201,000 <b>201,000</b>	
TOTAL FUNCTIO	DN 36			201,000
		<b>FUNCTION 41</b>		
6100	PAYROLL COSTS			
41-6144.000.99 41-6147.000.99	TRS ON-BEHALF BENEFIT SICK/VACATION RETIREM TOTAL 61	ENT - GENERAL	210,500 30,000 <b>240,500</b>	
TOTAL FUNCTIO			240,300	240,500
. CIAL I ONOTIC	,,, -,,	FUNCTION 51		2-10,000
6100	PAYROLL COSTS			
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6144.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - ( SUPPORT SALARIES - GEI SOCIAL SECURITY/MEDIC TRS ON-BEHALF BENEFIT TEACHER RETIREMENT/T	NERAL ARE - GENERAL ' - GENERAL	5,000 26,000 500 661,000 200	

Organization Fund 199	900 900	General Admin		Budget 2010
51-6147.000.99	SICK/VACATION RETIREMENT - 0 TOTAL 6100	GENERAL	30,000 <b>722,700</b>	
6200	CONTRACTED SERVICES			
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL <b>TOTAL 6200</b>		8,500 338,700 103,300 16,000 <b>466,500</b>	
6400	OTHER OPERATING COST			
51-6425.000.99 51-6499.000.99	PROPERTY INSURANCE - GENER MISC OPERATING EXP - GENER TOTAL 6400		600,000 90,000 <b>690,000</b>	
TOTAL FUNCTIO	DN 51			1,879,200
		FUNCTION 52		
6100	PAYROLL COSTS			
52-6144.000.99	TRS ON-BEHALF BENEFIT - GEN	ERAL	57,000	
			57,000	
6400	OTHER OPERATING COST			
52-6499.000.99	MISC OPERATING EXP - GENERA TOTAL 6400	AL .	55,000 <b>55,000</b>	
TOTAL FUNCTIO			,	112,000
		FUNCTION 53		
6100	PAYROLL COSTS			
53-6144.000.99	TRS ON-BEHALF BENEFIT - GEN TOTAL 6100	ERAL	131,500 <b>131,500</b>	
TOTAL FUNCTIO	DN 53			131,500
		FUNCTION 61		
6100	PAYROLL COSTS			
61-6144.000.99	TRS ON-BEHALF BENEFIT - GEN TOTAL 6100	ERAL	3,000 <b>3,000</b>	
TOTAL FUNCTIO	DN 61			3,000
6100	PAYROLL COSTS	FUNCTION 81		
81-6144.000.99	TRS ON-BEHALF BENEFIT - GEN TOTAL 6100	ERAL	19,500 <b>19,500</b>	
TOTAL FUNCTIO	DN 81			19,500
		FUNCTION 95		
6200	CONTRACTED SERVICES			
95-6223.000.99	STUDENT TUITION-OTHER THAN TOTAL 6200	I PUB - GENERAL	240,000 <b>240,000</b>	
TOTAL FUNCTIO	DN 95			240,000
		FUNCTION 97		

Organization Fund 199	900	900 General Admin		Budget 2010
6400	OTHER OPERATING COST	r		
97-6499.000.99	MISC OPERATING EXP - GENERAL 3,850,000 TOTAL 6400 3,850,000			
TOTAL FUNCTION 97			3,850,000	
TOTAL FUND - 199			19,422,700	
6500	DEBT SERVICE FEES	FUNCTION 71		
71-6511.000.99 71-6521.000.99 71-6599.000.99	BOND PRINCIPAL - GENER INTEREST ON BONDS - GE DEBT SERVICE FEES - GE <b>TOTAL 6</b>	ENERAL ENERAL	26,328,900 18,774,600 300,000 <b>45,403,500</b>	
TOTAL FUNCTION 71				45,403,500
TOTAL FUND - 511				45,403,500
TOTAL ORGANIZATION 900			64,671,700	

Budget 2010

**FUNCTION 36** 

6300	SUPPLIES & MATERIALS		
36-6399.65	55.91 GENERAL SUPPLIES - COKES-OFFICE (170-XXX)	4,000	
	<b>TOTAL 6300</b>	4,000	
6400	OTHER OPERATING COST		
36-6499.65	55.91 MISC OPERATING EXP - COKES-OFFICE (170-XXX)	4,000	
	<b>TOTAL 6400</b>	4,000	
TOTAL FU	INCTION 36		8,000
TOTAL FU	IND - 170		8,000
	FUNCTION 36		
6100	PAYROLL COSTS		
36-6116.00	00.91 PROFESSIONAL EXTRA DUTY PAY - GENERAL	20,000	
36-6119.00 36-6121.00		340,000	
36-6121.00		700 100	
36-6125.00		64,500	

C400	PAYROLL	соете
6100	PATRULL	60313

36-6116.000.91 36-6119.000.91 36-6121.000.91 36-6122.000.91 36-6125.000.91 36-6134.000.91 36-6141.000.91 36-6142.000.91 36-6145.000.91 36-6146.000.91 36-6149.000.91	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL EMPLOYEE BENEFITS - GENERAL MPLOYEE BENEFITS - GENERAL	20,000 340,000 700 64,500 5,400 5,800 11,600 2,200 100 11,600 100 <b>462,100</b>	
6200	CONTRACTED SERVICES	- ,	
36-6249.000.91 36-6264.000.91	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	500 6,300 <b>6,800</b>	
6300	SUPPLIES & MATERIALS		
36-6311.037.91 36-6329.000.91 36-6396.000.91 36-6399.000.91 36-6399.079.91	VEHICLE FUELS - GAS READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	4,400 1,000 800 10,500 1,500 <b>18,200</b>	
6400	OTHER OPERATING COST		
36-6411.100.91 36-6499.000.91	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	11,250 2,500 <b>13,750</b>	
TOTAL FUNCTION	DN 36		500,850
TOTAL FUND - 1	99		500,850
	ZATION 907		508,850

239,000

6200	FUNCTION 51 CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	4,000 <b>4,000</b>	
6400	OTHER OPERATING COST		
51-6499.146.99	MISC OPERATING EXP - PORTABLES TOTAL 6400	235,000 <b>235,000</b>	
TOTAL FUNCT	ON 51		
	FUNCTION 81		
6100	PAYROLL COSTS		
81-6122.000.99 81-6125.000.99 81-6141.000.99 81-6142.000.99 81-6143.000.99 81-6146.000.99 81-6149.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	100 107,000 500 7,750 600 600 100 <b>116,650</b>	
6200	CONTRACTED SERVICES		
81-6219 000 99	PROFESSIONAL SERVICE - GENERAL	3 000	

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 81-6319.000.99 81-6329.000.99 81-6395.000.99 81-6396.000.99 81-6398.000.99 81-6399.000.99	VEHICLE FUELS - GAS OTHER SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL	11,000 13,000 250 30,000 1,000 7,000 6,000
81-6399.079.99	GENERAL SUPPLIES - PRINT SHOP CHARGES	1,000
	<b>TOTAL 6300</b>	69,250

6400	OTHER OPERATING COST	
81-6411.100.99 81-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	2,000 3,000 <b>5,000</b>

#### **TOTAL FUNCTION 81**

**FIXED ASSETS** 

**TOTAL FUND - 199** 

6600

207,900

947,750

81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	500,000
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	22,000
	TOTAL 6600	522,000

909 Construction Manager	Budget 2010
	522,000
	522,000
	968,900
	909 Construction Manager

	FUNCTION 51	
6100	PAYROLL COSTS	
51-6119.000.99 51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6134.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	117,000 75,000 3,132,500 290,500 2,100 46,600 234,000 17,200 24,800 <b>3,939,700</b>
6200	CONTRACTED SERVICES	
51-6246.000.99 51-6246.145.99 51-6246.152.99 51-6246.115.99 51-6246.119.99 51-6247.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99 51-6258.000.99 51-6259.000.99 51-6264.000.99 51-6269.000.99 51-6299.154.99	BUILDING REPAIRS - GENERAL BUILDING REPAIRS - PAVING BUILDING REPAIRS - ROOFING BUILDING REPAIRS - ASBESTOS RELATED BUILDING REPAIRS - ADA COMPLIANCE VEHICLE REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL OTHER UTILITIES - GENERAL COPIER RENTAL - GENERAL OTHER RENTAL - GENERAL MISC CONTRACTED SERVICE - SHOPS GEN MAINT <b>TOTAL 6200</b>	450,000 60,000 65,000 20,000 16,000 25,000 10,700 12,600 31,100 18,400 21,200 7,600 7,000 400,000 <b>1,205,200</b>
6300	SUPPLIES & MATERIALS	
51-6311.037.99 51-6315.000.99 51-6316.115.99 51-6316.117.99 51-6316.117.99 51-6316.120.99 51-6316.123.99 51-6316.125.99 51-6316.126.99 51-6316.128.99 51-6316.129.99 51-6316.130.99 51-6316.131.99 51-6316.132.99 51-6316.134.99 51-6316.152.99 51-6316.151.99 51-6316.147.99 51-6316.148.99 51-6316.148.99 51-6316.148.99 51-6316.148.99 51-6316.148.99 51-6316.148.99 51-6316.148.99 51-6316.148.99 51-6316.148.99 51-6316.149.99 51-6316.149.99 51-6316.149.99 51-6316.140.99 51-6316.155.99	VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - ASBESTOS RELATED SUPPLIES BUILDINGS - ATHLETICS SUPPLIES BUILDINGS - ADA COMPLIANCE SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - CARPET SUPPLIES BUILDINGS - CONCRETE SUPPLIES BUILDINGS - ELECTRICAL BALLASTS SUPPLIES BUILDINGS - ELECTRICAL GENERAL SUPPLIES BUILDINGS - FENCING SUPPLIES BUILDINGS - FIRE EXTINGUISHERS SUPPLIES BUILDINGS - FIRE EXTINGUISHERS SUPPLIES BUILDINGS - GROUND EQUIPMENT SUPPLIES BUILDINGS - GROUND SFERT SAND SUPPLIES BUILDINGS - ARDWARE SUPPLIES BUILDINGS - NOOFING SUPPLIES BUILDINGS - REFRIGERATION SUPPLIES BUILDINGS - PLASTERING & TILE WORK SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - NOOFING SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - NOOFING SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - NOOFING SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - PLAYGROUND SUPPLIES BUILDINGS - NOOFING SUPPLIES BUILDINGS - SHOPS GEN MAINT DEPT SUPPLIES BUILDINGS - SPRINKLER SYSTEMS	$\begin{array}{c} 138,000\\ 5,000\\ 2,000\\ 90,000\\ 22,000\\ 123,000\\ 100\\ 2,500\\ 15,000\\ 15,000\\ 100\\ 5,500\\ 15,000\\ 15,000\\ 15,000\\ 15,000\\ 16,000\\ 16,000\\ 16,000\\ 14,000\\ 10,000\\ 47,000\\ 2,500\\ 3,000\\ 190,000\\ 71,600\\ 69,000\\ 34,000\\ 10,000\\ 5,000\end{array}$

## Organization 910 Fund 199

Fund 199			
51-6316.156.99 51-6319.154.99 51-6319.140.99 51-6319.140.99 51-6319.143.99 51-6319.143.99 51-6319.150.99 51-6319.151.99 51-6319.152.99 51-6319.133.99 51-6319.131.99 51-6319.118.99 51-6319.119.99 51-6319.117.99 51-6319.039.99 51-6390.000.99	SUPPLIES BUILDINGS - SIGNS OTHER SUPPLIES - SHOPS GEN MAINT DEPT OTHER SUPPLIES - LOCKSMITH OTHER SUPPLIES - KITCHENS OTHER SUPPLIES - PAINTING OTHER SUPPLIES - PAINTING OTHER SUPPLIES - RADIO EQUIPMENT OTHER SUPPLIES - REFRIGERATION OTHER SUPPLIES - REFRIGERATION OTHER SUPPLIES - ROOFING OTHER SUPPLIES - EXTERMINATING OTHER SUPPLIES - GROUND EQUIPMENT OTHER SUPPLIES - ELECTRICAL GENERAL OTHER SUPPLIES - CARPENTRY OTHER SUPPLIES - ADA COMPLIANCE OTHER SUPPLIES - ATHLETICS OTHER SUPPLIES - PARTS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL	8,000 30,000 4,000 6,000 5,000 20,000 5,000 4,000 3,500 5,000 15,000 15,000 8,000 30,000 2,000 40,000 138,000 2,000 7,500 428,200	
		1,438,300	
6400	OTHER OPERATING COST		
51-6411.100.99 51-6425.000.99 51-6499.000.99 51-6499.146.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) PROPERTY INSURANCE - GENERAL MISC OPERATING EXP - GENERAL MISC OPERATING EXP - PORTABLES <b>TOTAL 6400</b>	2,000 7,000 15,600 270,000 <b>294,600</b>	
TOTAL FUNCTION			6,877,800
TOTALTONOTIC			0,077,000
C200	FUNCTION 81 SUPPLIES & MATERIALS		
6300	SUPPLIES & MATERIALS		
81-6316.143.99 81-6316.149.99 81-6316.118.99 81-6316.126.99	SUPPLIES BUILDINGS - PAINTING SUPPLIES BUILDINGS - PLUMBING SUPPLIES BUILDINGS - CARPENTRY SUPPLIES BUILDINGS - ELECTRICAL GENERAL <b>TOTAL 6300</b>	5,400 20,000 37,000 20,000 <b>82,400</b>	
TOTAL FUNCTION	N 81	· —	82,400
		_	
TOTAL FUND - 1	99		6,960,200
6600	FUNCTION 51 FIXED ASSETS		
51-6625.152.99 51-6625.145.99 51-6625.145.99 51-6625.126.99 51-6631.149.99 51-6639.149.99 51-6639.131.99 51-6639.140.99 51-6639.118.99	BUILDING IMPROVEMENT - ROOFING BUILDING IMPROVEMENT - PAVING BUILDING IMPROVEMENT - CARPENTRY BUILDING IMPROVEMENT - ELECTRICAL GENERAL VEHICLE>\$5.000 - PLUMBING EQUIPMENT>\$5.000 - PLUMBING EQUIPMENT>\$5.000 - GROUND EQUIPMENT EQUIPMENT>\$5.000 - LOCKSMITH EQUIPMENT>\$5.000 - CARPENTRY <b>TOTAL 6600</b>	400,000 30,000 84,000 35,000 83,260 56,500 29,000 10,000 11,000 <b>738,760</b>	
TOTAL FUNCTION	DN 51		738,760
	FUNCTION 81		
6600	FIXED ASSETS		
81-6625.000.99	BUILDING IMPROVEMENT - GENERAL	30,900	
01-0020.000.38		50,300	

Organization 910 Fund 691	910 Facilities Managment		Budget 2010
	TOTAL 6600	30,900	
<b>TOTAL FUNCTION 81</b>			30,900
TOTAL FUND - 691			769,660
TOTAL ORGANIZATION 910			7,729,860

	FUNCTION 51		
6100	PAYROLL COSTS		
51-6119.000.99 51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6142.000.99 51-6146.000.99	PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	95,500 50,000 792,000 11,550 64,000 4,700 5,900 <b>1,023,650</b>	
6200	CONTRACTED SERVICES		
51-6246.000.99 51-6246.137.99 51-6249.000.99 51-6256.000.99	BUILDING REPAIRS - GENERAL BUILDING REPAIRS - INDOOR AIR QUALITY EQUIPMENT REPAIRS - GENERAL TELEPHONE - GENERAL <b>TOTAL 6200</b>	459,000 330,000 50,000 2,300 <b>841,300</b>	
6300	SUPPLIES & MATERIALS		
51-6311.037.99 51-6315.000.99 51-6316.000.99 51-6316.137.99 51-6319.039.99 51-6319.000.99 51-6329.000.99 51-6396.000.99 51-6399.000.99	VEHICLE FUELS - GAS CUSTODIAL SUPPLIES - GENERAL SUPPLIES BUILDINGS - GENERAL SUPPLIES BUILDINGS - INDOOR AIR QUALITY OTHER SUPPLIES - PARTS OTHER SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	36,000 300 455,000 80,000 5,000 3,000 3,500 14,500 4,000 <b>601,300</b>	
6400	OTHER OPERATING COST		
51-6411.100.99 51-6425.000.99 51-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) PROPERTY INSURANCE - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	3,500 1,500 3,000 <b>8,000</b>	
TOTAL FUNCTIO	N 51	_	2,474,250
	FUNCTION 81		
6200	CONTRACTED SERVICES		
81-6246.000.99	BUILDING REPAIRS - GENERAL TOTAL 6200	51,000 <b>51,000</b>	
TOTAL FUNCTIO	N 81	_	51,000
TOTAL FUND - 1	99	-	2,525,250
6600	FUNCTION 81 FIXED ASSETS		
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	1,000,000 <b>1,000,000</b>	
TOTAL FUNCTION 81			
TOTAL FUND - 6	91	_	1,000,000

	FUNCTION 34	
6100	PAYROLL COSTS	
<b>6100</b> 34-6119.000.23 34-6121.000.99 34-6121.000.99 34-6121.000.24 34-6125.000.23 34-6125.000.23 34-6125.000.99 34-6125.000.99 34-6125.000.99 34-6134.000.23 34-6141.000.23 34-6141.000.23 34-6141.000.24 34-6142.000.25 34-6142.000.25 34-6142.000.23 34-6143.000.23 34-6143.000.23 34-6143.000.23 34-6143.000.23 34-6145.000.99 34-6145.000.23 34-6146.000.25 34-6146.000.25 34-6146.000.25 34-6146.000.25 34-6146.000.25 34-6146.000.24 34-6146.000.24 34-6146.000.24 34-6149.000.99 34-6149.000.99 34-6149.000.99	PAYROLL COSTS PROFESSIONAL SALARY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL SOCIAL SECURITY/MEDICARE - BILINGUAL HEALTH & LIFE INSURANCE - BILINGUAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL WORKERS' COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL UNEMPLOYMENT COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	$\begin{array}{c} 47,000\\ 47,000\\ 42,500\\ 26,000\\ 35,000\\ 1,274,500\\ 18,100\\ 950,500\\ 139,100\\ 2,350\\ 1,600\\ 20,250\\ 22,600\\ 1,700\\ 20,250\\ 22,600\\ 1,700\\ 250\\ 400\\ 3,900\\ 21,350\\ 87,750\\ 146,150\\ 7,100\\ 5,500\\ 850\\ 300\\ 200\\ 10,750\\ 11,450\\ 950\\ 100\\ 250\\ 400\\ 400\\ \end{array}$
	TOTAL 6100	2,926,250
6200	CONTRACTED SERVICES	
34-6219.000.99 34-6239.000.99 34-6239.000.23 34-6247.000.23 34-6247.000.99 34-6264.000.99 34-6265.000.99	PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL EDUCATION SERVICE CENTER - GENERAL VEHICLE REPAIRS - GENERAL VEHICLE REPAIRS - GENERAL COPIER RENTAL - GENERAL EQUIP RENTAL - GENERAL <b>TOTAL 6200</b>	4,000 2,000 2,000 28,000 28,000 3,900 3,000 <b>70,900</b>
6300	SUPPLIES & MATERIALS	
34-6311.037.23 34-6311.037.99 34-6311.038.23 34-6311.038.99 34-6319.039.23 34-6319.039.99 34-6395.000.99 34-6396.000.99 34-6398.000.99 34-6399.000.23	VEHICLE FUELS - GAS VEHICLE FUELS - GAS VEHICLE FUELS - OIL VEHICLE FUELS - OIL OTHER SUPPLIES - PARTS OTHER SUPPLIES - PARTS ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	595,000 595,000 14,500 95,000 95,000 5,000 3,000 18,000 3,000 2,000 <b>1,440,000</b>

Organization Fund 162	915	915 Transportation	Budget 2010
6400	OTHER OPERATING COST		
34-6411.100.99 34-6499.000.99 34-6499.000.23	TRAVEL/EMPLOYEE - TRA MISC OPERATING EXP - G MISC OPERATING EXP - G <b>TOTAL 6</b> 4	ENERAL 35 ENERAL 1	,000 ,000 ,000 <b>,000</b>
TOTAL FUNCTIO	DN 34		4,479,150
		FUNCTION 51	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 62	26 36 11	,000 ,800 ,300 ,100 <b>,200</b>
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - G TOTAL 63		,500 <b>,500</b>
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - G TOTAL 64		400 <b>400</b>
TOTAL FUNCTIO	DN 51		85,100
TOTAL FUND - 1	62		4,564,250
		FUNCTION 36	
6400	OTHER OPERATING COST	FUNCTION 36	
36-6499.655.99	MISC OPERATING EXP - C TOTAL 64		,000 <b>,000</b>
TOTAL FUNCTIO	DN 36		1,000
TOTAL FUND - 1	70		1,000
6100	PAYROLL COSTS	FUNCTION 51	
51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	SUPPORT SALARIES - GE SOCIAL SECURITY/MEDIC HEALTH & LIFE INSURANC WORKERS' COMPENSATIO TEACHER RETIREMENT/T TOTAL 61	RE - GENERAL E - GENERAL 3 N - GENERAL IS CARE - GENERAL	,000 250 ,900 150 <b>,450</b>
TOTAL FUNCTIO	DN 51		27,450
TOTAL FUND - 1	99		27,450
		FUNCTION 34	
6600	FIXED ASSETS		
34-6631.000.23 34-6631.000.99 34-6639.000.99	VEHICLE>\$5.000 - GENER VEHICLE>\$5.000 - GENER EQUIPMENT>\$5.000 - GEN	L 445	,411 ,865 ,709

Organization 915 Fund 691	915 Transportation		Budget 2010
	TOTAL 6600	770,985	
TOTAL FUNCTION 34			770,985
TOTAL FUND - 691			770,985
TOTAL ORGANIZATION 915			5,363,685

FUNCTION 12			
6100	PAYROLL COSTS		
12-6121.000.99 12-6122.000.99 12-6125.000.99 12-6141.000.99 12-6142.000.99 12-6143.000.99 12-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - SUBS - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	400 100 197,000 2,850 15,500 1,050 1,100 <b>218,000</b>	
6200	CONTRACTED SERVICES		
$12-6211.000.99\\12-6219.000.99\\12-6239.000.99\\12-6244.000.99\\12-6245.000.99\\12-6249.000.99\\12-6264.000.99\\12-6299.000.99$	LEGAL SERVICE - GENERAL PROFESSIONAL SERVICE - GENERAL EDUCATION SERVICE CENTER - GENERAL TECHNOLOGY REPAIRS - GENERAL AUDIO VISUAL REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	7,000 2,000 1,000 2,000 5,000 3,900 6,000 <b>27,900</b>	
6300	SUPPLIES & MATERIALS		
12-6326.000.99 12-6395.000.99 12-6396.000.99 12-6399.000.99 12-6399.079.99	MAGAZINES - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	400 15,000 2,000 12,000 1,000 <b>30,400</b>	
6400	OTHER OPERATING COST		
12-6411.100.99 12-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	4,000 43,000 <b>47,000</b>	
TOTAL FUNCTION	DN 12		323,300
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6247.000.99	VEHICLE REPAIRS - GENERAL TOTAL 6200	1,200 <b>1,200</b>	
6300	SUPPLIES & MATERIALS		
51-6311.037.99 51-6399.000.99	VEHICLE FUELS - GAS GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	2,000 12,500 <b>14,500</b>	
6400	OTHER OPERATING COST		
51-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	150 <b>150</b>	
TOTAL FUNCTION 51			15,850
TOTAL FUND - 199			339,150
TOTAL ORGANIZATION 920			339,150

**PAYROLL COSTS** 

6100

**FUNCTION 11** 

	6300	SUPPLIES & MATERIALS	
	11-6311.037.11 11-6311.038.11 11-6319.039.11	VEHICLE FUELS - GAS VEHICLE FUELS - OIL OTHER SUPPLIES - PARTS	16,000 100 300
		TOTAL 6300	16,400
TOTAL FUNCTION 11		16,400	

0100			
12-6119.000.99 12-6125.000.99 12-6134.000.99 12-6141.000.99 12-6143.000.99 12-6146.000.99	SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL	54,500 65,000 550 1,200 650 1,800 <b>123,700</b>	
6200	CONTRACTED SERVICES		
12-6249.000.99 12-6264.000.99		7,500 2,400 <b>9,900</b>	
6300	SUPPLIES & MATERIALS		
12-6325.000.99 12-6326.000.99 12-6399.000.99 12-6399.079.99	MAGAZINES - GENERAL GENERAL SUPPLIES - GENERAL	200 100 4,400 200 <b>4,900</b>	
6400	OTHER OPERATING COST		
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	1,000 <b>1,000</b>	
TOTAL FUNCT	ION 12		139,500
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6126.000.99 51-6141.000.99 51-6146.000.99	SOCIAL SECURITY/MEDICARE - GENERAL	7,300 150 50 <b>7,500</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99	TELEPHONE - GENERAL ELECTRICITY - GENERAL	500 100 73,600 2,500 <b>76,700</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	800 <b>800</b>	
6400	OTHER OPERATING COST		

Organization Fund 199	921 921 Planetarium	1	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 11-6141.000.11 11-6142.000.11 11-6143.000.11 11-6146.000.11	PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	109,500 1,500 6,700 600 2,000 <b>120,300</b>	
TOTAL FUNCTION	ON 11		120,300
	FUNCTION 12		
6100	PAYROLL COSTS		
$12-6116.000.99 \\12-6119.000.99 \\12-6121.000.99 \\12-6125.000.99 \\12-6126.000.99 \\12-6134.000.99 \\12-6141.000.99 \\12-6142.000.99 \\12-6143.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.99 \\12-6146.000.$	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL EMPLOYEE ALLOWANCES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	10,500 30,000 500 81,500 16,500 1,000 1,900 6,500 600 1,950 <b>150,950</b>	
6200	CONTRACTED SERVICES		
12-6211.000.99 12-6219.000.99 12-6249.000.99	LEGAL SERVICE - GENERAL PROFESSIONAL SERVICE - GENERAL EQUIPMENT REPAIRS - GENERAL <b>TOTAL 6200</b>	3,000 2,500 4,000 <b>9,500</b>	
6300	SUPPLIES & MATERIALS		
12-6329.000.99 12-6396.000.99 12-6399.000.99	READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	800 2,000 7,500 <b>10,300</b>	
6400	OTHER OPERATING COST		
12-6411.100.99 12-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	1,600 14,000 <b>15,600</b>	
TOTAL FUNCTION	ON 12		186,350
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	1,500 <b>1,500</b>	
TOTAL FUNCTION 51			1,500
TOTAL FUND - 7	199		888,550
	FUNCTION 12		
6600	FIXED ASSETS		
12-6639.000.99	EQUIPMENT>\$5.000 - GENERAL	24,600	

Organization 922 Fund 691	922 Radio Stations		Budget 2010
	TOTAL 6600	24,600	
TOTAL FUNCTION 12			24,600
TOTAL FUND - 691			24,600
TOTAL ORGANIZATION 922			332,750

## Organization 923 Fund 199

	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6219.059.99 51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99	PROFESSIONAL SERVICE - TOWER EQUIPMENT REPAIRS - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL <b>TOTAL 6200</b>	77,000 17,000 1,200 600 86,300 <b>182,100</b>	
6300	SUPPLIES & MATERIALS		
51-6319.034.99	OTHER SUPPLIES - TECH SERVICE ENGINEER TOTAL 6300	6,000 <b>6,000</b>	
TOTAL FUNCTION	DN 51		188,100
TOTAL FUND - 1	99		188,100
	FUNCTION 51		
6600	FIXED ASSETS		
51-6639.000.99	EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	500,000 <b>500,000</b>	
TOTAL FUNCTION 51			500,000
TOTAL FUND - 691			500,000
TOTAL ORGANIZATION 923			688,100

**FUNCTION 12** 

	FUNCTION 12		
6100	PAYROLL COSTS		
$\begin{array}{c} 12\text{-}6112.000.99\\ 12\text{-}6116.000.99\\ 12\text{-}6119.000.99\\ 12\text{-}6125.000.99\\ 12\text{-}6126.000.99\\ 12\text{-}6134.000.99\\ 12\text{-}6134.000.99\\ 12\text{-}6142.000.99\\ 12\text{-}6143.000.99\\ 12\text{-}6143.000.99\\ 12\text{-}6146.000.99\end{array}$	PROFESSIONAL EXTRA DUTY PAY - GENERAL1PROFESSIONAL SALARY - GENERAL1SUPPORT SALARIES - GENERAL1SUPPORT SALARIES/HOURLY - GENERAL1EMPLOYEE ALLOWANCES - GENERAL1SOCIAL SECURITY/MEDICARE - GENERAL1HEALTH & LIFE INSURANCE - GENERAL1WORKERS' COMPENSATION - GENERAL1		
6200	CONTRACTED SERVICES		
12-6219.000.99 12-6244.000.99 12-6264.000.99 12-6299.000.99	PROFESSIONAL SERVICE - GENERAL TECHNOLOGY REPAIRS - GENERAL COPIER RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	2,500 2,000 3,900 56,500 <b>64,900</b>	
6300	SUPPLIES & MATERIALS		
12-6326.000.99 12-6329.000.99 12-6396.000.99 12-6399.000.99 12-6399.079.99	MAGAZINES - GENERAL READING MATERIAL/OTHER - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	184,050 48,000 8,000 23,000 2,500 <b>265,550</b>	
6400	OTHER OPERATING COST		
12-6411.000.99 12-6499.000.99	TRAVEL/EMPLOYEE - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	15,100 5,000 <b>20,100</b>	
TOTAL FUNCTIO	N 12	_	693,050
	FUNCTION 51		
6200	CONTRACTED SERVICES		
51-6256.000.99	TELEPHONE - GENERAL TOTAL 6200	1,900 <b>1,900</b>	
TOTAL FUNCTIO	N 51		1,900
TOTAL FUND - 1	99		694,950
6600	FUNCTION 12 FIXED ASSETS		
12-6669.000.99	LIBRARY BOOKS - GENERAL TOTAL 6600	200,000 <b>200,000</b>	
TOTAL FUNCTIO	N 12	_	200,000
TOTAL FUND - 691			200,000
TOTAL ORGANIZATION 925			894,950

Budget 2010

		FUNCTION 51		
6400	OTHER OPERATING COST			
51-6499.655.99	MISC OPERATING EXP - COKES-C TOTAL 6400	OFFICE (170-XXX)	1,000 <b>1,000</b>	
TOTAL FUNCTION	DN 51			1,000
TOTAL FUND - 1	70			1,000
		FUNCTION 51		
6100	PAYROLL COSTS			
51-6119.000.99 51-6121.000.99 51-6122.000.99 51-6125.000.99 51-6134.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6145.000.99 51-6146.000.99	PROFESSIONAL SALARY - GENERA EXTRA DUTY/SUPPORT - GENERA SUPPORT SALARIES - SUBS - GEN SUPPORT SALARIES - GENERAL EMPLOYEE ALLOWANCES - GENE SOCIAL SECURITY/MEDICARE - G HEALTH & LIFE INSURANCE - GEN WORKERS' COMPENSATION - GEI UNEMPLOYMENT COMPENSATION TEACHER RETIREMENT/TRS CAR TOTAL 6100	AL NERAL ENERAL IERAL NERAL NERAL N - GENERAL	98,000 8,000 75,500 300,000 700 4,800 27,200 2,150 100 7,100 <b>523,550</b>	
6200	CONTRACTED SERVICES			
51-6219.000.99 51-6247.000.99 51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99 51-6264.000.99 51-6266.000.99	PROFESSIONAL SERVICE - GENER VEHICLE REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL COPIER RENTAL - GENERAL VEHICLE RENTAL - GENERAL <b>TOTAL 6200</b>		3,000 8,000 3,000 7,500 1,300 25,000 22,700 2,400 3,000 <b>75,900</b>	
6300	SUPPLIES & MATERIALS			
51-6311.037.99 51-6311.038.99 51-6315.000.99 51-6319.000.99 51-6319.039.99 51-6396.000.99 51-6399.000.99	VEHICLE FUELS - GAS VEHICLE FUELS - OIL CUSTODIAL SUPPLIES - GENERAL OTHER SUPPLIES - GENERAL OTHER SUPPLIES - PARTS COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>		14,500 450 14,000 5,500 2,000 500 2,000 <b>38,950</b>	
6400	OTHER OPERATING COST			
51-6411.100.99 51-6499.000.99	TRAVEL/EMPLOYEE - TRAVEL(199 MISC OPERATING EXP - GENERAL TOTAL 6400		1,200 5,500 <b>6,700</b>	
TOTAL FUNCTIO	DN 51			645,100
		FUNCTION 52		

6100	PAYROLL COSTS
52-6126.000.99	SUPPORT SALARIES/HOURLY - GENERAL
	TOTAL 6100

450 450

Organization Fund 199	931 931 V	Varehouse - Brown	Budget 2010
TOTAL FUNCTIO	DN 52		450
TOTAL FUND - 1	99		645,550
6600	FIXED ASSETS	FUNCTION 51	
51-6639.000.99	EQUIPMENT>\$5.000 - GENERA TOTAL 6600	L 65,000 <b>65,000</b>	
TOTAL FUNCTIO	65,000		
		FUNCTION 81	
6600	FIXED ASSETS		
81-6624.000.99 81-6626.000.99	BUILDING PURCHASE/CONST FEES/BUILDING - GENERAL <b>TOTAL 6600</b>	RUCTION - GENERAL 3,189,500 121,700 <b>3,311,200</b>	
TOTAL FUNCTION	3,311,200		
TOTAL FUND - 691			3,376,200
TOTAL ORGANIZATION 931			4,022,750

**FUNCTION 21** 

	FUNCTION 21		
6200	CONTRACTED SERVICES		
21-6249.000.99 21-6264.000.99	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	600 4,500 <b>5,100</b>	
6300	SUPPLIES & MATERIALS		
21-6395.000.99 21-6396.000.99 21-6399.000.99 21-6399.079.99	ELECTRONICS \$100-\$5.000 - GENERAL COMPUTER SUPPLIES - GENERAL GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	500 4,000 25,000 2,000 <b>31,500</b>	
6400	OTHER OPERATING COST		
21-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	5,000 <b>5,000</b>	
TOTAL FUNCTION	DN 21		41,600
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	200 46,000 650 7,750 250 300 <b>55,150</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6257.000.99 51-6258.000.99	WATER - GENERAL ELECTRICITY - GENERAL GAS - GENERAL TOTAL 6200	2,200 43,400 4,800 <b>50,400</b>	
6300	SUPPLIES & MATERIALS		
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	5,000 <b>5,000</b>	
TOTAL FUNCTION 51			110,550
TOTAL FUND - 1	99		152,150
TOTAL ORGANIZATION 940			152,150

	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6499.655.99	MISC OPERATING EXP - COKES-OFFICE (170-XXX) TOTAL 6400	2,000 <b>2,000</b>	
TOTAL FUNCTIO	DN 36		2,000
TOTAL FUND - 1	70		2,000
	FUNCTION 12		
6100	PAYROLL COSTS		
12-6116.000.99 12-6119.000.99 12-6141.000.99 12-6143.000.99	PROFESSIONAL EXTRA DUTY PAY - GENERAL PROFESSIONAL SALARY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL WORKERS' COMPENSATION - GENERAL <b>TOTAL 6100</b>	5,600 26,000 400 150 <b>32,150</b>	
6200	CONTRACTED SERVICES		
12-6249.000.99 12-6264.000.99	EQUIPMENT REPAIRS - GENERAL COPIER RENTAL - GENERAL <b>TOTAL 6200</b>	1,500 9,400 <b>10,900</b>	
6300	SUPPLIES & MATERIALS		
12-6399.000.99 12-6399.051.99 12-6399.079.99	GENERAL SUPPLIES - GENERAL GENERAL SUPPLIES - INTERNS/RESIDENTS GENERAL SUPPLIES - PRINT SHOP CHARGES <b>TOTAL 6300</b>	6,000 500 200 <b>6,700</b>	
6400	OTHER OPERATING COST		
12-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	500 <b>500</b>	
TOTAL FUNCTIO	DN 12		50,250
	FUNCTION 51		
6100	PAYROLL COSTS		
51-6121.000.99 51-6125.000.99 51-6126.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SUPPORT SALARIES/HOURLY - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	100 82,000 10,000 1,250 7,750 450 950 <b>102,500</b>	
6200	CONTRACTED SERVICES		
51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6258.000.99 51-6267.000.99 51-6299.000.99	WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL GAS - GENERAL BUILDING RENTAL - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	13,300 1,000 172,500 3,200 715,000 1,700 <b>906,700</b>	

## 6300 SUPPLIES & MATERIALS

Organization Fund 199	948 948 Professional Devel. Cent.		Budget 2010
51-6315.000.99	CUSTODIAL SUPPLIES - GENERAL TOTAL 6300	14,000 <b>14,000</b>	
6400	OTHER OPERATING COST		
51-6425.000.99 51-6499.000.99	PROPERTY INSURANCE - GENERAL MISC OPERATING EXP - GENERAL <b>TOTAL 6400</b>	20,000 100,000 <b>120,000</b>	
TOTAL FUNCTION	DN 51		1,143,200
	FUNCTION 52		
6100	PAYROLL COSTS		
52-6125.000.99 52-6141.000.99 52-6142.000.99 52-6146.000.99	SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL	4,000 100 700 50	
	TOTAL 6100	4,850	
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	300 <b>300</b>	
TOTAL FUNCTION	DN 52		5,150
TOTAL FUND - 1	99		1,198,600
	FUNCTION 81		
6600	FIXED ASSETS		
81-6639.000.99	EQUIPMENT>\$5.000 - GENERAL TOTAL 6600	22,340 <b>22,340</b>	
TOTAL FUNCTION	DN 81		22,340
TOTAL FUND - 691			22,340
TOTAL ORGANIZATION 948			1,222,940

	FUNCTION 52		
6100	PAYROLL COSTS		
52-6126.000.99 52-6141.000.99 52-6142.000.99 52-6146.000.99		257,100 3,800 1,300 100 <b>262,300</b>	
6300	SUPPLIES & MATERIALS		
52-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	3,050 <b>3,050</b>	
6400	OTHER OPERATING COST		
52-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	2,400 <b>2,400</b>	
TOTAL FUNCTION	ON 52		267,750
TOTAL FUND - 1	199	—	267,750
TOTAL ORGANI	ZATION 950		267,750

	FUNCTION 36		
6300	SUPPLIES & MATERIALS		
36-6399.655.99	GENERAL SUPPLIES - COKES-OFFICE (170-XXX) TOTAL 6300	10,000 <b>10,000</b>	
TOTAL FUNCTIO	DN 36		10,000
TOTAL FUND - 1	70		10,000
	FUNCTION 13		
6400	OTHER OPERATING COST		
13-6411.100.99	TRAVEL/EMPLOYEE - TRAVEL(199-XXX) TOTAL 6400	15,400 <b>15,400</b>	
TOTAL FUNCTION 13			15,400
	FUNCTION 36		
6400	OTHER OPERATING COST		
36-6412.100.99	TRAVEL/STUDENTS - TRAVEL(199-XXX) TOTAL 6400	10,000 <b>10,000</b>	
TOTAL FUNCTION 36			10,000
TOTAL FUND - 199			25,400
TOTAL ORGANIZATION 960			35,400

Organization Fund 199	975	975 Food Service		Budget 2010
		FUNCTION 51		
6200	CONTRACTED SERVICES			
51-6256.000.99	TELEPHONE - GENERAL TOTAL 620	00	500 <b>500</b>	
TOTAL FUNCTIO	DN 51			500
TOTAL FUND - 1	99			25,900
		FUNCTION 35		
6600	FIXED ASSETS			
35-6631.000.99	VEHICLE>\$5.000 - GENERA TOTAL 660		24,000 <b>24,000</b>	
TOTAL FUNCTION 35			24,000	
TOTAL FUND - 6	91			24,000
TOTAL ORGANIZATION 975				24,500

**FUNCTION 35** 

6100	PAYROLL COSTS		
35-6121.000.99 35-6125.000.99 35-6141.000.99 35-6142.000.99 35-6143.000.99 35-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	17,000 134,000 1,950 7,750 600 500 <b>161,800</b>	
6200	CONTRACTED SERVICES		
35-6247.000.99	VEHICLE REPAIRS - GENERAL TOTAL 6200	5,000 <b>5,000</b>	
6300	SUPPLIES & MATERIALS		
35-6341.000.99 35-6342.000.99 35-6349.000.99	FOOD/FOOD SERVICE - GENERAL NON-FOOD/FOOD SERVICE - GENERAL FOOD SERVICE SUPPLIES - GENERAL TOTAL 6300	100,500 6,000 2,100 <b>108,600</b>	
TOTAL FUNCTION 35			275,400
TOTAL FUND - 240			275,400
TOTAL ORGANIZATION 976			275,400

Budget 2010

	FUNCTION 36				
6200	CONTRACTED SERVICES				
36-6219.000.99	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	10,000 <b>10,000</b>			
6300	SUPPLIES & MATERIALS				
36-6399.000.99	GENERAL SUPPLIES - GENERAL TOTAL 6300	5,000 <b>5,000</b>			
6400	OTHER OPERATING COST				
36-6499.000.99	MISC OPERATING EXP - GENERAL TOTAL 6400	23,000 <b>23,000</b>			
TOTAL FUNCTION 36					
	FUNCTION 51				
6100	PAYROLL COSTS				
51-6121.000.99 51-6125.000.99 51-6141.000.99 51-6142.000.99 51-6143.000.99 51-6146.000.99	EXTRA DUTY/SUPPORT - GENERAL SUPPORT SALARIES - GENERAL SOCIAL SECURITY/MEDICARE - GENERAL HEALTH & LIFE INSURANCE - GENERAL WORKERS' COMPENSATION - GENERAL TEACHER RETIREMENT/TRS CARE - GENERAL <b>TOTAL 6100</b>	85,000 57,000 1,300 3,900 300 500 <b>148,000</b>			
6200	CONTRACTED SERVICES				
51-6219.000.99 51-6246.000.99 51-6249.000.99 51-6255.000.99 51-6256.000.99 51-6257.000.99 51-6299.000.99	PROFESSIONAL SERVICE - GENERAL BUILDING REPAIRS - GENERAL EQUIPMENT REPAIRS - GENERAL WATER - GENERAL TELEPHONE - GENERAL ELECTRICITY - GENERAL MISC CONTRACTED SERVICE - GENERAL <b>TOTAL 6200</b>	82,000 15,000 25,000 44,400 1,600 11,300 3,500 <b>182,800</b>			
6300	SUPPLIES & MATERIALS				
51-6315.000.99 51-6329.000.99 51-6395.000.99 51-6397.000.99 51-6398.000.99 51-6399.000.99	CUSTODIAL SUPPLIES - GENERAL READING MATERIAL/OTHER - GENERAL ELECTRONICS \$100-\$5.000 - GENERAL FURNITURE UNDER \$5.000 - GENERAL EQUIPMENT \$300-\$5.000 - GENERAL GENERAL SUPPLIES - GENERAL <b>TOTAL 6300</b>	8,000 500 8,000 2,000 10,000 65,000 <b>93,500</b>			
6600	FIXED ASSETS				
51-6635.000.99	ELECTRONIC EQUIP>\$5.000 - GENERAL TOTAL 6600	30,000 <b>30,000</b>			
TOTAL FUNCTIO	DN 51		454,300		
FUNCTION 52					
6200	CONTRACTED SERVICES				
52-6219.000.99	PROFESSIONAL SERVICE - GENERAL TOTAL 6200	10,000 <b>10,000</b>			

## 6400 OTHER OPERATING COST

Organization Fund 199	990 990 Stadiums ETC		Budget 2010
52-6499.000.99	MISC OPERATING EXP - GENERAL	1,500	
	TOTAL 6400	1,500	
TOTAL FUNCTIO	N 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	54,00	0
	<b>TOTAL 6200</b>	54,00	0
TOTAL FUNCTIO	DN 51		54,000
TOTAL FUND - 1	99		557,800
TOTAL ORGANIZ	ZATION 999		54,000