

2019-2020

PROUD TRADITIONS, EXCITING FUTURES

DICKINSON

INDEPENDENT SCHOOL DISTRICT

BUDGET

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BOARD OF TRUSTEES

<u>Name</u>	<u>Office</u>	<u>Single Member District</u>	<u>Term Expires</u>
David Swartz	President	7	2022
Corey Magliolo	Vice-President	5	2022
Veanna Veasey	Secretary	2	2020
Mike Mackey	Trustee	1	2020
Jeff Pittman	Trustee	4	2021
Jessica Rodriguez	Trustee	6	2022
Fritzie Samford	Trustee	3	2021

SUPERINTENDENT'S CABINET

Carla Voelkel.....Superintendent of Schools
 Ryan Boone.....Deputy Superintendent for Business and Operations
 Lee Courville.....Deputy Superintendent for Educational Services
 Robert Cobb.....Assistant Superintendent for Administration
 Kimberly Rich.....Executive Director of Human Resources
 Jim Rubach..... Executive Director for Facility Planning and Construction

ADMINISTRATIVE TEAM MEMBERS (A-TEAM)

Julie Abram	Director of Advanced Academics
Sophia Acevedo	Principal - Calder Road Elementary School
Jimmy Anderson	Director of Maintenance
Sherri Blackburn	Principal - San Leon Elementary School
Ryan Boone	Deputy Superintendent for Business and Operations
Temeka Brown	Principal - Dunbar Middle School
Terri Bruce	Principal - Lobit Middle School
Wendy Chide	Principal - Dickinson Continuation Center/Dickinson Alternative Learning Center
Leone Clark	Dean of Instruction - Dickinson High School
Brian Cmaidalka	Director of Transportation
Robert Cobb	Assistant Superintendent for Administration
Kelly Colburn	Principal - Hughes Road Elementary School
Lee Courville	Deputy Superintendent for Educational Services
Tammy Dowdy	Director of Communications
Dr. Melissa Everett	Director of Career Tech & Career Readiness
Amanda Flannery	Director of Dickinson ISD Education Foundation
Wendy Haywood	Director of Custodial Services
Lisa Herrera	Director of Bilingual/ESL/At-Risk
Leslie Hudson	Executive Director of Payroll
Rachelle Joseph-Beafneaux	Principal - McAdams Junior High School
Kim Kelley	Principal - Kranz Junior High School
Trish Lankford	Director of Human Resources
Judy Lee	Director of Food Nutrition Services
Kelly Logsdon	Executive Director of Business Operations
Wade McDonald	Director of Fine Arts
Thomas Mooney	Director of Purchasing
Brooke Newell	Principal - K. E. Little Elementary School
Debby Noffsinger	District Assessment Coordinator
Chad Nuetzmann	Director of Teacher Development and Professional Learning
Dr. Jeff Pack	Executive Director of Data Quality, Compliance, and Accountability
LaDonna Pratt	Principal - Coastal Alternative Program
Angie Pulido	Director of Federal Programs
Jeff Pulkinen	Director of Energy Management
Courtney Ramirez	Associate Principal - Dickinson High School
Kim Rich	Executive Director of Human Resources
Laurie Rodriguez	Executive Director of Special Programs
Jim Rubach	Executive Director for Facility Planning and Construction
Jenna Simsen	Director of Marketing & Social Media
Amy Smith	Principal - Bay Colony Elementary School
Dr. Billye Smith	Principal - Dickinson High School
John Snelson	Director of Athletics
Lindsey Suarez	Principal - Barber Middle School
Leslie Tracy-Burke	Principal - Silbernagel Elementary School
Carla Voelkel	Superintendent of Schools
Dr. Melissa Williams-Scott	Executive Director of Information Systems
Stephanie Williams	Principal - Lobit Elementary School

BUSINESS SERVICES STAFF

Business Services strives to coordinate the district's budget through federal funding, accounting, payroll, purchasing, and vendor payments. The Business Services Department is able to oversee and regulate financial spending determined by policies set by federal, state, and local laws.

Ryan Boone, Deputy Superintendent for Business and Operations

Business Services		
<i>Kelly Logsdon, Executive Director of Business Operations</i>	281.229.6048	<i>klogsdon@dickinsonisd.org</i>
Thomas Mooney, Director of Purchasing	281.229.6160	tmooney@dickinsonisd.org
Laura Lambert, Senior Accountant	281.229.6042	llambert@dickinsonisd.org
Alyse Durdin, Purchasing Accountant	281.229.6007	adurdin@dickinsonisd.org
Teri Garcia, Accounting Assistant	281.229.6047	tgarcia@dickinsonisd.org
Kari Balboa, Accounts Payable Specialist	281.229.6053	cnunez@dickinsonisd.org
Jennifer Lancto, Accounts Payable Specialist	281.229.6055	jlancto@dickinsonisd.org
Benjilina Turner, Accounts Payable Specialist	281.229.6052	bturner@dickinsonisd.org
Payroll		
<i>Leslie Hudson, Executive Director of Payroll</i>	281.229.6051	<i>lhudson@dickinsonisd.org</i>
Mandy Reznicek, Senior Accountant	281.229.6046	mreznicek@dickinsonisd.org
Krystal Fecteau, Accountant	281.229.6065	kfecteau@dickinsonisd.org
Cara Schwandt-Long, Payroll Specialist	281.229.6056	cschwandtlong@dickinsonisd.org

DISTRICT ADVISORS

Architects	IBI Group	455 East Medical Center Blvd, Suite 500	Houston, TX 77289
	PBK Architects	11 Greenway Plaza, Suite 2200	Houston, TX 77046
Attorneys	Perdue Brandon Fielder Collins & Mott, LLP	1235 North Loop West, Suite 600	Houston, TX 77008
	Karczewski Bradshaw LLP	315 N. Church Street	Nacogdoches, TX 75961
	Thompson & Horton, LLP	3200 Southwest Freeway, Suite 2000	Houston, TX 77027
	Walsh Gallegos Trevino Russo & Kyle P.C.	10375 Richmond Avenue, Suite 1357	Houston, TX 77042
Auditors	Start, Garcia, & Stanley	3720 Decker Drive	Baytown, TX 77520
Bond Counsel	Andrews Kurth Kenyon LLP	600 Travis, Suite 4200	Houston, TX 77002
Depository Bank	Texas First Bank	4301 Texas Highway 3	Dickinson, TX 77539
Demographer	Templeton Demographics, LLC	556 Silicon Drive #101	Southlake, TX 76092
Financial Advisor	Post Oak Municipal Advisors LLC	2000 West Loop, Suite 1800	Houston, TX 77027
Investment Pools	LOGIC	1201 Elm Street, Suite 3500	Dallas, TX 75270
	Texas TERM	221 West 6th Street, Suite 1900	Austin, TX 78701
	Texas CLASS	2435 North Central Expressway, Suite 1200	Richardson, TX 75080
	Texas Fixed Income Trust	PO Box 780547	San Antonio, TX 78278
	TexPool	1001 Texas Avenue, Suite 1400	Houston, TX 77002
	TexSTAR	1201 Elm Street, Suite 3500	Dallas, TX 75270
School Finance and Accountability	Moak, Casey & Associates	400 West 15th Street, Suite 1410	Austin, TX 78701

DISTRICT MISSION STATEMENT, VISION & GOALS



VISION OF DISD

DISD MISSION STATEMENT

The mission of the Dickinson Independent School District is to ensure that all students have safe and successful learning opportunities that help them reach their full potential and add quality throughout their lives.

VISION OF DISD As Established by the Board of Trustees

VISION FOR DISD AS PERCEIVED BY BOARD OF TRUSTEES:

I see a time in the future where

All stakeholders and patrons will view the district as having purpose with consistency. This will be evidenced by campuses which exhibit safety, control and discipline as guiding principles. Child-focused leadership will be evident to all as each child is able to develop to his/her best through challenging offerings. Curriculum/program review/ improvement will be continuous and will result in rigorous programs, improved state assessment results, and other improvements which may be measured via established assessment means.

All space needs will be met with facilities conducive to learning. These facilities will provide the necessary technology and resources to insure the potential for excellence. The District's focus on providing attractive and functional facilities will set the stage for the campuses to develop an excellent learning and working environment which will display an atmosphere of teamwork and "family". In this arena the staff will accept the accountability standards while strengthening relationships, improving communications and insuring the best possible instructional program. As a result the district will be able to attract and retain quality staff. Staff members will be interacting freely and continuously with each other, parents and patrons.

The district will have a compensation plan that is affordable and effective while addressing significant concerns with a predictable, reliable revenue stream.

The district is recognized by all to be an exemplary school district.

Reviewed and Reaffirmed June 2012

Dickinson Independent School District District Goals 2019-2020

The Board of Trustees, in collaboration with the administration of DISD, establishes these District Goals:

- Goal 1 DISD will provide effective teaching and learning that results in student mastery for successful college and career readiness.
- Goal 2 DISD will employ, recruit, develop, and retain highly qualified staff to maximize learning for all students and proactively engage students for success.
- Goal 3 DISD will provide a safe, healthy, secure and orderly environment for students, staff, families and community.
- Goal 4 DISD systems, services, infrastructures and facilities planning, implementation and maintenance will support and enhance the district's educational and operational services.
- Goal 5 DISD personnel will promote effective parental and community engagement through communication, participation, and partnerships in accomplishing the district's goals.

DISTRICT FACILITIES

FACILITY	ADDRESS	PHONE NUMBER		
<i>High School & Alternative Campuses</i>				
Coastal Alternative Program	13302 Highway 6	Santa Fe	77510	409-925-9700
Dickinson Alternative Learning Center	2805 Oak Park Drive	Dickinson	77539	281-229-6300
Dickinson Continuation Center	2805 Oak Park Drive	Dickinson	77539	281-229-6350
Dickinson High School	3800 Baker Drive	Dickinson	77539	281-229-6400
Dickinson High School - Ninth Grade Center	3850 Baker Drive	Dickinson	77539	281-229-7350
Esmond Center	6101 Attwater Avenue	Dickinson	77539	409-770-5900
<i>Junior High & Middle School Campuses</i>				
Dunbar Middle School	2901 23rd Street	Dickinson	77539	281-229-6600
Elva C. Lobit Middle School	1251 W FM 517	League City	77573	281-229-7700
John & Shamarion Barber Middle School	5651 FM 517 E	Dickinson	77539	281-229-6900
Eugene Kranz Junior High School	12850 FM 3436 Road	Dickinson	77539	281-309-3600
R. D. McAdams Junior High School	11415 Hughes Road	Texas City	77591	281-229-7100
<i>Elementary School Campuses</i>				
Bay Colony Elementary School	101 Bay Colony Elementary Drive	League City	77573	281-229-6200
Calder Road Elementary School	6511 Calder Road	League City	77573	281-229-7500
Hughes Road Elementary School	11901 Hughes Road	Texas City	77591	281-229-6700
Jake Silbernagel Elementary School	4201 25th Street	Dickinson	77539	281-229-6800
Kenneth E. Little Elementary School	622 Oklahoma Avenue	Bacliff	77518	281-229-7000
Louis G. Lobit Elementary School	1251 W FM 517	League City	77573	281-229-7600
San Leon Elementary School	2655 Broadway Street	San Leon	77539	281-229-7400
<i>Departments</i>				
Agricultural Science Center	3000 Baker Drive	Dickinson	77539	281-229-6498
Auxiliary Indoor Batting Cage Building	2604 Owens Drive	Dickinson	77539	NA
Barry Lussier Field House	5215 Melvin Utley Drive	Dickinson	77539	281-229-6410
Boys Competition Field	1001 Big Al Drive	Dickinson	77539	281-229-6410
Community Gymnasium	4011 Video Street	Dickinson	77539	281-229-6350
Education Support Center	2218 FM 517	Dickinson	77539	281-229-6000
Food Nutrition Services Center	4003 Video Street	Dickinson	77539	281-229-6012
Gator Academy	3606 Yupon Street	Dickinson	77539	281-229-7935
Gator Softball Field	3800 Baker Drive	Dickinson	77539	NA
Operations & Facilities	3303 Owens Drive	Dickinson	77539	281-229-7250
Sam Vitanza Stadium	3300 Baker Drive	Dickinson	77539	281-229-6410
Technology Facility	2801 Oak Park Drive	Dickinson	77539	281-229-6026
Transportation Center	4005 Video Street	Dickinson	77539	281-229-7300
Transportation Support Facility	4005-A Video Street	Dickinson	77539	281-229-7300

FINANCIAL ACCOUNT CODE STRUCTURE

As defined by Texas Education Agency Financial Accountability Resource Guide
http://tea.texas.gov/Finance_and_Grants/Financial_Accountability/Financial_Accountability_System_Resource_Guide/

BUDGET NUMBER						ACCOUNT NUMBER	
FUND	FISCAL YEAR	FUNCTION	ORGANIZATION	PROGRAM INTENT CODE (PIC)	BUDGET MANAGER	OBJECT	SUB-OBJECT
X X X	- X	- X X	- X X X	- X X	- X X	- X X X X	- X X

X indicates placement of a number

FUND

School district accounting systems are organized and operated on a fund basis. A fund is an accounting entity with a self-balancing set of accounts recording financial resources and liabilities. A school district designates the fund's financial resources for a district purpose. The fund's purpose can be established by the state or federal government as well as the school district. It is a mandatory 3 digit code is to be used for all financial transactions to identify the fund group and specific fund. The first digit refers to the fund group, and the second and third digit specifies the fund. Fund codes are defined in the Texas School Directory, assigned by the state. The fund identifies the fund source from which monies are spent.

FISCAL YEAR

The fiscal year code is a mandatory code to be used by all school districts. It is a mandatory single digit code that identifies the fiscal year of the transaction or the project year of inception of a grant project. For the school district's fiscal year, the last digit of the school year is to be used.

FUNCTION

A function code represents a general operational area in a school district and groups together related activities. Most school districts use all of the functions in the process of educating students or organizing the resources to educate students. For example, in order to provide the appropriate atmosphere for learning, school districts transport students to school, teach students, feed students, and provide health services. Each of these activities is a function. It is a mandatory 2 digit code applied to expenditures/expenses that identify the purpose of the transaction. The first digit identifies the major class and the second digit refers to the specific function within the area. The function identifies the transaction purpose (WHY).

ORGANIZATION

An organization is a group of employees who are obligated to complete a specific responsibility. Usually, an organization has an identifiable leader or an individual who is accountable for the overall completion of the responsibility. An organization code does not necessarily correspond with a physical location. It is a mandatory 3 digit code that identifies the organization; the activity, not the location, defines the organization. Campuses are examples of organization codes and are specified for each school district in the Texas School Directory. The organization is the owner of the purchase or who the purchase is benefiting.

FINANCIAL ACCOUNT CODE STRUCTURE

PROGRAM INTENT CODE (PIC)

These codes are used to account for the cost of instruction and other services that are directed towards a particular need of a specific set of students. The intent (the student group toward which the instructional or other service is directed) determines the program intent code, not the demographic makeup of the students served. School districts are to use program intent codes in all functions when a cost is clearly attributable to a specific program intent. It is a 2 digit code used to designate the intent of a program provided to students. These codes are used to account for the cost of instruction and other services that are directed toward a particular need of a specific set of students. The program intent code is used to account for a particular program (WHY).

BUDGET MANAGER

These codes are used, at the option of the school district to account for information not otherwise provided in the mandatory chart of accounts. It is a 2 digit code for optional use to provide special accountability at the local level. The budget manager defines the purchaser (WHO).

OBJECT

Revenues are defined as an increase in a school district's current financial resources. These codes are distinguished from other types of object codes as they always begin with the digit "5." Expenditures/expenses should be classified by the major object classes according to the types of items purchased or services obtained. An expenditure/expense account identifies the nature and object of an account, or a transaction. These codes are distinguished from other types of object codes as they always begin with the digit "6." The school district's accounting records are to reflect revenues and expenditures/expenses at the most detailed level, as depicted in the chart of accounts (4 digits) for accounting and PEIMS reporting purposes. It is a mandatory 4 digit code that identifies the nature and object of an account, a transaction or a source. The first of the four digits identifies the type of account or transaction, the second digit identifies the major area, and the third and fourth digits provide further sub-classifications. The object identifies the nature and object of an account, transaction, or a source (WHAT).

SUB-OBJECT

These codes are used, at the option of the school district to provide local option coding as needed or desired. It is a 2 digit code that may be used by the district to further describe the transaction. The sub-object is an extension of the object in defining the (WHAT).

FINANCIAL ACCOUNT CODE DETERMINATION

FUND - *How* the expenditure is financed?

FISCAL YEAR - *When* did the transaction occur?

FUNCTION - *Who* will be the end user? *Why* is it being purchased?

ORGANIZATION - *Where* is the location that benefits from the expenditure?

PROGRAM INTENT CODE (PIC) - *What* is the intent of the program? *Why* is it being purchased?

BUDGET MANAGER - *Who* is the budget manager of the purchase/program?

OBJECT - *What* is being purchased?

SUB-OBJECT - *What* is being purchased? *Optional use for greater detail accounting*

FUND CODES

FUND	FUND TITLE/DESCRIPTION	BUDGET MANAGER
100-199	General Funds	
163	Payroll Clearing Account	Executive Director of Payroll
170	Concessions	Director of Food Nutrition Services
196	Gator Academy	Director of Gator Academy
199	General Fund	All Budget Managers
200-379	Special Revenue Funds (Federal Programs)	
211	Title I Part A - Improving Basic Programs	Director of Federal Programs
224	IDEA Part B - Formula	Executive Director of Special Programs
225	IDEA Part B - Preschool	Executive Director of Special Programs
240	National School Breakfast and Lunch Program	Director of Food Nutrition Services
244	Carl D. Perkins Vocational Basic Formula Grant	Director of Career Tech & Career Readiness
255	Title II Part A - Supporting Effective Instruction	Director of Federal Programs
263	Title III - Academic Achievement for LEP and Immigrant Students	Director of Federal Programs
285	Project Serv Hurricane Recovery Grant	Director of Federal Programs
287	Title IV Part A - Student Support and Academic Enrichment Program	Director of Federal Programs
288	Texas Hurricane Homeless	Director of Federal Programs
289	Summer School - LEP	Director of Bilingual/ESL/At-Risk
380-459	Special Revenue Funds (State Programs)	
397	Incentive Campus Awards	Deputy Superintendent for Educational Services
410	Instructional Materials Allotment	Deputy Superintendent for Educational Services
428	Texas Volkswagen Environmental Mitigation Program (TXVEMP)	Deputy Superintendent for Business and Operations
429	Read to Succeed	Deputy Superintendent for Educational Services
446	Transforming Lives Cooperative	Principal - DCC/DALC
447	Coastal Alternative Program	Principal - Coastal Alternative Program
448	Galveston County Detention	Principal - DCC/DALC
449	Juvenile Justice Alternative Education Program	Principal - DCC/DALC
460-499	Special Revenue Funds (Local Programs)	
461	Campus Activity Fund	All Budget Managers
480	Dickinson ISD Education Foundation Grants	Director of Dickinson ISD Education Foundation
481	Rebuild Texas Fund	Executive Director of Special Programs

FUND CODES

FUND	FUND TITLE/DESCRIPTION	BUDGET MANAGER
500-599	Debt Service Funds	
599	Debt Service - Interest and Sinking	Deputy Superintendent for Business and Operations
600-699	Capital Project Funds	
616	2016 Bond Project	Executive Director for Facility Planning and Construction
700-799	Proprietary Funds	
770	Workers Compensation - Claims Administrative Services Inc.	Executive Director of Human Resources
771	Workers Compensation - Self Funded Run Off Claims - York Risk Services Group	Executive Director of Human Resources
800-899	Fiduciary/Agency Funds	
865	Student Activity Fund	Campus Principals
876	Hospitality Fund	All Budget Managers
877	Charitable Donations	All Budget Managers
880	Dickinson ISD Education Foundation	Director of Dickinson ISD Education Foundation
900-902	General Capital Assets and Long-Term Debt	
901	General Capital Assets	Executive Director of Business Operations
902	General Long - Term Debt	Executive Director of Business Operations

FUNCTION CODES

FUNCTION CODE	FUNCTION TITLE/DESCRIPTION
11	Instruction - Salaries of teachers and teacher aides; equipment in the classroom; furniture; supplies; field trips; graduation expenses; band instruments directly related to instruction
12	Instructional Resources and Media Services - Salaries of librarians; supplies for libraries; library books; audio visual materials; equipment directed to resource center, libraries, and other major facilities dealing with educational resources and media
13	Curriculum Development and Instructional Staff Development - Expenditures which are directly and exclusively for in-service training and other staff development involving instructional or instructional related personnel of the district. Includes expenditures related to research and development of new or modified instructional methods, techniques, procedures, etc.
21	Instructional Leadership - Salaries, supplies, equipment, and other expense for those responsible for the management and supervision of instruction, curriculum, research, evaluation, etc.
23	School Leadership - Salaries of principals, assistant principals and clerical staff; supplies, materials, and equipment required for the supervision of the campus
31	Guidance, Counseling, and Evaluation Services - Salaries of guidance directors and counselors; supplies, materials and equipment that are directly and exclusively used for assessing and testing students' abilities, aptitudes and interest; counseling students with respect to career and educational opportunities
32	Social Work Services - Salaries and any office supplies required for personnel assigned to attendance duties and child welfare programs at school and in the home
33	Health Services - Salaries of nurses and supplies required for health services, including appropriate medical, dental and nursing services
34	Student (Pupil) Transportation - Salaries and supplies that are incurred for transporting students to and from school
35	Food Services - Cost of food, labor, and other expenditures necessary for the preparation, transportation, and storage of food to provide to students and staff
36	Extracurricular Activities - Expenditures for school-sponsored activities outside of the school day. These activities are generally designed to provide students with experiences such as motivation and the enjoyment and improvement of skills in either a competitive or noncompetitive setting. Extracurricular activities include athletics, drill team, cheerleading, UIL competitions, FFA, NHS, etc. For activity funds, goods purchased for resale are to be classified in this function.
41	General Administration - Expenditures for the purposes of managing or governing the school district as an overall setting
51	Facilities Maintenance and Operations - Salaries, supplies and equipment for keeping the facilities and grounds open, clean, comfortable and in effective working condition and state of repair; utilities
52	Security and Monitoring Services - Expenditures for activities to keep student and staff surroundings safe (whether in transit to or from school) on a campus or participating in school-sponsored events at another location
53	Data Processing Services - For non-instructional data processing services in-house or contracted
61	Community Services - For activities or purposes other than regular public education and adult basic education programs. These types of expenditures are for services or activities relating to the whole community or some segment of the community.
71	Debt Services - Expenditures for the retirement of recurring bond, capital lease principal, and other debt, related debt fees, and for all debt interest
81	Facilities Acquisition and Construction - For acquiring, equipping, and/or making additions to real property and sites, including lease and capital lease transactions

FUNCTION CODES

FUNCTION CODE	FUNCTION TITLE/DESCRIPTION
93	Payments to Fiscal Agent/Member Districts of Shared Services Arrangements - For payments from a member district to a fiscal agent of a shared services arrangement; or payments from a shared fiscal agent to a member district of a shared services arrangement
95	Payments to Juvenile Justice Alternative Education Programs - for the purpose of providing financial resources for Juvenile Justice Alternative Education Programs under Chapter 37, TEC
99	Other Intergovernmental Charges

ORGANIZATION CODES

ORGANIZATION CODE	ORGANIZATION TITLE
001-699	Campuses
001	Dickinson High School
001	Dickinson Alternative Learning Center
009	Dickinson Continuation Center
010	Galveston County Juvenile Justice Alternative Education Program
011	Galveston County Transforming Lives Cooperative
012	Galveston County Detention Facility
014	Coastal Alternative Program
041	McAdams Junior High School
042	Dunbar Middle School
043	Barber Middle School
044	Lobit Middle School
051	Kranz Junior High School
101	K. E. Little Elementary School
102	Lobit Elementary School
105	Silbernagel Elementary School
106	Hughes Road Elementary School
107	Bay Colony Elementary School
108	San Leon Elementary School
109	Calder Road Elementary School
699	Summer School
700-999	Administrative/Departments
701	Superintendent
702	Board of Trustees
703	Tax Costs
726	Business Services
727	Human Resources
728	Administration
815	Education Foundation
870	Educational Services
871	Bilingual/ESL/At Risk
872	Federal Programs
873	Advanced Academics
874	Special Programs
875	Career & Technical Education
945	Public Information Office
946	Public Education Information Management System (PEIMS)

ORGANIZATION CODES

ORGANIZATION CODE	ORGANIZATION TITLE
947	Computer Technology
948	Food Nutrition Services
949	Operations and Facilities
950	Transportation
951	Custodial Services
952	Energy Management
994	Queen of Angels
995	True Cross
996	Abundant Life
997	Gator Academy
998	Stadium
999	Undistributed

PROGRAM INTENT CODES (PIC)

PROGRAM INTENT CODE	PROGRAM INTENT CODE TITLE
11	Basic Educational Services
21	Gifted and Talented
22	Career and Technical
23	Services to Students with Disabilities (Special Education)
24	Accelerated Education
25	Bilingual Education and Special Language Programs
26	Nondisciplinary Alternative Education Programs - AEP Services
28	Disciplinary Alternative Education Programs - DAEP Basic Services
29	Disciplinary Alternative Education Programs - DAEP State Compensatory Education Supplemental Costs
30	Title I Part A Schoolwide Activities Related to State Compensatory Education (SCE) and Other Costs on campuses with 40% or More Educationally Disadvantaged Students
32	Prekindergarten
33	Prekindergarten - Special Education
34	Prekindergarten - Compensatory Education
35	Prekindergarten - Bilingual Education
36	Early Education Allotment
37	Dyslexia
38	College, Career, and Military Readiness
91	Athletics and Related Activities
99	Undistributed

BUDGET MANAGER CODES

BUDGET MANAGER CODE	BUDGET MANAGER TITLE
01	Principal - Dickinson High School
02	Principal - McAdams Junior High
03	Principal - Dunbar Middle School
04	Principal - K.E. Little Elementary
05	Principal - Bay Colony Elementary
06	Principal - Silbernagel Elementary
07	Principal - Hughes Road Elementary
08	Principal - Barber Middle School
09	Principal - Dickinson Continuation Center/Dickinson Alternative Learning Campus
10	Director of Athletics
11	Director of Fine Arts
12	Director of Career Tech & Career Readiness
13	Director of Energy Management
14	Director of Bilingual/ESL/At Risk
15	Principal - Lobit Middle School
16	Executive Director of Human Resources
17	Executive Director of Information Systems
18	Executive Director of Special Programs
19	Director of Maintenance
20	Principal - Coastal Alternative Program
21	Assistant Superintendent for Administration
22	Superintendent of Schools
23	Stadium Manager
24	Deputy Superintendent for Business and Operations
25	Director of Food Nutrition Services
26	Director of Communications
28	Principal - Lobit Elementary School
29	Director of Federal Programs
30	Director of Transportation
31	Director of Gator Academy
32	Principal - Calder Road Elementary
33	Executive Director of Data Quality, Compliance, and Accountability
34	Principal - Kranz Junior High
35	Director of Custodial Services
37	Deputy Superintendent for Business and Operations - Technology
40	Principal - San Leon Elementary
47	Assistant Superintendent for Administration - Technology

BUDGET MANAGER CODES

BUDGET MANAGER CODE	BUDGET MANAGER TITLE
49	Deputy Superintendent for Educational Services - Dyslexia Intervention
50	Deputy Superintendent for Educational Services - Preliminary Scholastic Assessment Test (PSAT)
51	Director of Communications - Red Ribbon
52	Principal - Hughes Rd Elementary - Furniture
53	Deputy Superintendent for Educational Services - Advancement Via Individual Determination (AVID)
54	Deputy Superintendent for Educational Services - Accelerated Instruction - Tutorials
55	Principal - Dickinson High School - Advancement Via Individual Determination (AVID) / College Preparation
57	Principal - Dickinson High School - Lighted Windows Open Doors (LWOD)
60	Principal - Dickinson High School - Extended Learning Opportunity (ELO)
70	Deputy Superintendent for Educational Services
77	Deputy Superintendent for Educational Services - Technology
80	Director of Dickinson ISD Education Foundation

FUNCTION / PROGRAM INTENT CODE MATRIX

Below is a matrix to assist in the appropriate use of program intent coding. The guidelines below are not all inclusive, but will help with the majority of coding situations encountered.

		PROGRAM INTENT CODES																
		11	21	22	23	24	25	26	28	29	30	31	32	33	34	35	91	99
FUNCTIONS	11	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓			
	12							✓	✓	✓	✓		✓		✓			✓
	13		✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓		✓
	21		✓	✓	✓	✓	✓										✓	✓
	23		✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓		✓
	31		✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓		✓
	32				✓	✓					✓							✓
	33				✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓		✓
	34				✓	✓		✓			✓							✓
	35																	✓
	36		✓	✓	✓	✓	✓	✓			✓						✓	✓
	41				✓						✓							✓
	51						✓										✓	✓
	52																✓	✓
	53			✓	✓						✓							✓
	61		✓	✓	✓		✓	✓	✓	✓	✓		✓	✓	✓	✓		✓
	71																	✓
	81																	✓
	93	✓			✓	✓	✓											✓
	95								✓	✓								✓
99																	✓	

REVENUE OBJECT CODES

OBJECT CODE	OBJECT CODE TITLE
5700	Local Funds - All revenues from local real and personal property taxes
5711	Taxes - Current Year Levy
5712	Taxes - Prior Years
5719	Taxes - Penalties, Interest, and Other Tax Revenue
5722	Shared Services Arrangements - Local Revenues from Member Districts
5729	Local Revenues Resulting from Services Rendered to Other School Districts
5742	Earnings from Temporary Deposits and Investments
5744	Revenue from Foundations, Other Non-Profit Organizations, Gifts and Bequests
5749	Other Revenues from Local Sources
5751	Food Service Activity
5752	Athletic Activities
5755	Enterprising Services Revenue
5769	Miscellaneous Revenues from Intermediate Sources
5800	State Program Revenues - Classify revenues realized from the Texas Education Agency
5811	Per Capita Apportionment
5812	Foundation School Program Act Entitlements
5819	Other Foundation School Program Act Revenues
5829	State Program Revenues Distributed by Texas Education Agency
5831	Teacher Retirement/TRS Care - On-Behalf Payments
5900	Federal Program Revenues - Revenues realized from entities of the federal government
5921	School Breakfast Program
5922	National School Lunch Program
5923	United States Department of Agriculture (USDA) Commodities
5929	Federal Revenues Distributed by Texas Education Agency
5931	School Health and Related Services (SHARS)
5932	Medicaid Administrative Claiming Program (MAC)
5949	Federal Revenues Distributed Directly from the Federal Government

EXPENDITURE OBJECT CODES

OBJECT CODE	OBJECT CODE TITLE
6100	Payroll Costs - Salaries and benefits for employee services
6112	Salaries or Wages - Substitute Teachers and Other Professionals
6119	Salaries or Wages - Teachers and Other Professional Personnel
6121	Extra Duty Pay/Overtime - Support Personnel
6122	Salaries or Wages - Substitute Support Personnel
6129	Salaries or Wages - Support Personnel
6139	Employee Allowances
6141	Medicare
6142	Group Health and Life Insurance
6143	Workers Compensation
6144	Teacher Retirement/TRS Care - On-Behalf Payments
6145	Unemployment Compensation
6146	Teacher Retirement/TRS Care
6148	Sick Leave Compensation
6149	Employee Benefits
6200	Professional and Contracted Services - Expenditures for services rendered to the local education agency by firms, individuals, or other organizations which are independent of the local education agency
6211	Legal Services
6212	Audit Services
6213	Tax Appraisal and Collection
6214	Lobbying Services
6219	Professional Services - Licensed and Registered with the State
6222	Student Tuition - Public Schools
6223	Student Tuition - Non-Public Schools
6229	Tuition and Transfer Payments
6239	Education Service Center Services
6245	Repairs - Vehicles
6246	Contracted Services for Buildings and Grounds
6249	Contracted Maintenance and Repairs
6255	Water and Trash Disposal
6256	Telephone
6257	Electricity
6258	Natural Gas
6267	Rentals - Operating Leases - (Copier Lease ONLY)
6269	Rentals - Operating Leases
6291	Consulting Services
6299	Miscellaneous Contracted Services

EXPENDITURE OBJECT CODES

OBJECT CODE	OBJECT CODE TITLE
6300	Supplies and Materials - All expenditures for supplies and materials furnished by the local education agency
6311	Gasoline, Oil, and Other Fuels for Vehicles (Including Buses)
6319	Supplies - Maintenance and/or Operations
6321	Textbooks
6329	Library Books, Magazines, Newspapers and Other Reading Materials (including electronic format)
6339	Testing Materials
6341	Food (FNS ONLY)
6342	Non-Food (FNS ONLY)
6343	Items for Sale
6344	USDA Commodities (FNS ONLY)
6349	Food Service Supplies
6398	Inventory - Technology and Equipment (Less than \$5,000 per unit)
6399	General Supplies
6400	Other Operating Costs - Expenditures for expenses necessary for the operation of the local education agency
6411	Travel and Subsistence - Employees
6412	Travel and Subsistence - Students
6419	Travel and Subsistence - Non-Employees (Board Members, Parents)
6429	Insurance and Bonding Costs
6439	Election Costs
6491	Statutorily Required Public Notices
6492	Payments to Fiscal Agents of Shared Services Arrangements
6493	Payments to Member Districts of Shared Services Arrangements
6494	Reclassified Transportation Expenditures; Field Trip/Extracurricular (District Vehicles)
6495	Membership Dues
6497	Miscellaneous Fees
6498	Awards
6499	Miscellaneous Operating Costs

EXPENDITURE OBJECT CODES

OBJECT CODE	OBJECT CODE TITLE
6500	Debt Service - Expenditures for debt service. All debt service object codes must be used with function 71, Debt Service
6511	Bond Principal
6512	Capital Lease Principal
6513	Long - Term Debt Principal
6519	Debt Principal
6521	Interest on Bonds
6522	Capital Lease Interest
6523	Interest on Debt
6599	Other Debt Service Fees
6600	Capital Outlay - Land, Building, and Equipment - Expenditures for capital assets
6619	Land Purchase and Improvement
6629	Building Purchase, Construction, or Improvements
6631	Vehicles
6639	Furniture, Equipment, and Software (Greater than \$5,000 per unit cost)
6649	Library Books & Media (Greater than \$5,000 per unit cost)

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
01	Discretionary Salary
06	AED Emergency Device
41	Homeless
85	Summer Recreation Program
A8	Vehicle Inspections
AD	Air Quality
AN	Roofing
AG	Waste Disposal
AK	Vehicle
AP	Building Security Monitoring
AQ	Uniforms
AM	Inventory Management
B1	Band
B2	Color Guard
B3	Choir
B5	Art
B6	Drama
B7	Music
BL	Gator Vision Network
BF	Bank Fees
C4	Calculators
CA	Top 20
CF	STEM Elective
CG	Gala
CH	STEM Academy
CS	Curriculum Specialists
DC	Director of Curriculum
DS	Dyslexia
DW	District Wide
E4	Special Olympics
ER	Employee Recognition
F3	Condolences
F5	Background Checks
G1	Football
G2	Officials
G3	Athletic Game Extra Duty
G4	Security

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
G5	Basketball - Boys
G6	Powerlifting
G8	Basketball - Girls
GA	Web Service
GB	Baseball
GE	Soccer - Boys
GH	Soccer - Girls
GK	Volleyball
GM	Physical Education
GN	Softball
GP	Golf
GQ	Swim
GR	Cross Country
GS	Tennis
GT	Out of Town Games
GV	VIP Parking
GW	Gator Relays
GX	Track - Girls
GY	Track - Boys
GZ	Playoff Games
H1	Trainer
H2	Game Contracts
H4	Ambulance
H7	Season Tickets
HE	State Meets
HH	Entry Fees
HN	Athletic Trips
PA	Physicians Assistant
PE	Parent Engagement
Q1	Communities in Schools
QR	Superintendent's Reserve
QY	Sign Language Interpreter
RE	Cheerleader
R7	Advancement Via Individual Determination (AVID)
RG	Convocation
RH	Graduation
RJ	Academic Decathlon

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
RL	Student Meals
S4	Bus Conduct
SB	Toll Fees
SC	Travel Tracker
SJ	Print Shop
SI	Physical Exams
SS	Summer Supplies
T*	Technology
U1	Police Liaison
U4	Reserve
MT	Teen Leadership
R2	Literacy Committee
R4	Poster Machine
X0	Cell Phone
X1	General
X3	Library
X5	Lost Textbook
X6	Textbook Fine
X7	Lounge
X9	AP Exams
XA	Yearbook
XB	Robotics
XC	Counselor
XD	Floral Design
XE	Lost Novels
XF	Summer School
XH	Dual Credit
XI	Student ID
XJ	Student Parking
XK	Agriculture Science
XL	Student Planners
XM	Engineering
XO	Science
XQ	CIS/Bridgeport
XS	Auto Technology
XU	Special Programs
XV	Audio/Visual

SUB-OBJECT CODES

SUB-OBJECT CODE	SUB-OBJECT TITLE
XW	Welding
YA	Athletics - Girls (Junior High Activity Fund)
YB	Athletics - Boys (Junior High Activity Fund)
YR	Strength & Conditioning
ZB	Entrepreneurship
ZC	Cosmetology
ZJ	Fellowship Christian Athletes
ZP	English Second Language (ESL)

BUDGET OVERVIEW

Each year, the Board of Trustees and Superintendent begin the budget process by reviewing the goals that establish the basis for budgeting available resources. Considering the fast-growth environment, the economic conditions, the changes in accountability standards, and the change in student population, the District makes it a priority to analyze and adjust the programmatic structure to best meet the needs of the students.

The planning for budget requests and the management of the approved budget are factors of a long-range District Management Plan, as well as of site-based management. Although each campus budget will address individual campus plans which target student learning and other specific areas, the overall focus will reflect the District's mission and goals. Likewise, departments which provide services in support of the mission and goals will allocate dollars accordingly.

Because the planning process is the essential ingredient in creating a budget which will allow us to reach campus and district goals, the administration and Board of Trustees are committed to the development of a comprehensive approach. The justification for any expenditure is an implementation plan which aligns with the Campus Improvement Plan, District-wide Educational Improvement goals and State and Federal requirements. The involvement of process owners, the in-depth assessment of needs and the inclusion of evaluation of programs, all coupled with careful planning, will work in harmony to guide us to provide the best education possible for all our students and the wise allocation of resources.

The Texas Education Code requires that every local education agency in Texas prepare and file a budget of anticipated revenues and expenditures with the Texas Education Agency. The budget process must include budgeting for the General fund, Food & Nutrition Services fund, and Debt Service fund. Other funds that are represented in this book, such as Special Revenues, Capital Projects, and Activity funds, are for information purposes only, as they do not require an officially adopted budget.

Each year, the budget process officially begins in January with the preparation of the budget calendar and process for the upcoming year. During January, the demographer study allows the District to begin looking at growth rates, trends, and economic conditions affecting the district. The forecasting then is able to be utilized in staffing allotments and in campus budget financial allocations. Through the course of the spring each year, the campuses and departments begin formulating the needs assessments and requests for the budget. A summary budget is then presented to the Cabinet and the Board of Trustees in various workshops and meetings. A summary budget is posted on the website once the notice is submitted to the newspaper. With a September 1 - August 31 fiscal year, the State Board of Education requires that the budget be prepared no later than August 20 and must be adopted by the Districts Board of Trustees by August 31.

BUDGET PLANNING CALENDAR

DATE	DEADLINE
January	Discuss role of Budget Managers (A-Team). Determine if there is a budget shortfall. Are there large projected expenditures beyond the current budget? Justify additional funds needed. Budget Managers begin to meet with departments to determine needs.
January	Budget discussion with Education Improvement Council by Deputy Superintendent for Business & Operations.
February	Budget Planning-Workshop with Board of Trustees. Preliminary budget calendar.
February	Budget Managers are able to access a copy of the current budget by line item through January 31 via Finance Plus Budget Preparation Module. Meetings continue with departments to determine needs.
March	Budget Managers purchase for first six weeks of the next school year. (All expended funds will be from the current budget.)
March 31	Budget & supplemental budget requests due from all budget managers.
March/April	Current year personnel budget updated and completed. Staffing requests/decisions for next budget year determined by the Superintendent and Executive Director of Human Resources.
April	Budget compilation by Deputy Superintendent for Business & Operations and Executive Director of Business Operations with assistance from the Superintendent and the Executive Director of Human Resources.
April 6-10	Meetings with Budget Managers to finalize campus and department budgets, if necessary.
April 1-30	Refine expenditure budget and revenue projections.
April 30	Budget Managers deadline (approval) for instructional, federal program, campus activity, student activity, Education Foundation Grant, and vehicle purchases needed for the first six-weeks of next school year.
May 31	Deadline for receipt of instructional purchases for the start-up of the next school year.
June 3	Board of Trustees receives 1st draft of Summary Budget and updated Budget calendar.
July 1	Deadline for furniture/equipment purchases. (Approved by Director of Purchasing, must match existing furniture on campus/department)
July 15	Board of Trustees receives 2nd draft of Summary Budget.
June/July	Budget workshop(s) as needed with Board of Trustees.
July 25	Galveston County Appraisal District certifies tax rolls.
August 1	Deadline for payroll payables for the current year including extra duty agreements.
August 1	Publish notice of public hearing for the proposed budget and tax rates.
August 1	Next year requisitions open in Finance Plus.
August 5	Budget Managers deadline (approval) for extracurricular (athletics/fine arts) purchases needed for the first six-weeks of next school year.
August 5	Deadline for budget amendment approval by Board of Trustees
August 5	Board of Trustees receives 3rd draft of line item Budget (if necessary).
August 14	Deadline for purchases on current year open purchase orders.
August 26	Public Hearing and adoption of the proposed budget by Board of Trustees.
August 28	Deadline for receipt of extracurricular (athletics/fine arts) purchases for the start-up of the next school year.
September 15	Deadline for travel reimbursements and goods/services received for prior year.
September 15	Deadline for inter-departmental invoice payments. (custodial supplies, field trips, FNS, fuel, publications, etc.)
September 15	Deadline for deposit forms for prior year.

DIRECTOR BUDGET PLANNING

Directors will be Budget Managers for their respective programs and as such, will assume the responsibility for coordinating the involvement of program staff. Budget Managers will appoint staff to serve on their budget planning group, to schedule meetings of the group, and to chair those meetings. Records and results of those meetings shall be maintained. Results of planning groups should be consistent with goals and priority objectives and targeted areas of student, staff, facility and program needs.

Members are to represent their own areas as well as objectively consider the concerns and needs of others. Since the results should represent a consensus of the group, a consensus building model should be used. The Directors shall present the results of the budget planning to their Management Team for negotiation and approval. Once this is achieved, the Directors will forward the budget to the Executive Director of Business Operations.

Operations and Facilities expenditures in addition to historical expenditures should focus in order on Priority I, Safety; Priority II, Compliance Issues; Priority III, Building Envelopes (walls, doors, ceilings, and windows); Priority IV, Programmatic Requirements; Priority V, Aesthetics; and Priority VI, Wants. A historical review of 2017-2018 expenditures for items such as gasoline, oil, tires, electricity, etc. should be used as a basis for projection for 2018-2019.

Any increases to department budgets must have justification and presented to Superintendent for review and approval.

Department	Budget Manager Code	Budget
Athletics	10	\$456,669
Administration	21	\$1,296,609
Bilingual/ESL/At-Risk	14	\$15,022
Business Services	24	\$2,907,600
Custodial	35	\$487,430
Concessions	25	\$60,000
Data Quality, Compliance, & Accountability	33	\$10,800
Educational Services	70	\$745,287
Energy Management	13	\$3,006,500
Federal Programs	29	\$2,942,337
Fine Arts	11	\$541,259
Food & Nutrition Services	35	\$8,460,011
Gator Academy	31	\$75,150
Human Resources	16	\$146,238
Operations & Facilities	19	\$1,293,967
Public Information Office	26	\$107,925
Special Programs	18	\$302,513
Stadium	23	\$156,486
Superintendent	22	\$1,871,192
Technology	17	\$1,605,257
Technology - BS	37	\$273,510
Technology - ES	77	\$346,547
Transportation	30	\$1,106,587

CAMPUS BUDGET PLANNING

Campus Principals will be Budget Managers for their building and programs, and as such, will assume the responsibility for coordinating the involvement of staff at the campus level. Budget Managers will appoint staff to serve on their campus budget planning group. Those appointees should already be involved in setting goals and planning objectives for that campus and its programs. Appointees should be representative of the departments, grade levels, etc. and solicit input from areas they represent. Budget planning should be consistent with priority objectives of the District, campus improvement plans, instructional goals and objectives, and identified student needs. Parents and community members are to be active members of this committee. The principal will chair this group and the meetings. Records and results of these meetings shall be maintained. Information is to be ongoing and shared by committee members with areas they represent.

Members are to represent their own areas of concern and all programs and needs of the campus. This core group shall present the results of their budget planning to the Campus Improvement Team for review and negotiation.

Once a consensus has been reached and a budget agreed upon by the budget planning group and the Campus Improvement Team, the campus principal shall secure signatures of agreement from each member. Once this is achieved, the Principals will forward the budget to the Executive Director of Business Operations.

The methodology is a simple district wide per student calculation distributing local funds based on prior year peak enrollment. The rates per student allocations are set annually by the Superintendent.

Allocation per Student	
High School	\$95
Career Tech Education	\$75
DALC	\$420
DCC	\$215
Junior High	\$80
Middle School	\$65
Elementary	\$45

Allocation for Campus Training	
Teacher Training	\$42.50/teacher
Administrator Training	\$595
Other Training	\$255

Campus	Budget Manager	Campus Code	Teachers	Enrollment	Rate Per Student	Budget Allocation
Dickinson High School	01	001	188	3027	\$95	\$306,665
Dickinson High School - CTE	12	001	27	2290	\$75	\$206,250
DALC	09	001	6.5	40	\$420	\$17,150
DCC	09	009	5.5	60	\$215	\$13,250
McAdams Junior High	02	041	60.5	807	\$80	\$67,360
Kranz Junior High	34	051	65.5	1031	\$80	\$85,280
Barber Middle School	08	043	47.5	715	\$65	\$49,275
Dunbar Middle School	03	042	50	609	\$65	\$42,385
Lobit Middle School	15	044	38	459	\$65	\$32,635
Bay Colony Elementary	05	107	46.5	690	\$45	\$34,050
Calder Road Elementary	32	109	45.5	570	\$45	\$28,650
Hughes Road Elementary	07	106	44.5	681	\$45	\$33,645
K. E. Little Elementary	04	101	47.5	683	\$45	\$33,735
Lobit Elementary	28	102	39.5	612	\$45	\$30,540
San Leon Elementary	40	108	45.5	663	\$45	\$32,835
Silbernagel Elementary	06	105	46.5	683	\$45	\$33,735

TECHNOLOGY BUDGET PLANNING

Technology refresh needs should be consistent with priority objectives of the District, campus improvement plans, instructional goals and objectives, identified student needs, and department needs. A-team members are to be active members of this committee. The Executive Director of Information Systems will lead the refresh prioritizing meetings. Records and results of these meeting shall be maintained. Information is to be ongoing and shared by the committee as the needs are presented. Members are to represent their own areas of concern for their campus/department. Once a consensus has been reached and the priority list agreed upon by the committee and the Deputy Superintendent of Business and Operations, the recommendations will then be sent to the Superintendent for approval. Once the Superintendent approves, the technology department will replace technology items as allocation funds allow. The technology refresh budget is set by the Superintendent annually.

Technology replacement budgets for campuses are based on a per student calculation. Prior year peak enrollment numbers are used for the allocations by campus. Other department replacement budgets are set annually by the Superintendent along with the rate per student.

Technology allocation funds for replacement items include:

- Computers
- Chromebooks
- Network printers
- Phones
- Projectors

Technology Allocation <i>(Deputy Superintendent for Business & Operations)</i>	
District Refresh	\$265,000
Campus Replacement	\$17/student
School Leadership Replacement (fct 21,23,31,33)	\$1,700
Auxiliary Replacement (fct 34,51)	\$2,000
Technology Replacement (fct 53)	\$1,700
Administration Replacement (fct 41)	\$15,000

Campus	Campus Code	Enrollment	Rate Per Student	Budget Allocation
Dickinson High School	001	3027	\$17	\$51,459
DALC	001	40	\$17	\$680
DCC	009	60	\$17	\$1,020
McAdams Junior High	041	807	\$17	\$13,719
Kranz Junior High	051	1031	\$17	\$17,527
Barber Middle School	043	715	\$17	\$12,155
Dunbar Middle School	042	609	\$17	\$10,353
Lobit Middle School	044	459	\$17	\$7,803
Bay Colony Elementary	107	690	\$17	\$11,730
Calder Road Elementary	109	570	\$17	\$9,690
Hughes Road Elementary	106	681	\$17	\$11,577
K. E. Little Elementary	101	683	\$17	\$11,611
Lobit Elementary	102	612	\$17	\$10,404
San Leon Elementary	108	663	\$17	\$11,271
Silbernagel Elementary	105	683	\$17	\$11,611

SUPPLEMENTAL BUDGET PLANNING

Supplemental budgets are reviewed by the Superintendent's Cabinet and approved annually. Supplemental budgets include items such as:

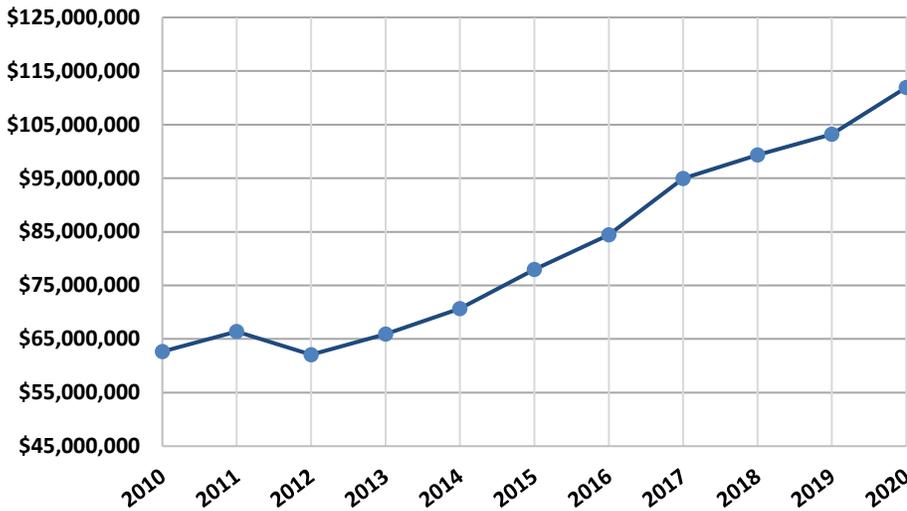
- New program
- Campus Improvement Plan Item—beyond basic program or specially funded program (such as Compensatory Education, Special Education, Career Technology, etc.)
- Special Safety/Security item/event
- Technology Infrastructure (Technology to achieve equity)

Recurring supplemental budgets that have been approved do not have to be resubmitted annually, Approved supplemental budgets are given a budget manager code or tracked with a sub-object within the budget manager code of the Director or Campus Principal requesting the funds. Technology end user devices are not considered a supplemental request.

Program	Budget Manager Code	Budget
Dyslexia Intervention	49	\$7,500
PSAT	50	\$40,964
Red Ribbon	51	\$2,000
Hughes Road Furniture	52	\$20,000
AVID	53	\$37,060
Accelerated Ed - Tutorials	54	\$116,371
AVID/College Prep	55	\$6,875
Lighted Windows & Open Doors (LWOD)	57	\$29,000
Extended Learning Opportunity (ELO)	60	\$57,990

GENERAL FUND BUDGET HISTORY

10 Year Budget Analysis



Budget Year	General Fund Budget
2020	\$111,937,597
2019	\$103,179,406
2018	\$99,317,064
2017	\$94,961,459
2016	\$84,434,630
2015	\$77,989,082
2014	\$70,659,441
2013	\$65,885,042
2012	\$62,067,883
2011	\$66,380,764
2010	\$62,629,356

SPECIAL POPULATIONS

State program allotments are estimated and paid to school districts through a Summary of Finance template created by the Texas Education Agency. A percentage of each state allotment must be spent on "direct" expenditures for the given special program. The expenditures of the special program allotments shall be in compliance with District purchasing policy and procedures. The supplemental state allotment programs that are monitored for LEA compliance are: Special Education, State Compensatory Education, Bilingual Education, Career and Technology Education, Gifted and Talented Education, and High School Education. The current required percentages and program intent code (PIC) are noted below by program:

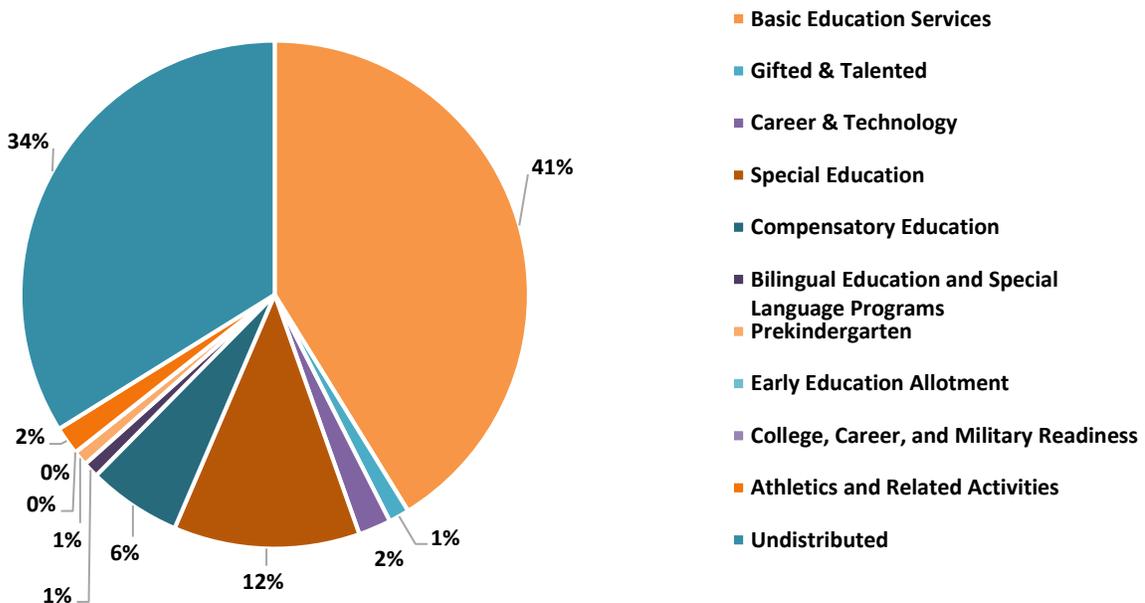
Program Intent Code Title	Program Intent Code	Summary of Finance Allocation - District Planning Estimate (DPE)	Summary of Finance Required to Spend %	Summary of Finance Required to Spend Amount
Regular Program Allotment	11	\$56,465,860	N/A	56,465,860
Gifted & Talented Allotment	21	\$362,871	N/A	362,871
Career & Technology Allotment	22	\$3,814,425	58%	2,212,367
Special Education Allotment	23/33	\$7,376,844	52%	3,835,959
Accelerated Education	24	\$9,389,839	52%	4,882,716
Alternative Education Programs	26			
Disciplinary Alternative Education Programs	28			
Disciplinary Alternative Education Programs (Comp Ed)	29			
Compensatory Education Allotment	30/34			
Dyslexia	37			
Bilingual Education Allotment	25/35	\$734,630	52%	382,008
Early Education Allotment	36	TBD		TBD
College, Career, and Military Readiness	38	TBD	55%	TBD

SPECIAL POPULATIONS

The District focuses on ensuring compliance and accountability related to the supplemental state allotment program funding. Expenditures are budgeted in the appropriate programs for all functions and objects. Program intent code 99 is distributed among all program intent codes in the PEIMS reporting for an allocated expenditures report. The special allotment monitoring program risk assessment is specifically designed to analyze the LEA's special allotment spending and reporting requirements for the purpose of identifying potential non-compliance issues. The monitoring program's risk assessment process is based on three consecutive state fiscal years of the LEA financial data reported in the FSP System and PEIMS. The three year rolling average calculation is not used during the annual audit.

Program Intent Code Title	Program Intent Code	% by PIC	Budget
Basic Education Services	11	41.21%	\$46,126,462
Gifted & Talented	21	1.32%	\$1,472,533
Career & Technology	22	2.07%	\$2,318,404
Special Education	23	11.43%	\$12,797,189
Bilingual Education and Special Language Programs	25	0.88%	\$983,302
Nondisiplinary Alternative Education Programs	26	0.57%	\$642,860
Disciplinary Alternative Education Programs	28	0.18%	\$200,773
Disciplinary Alternative Education Programs - Comp Ed	29	0.47%	\$522,170
Compensatory Education	30	3.80%	\$4,254,920
Prekindergarten	32	0.96%	\$1,073,165
Prekindergarten - Special Education	33	0.41%	\$462,080
Prekindergarten - Compensatory Education	34	0.00%	\$0
Prekindergarten - Bilingual Education	35	0.12%	\$130,170
Early Education Allotment	36	0.00%	\$0
Dyslexia	37	0.93%	\$1,041,721
College, Career, and Military Readiness	38	0.00%	\$0
Athletics and Related Activities	91	1.79%	\$2,004,183
Undistributed	99	33.87%	\$37,907,965
Total		100%	\$111,937,897

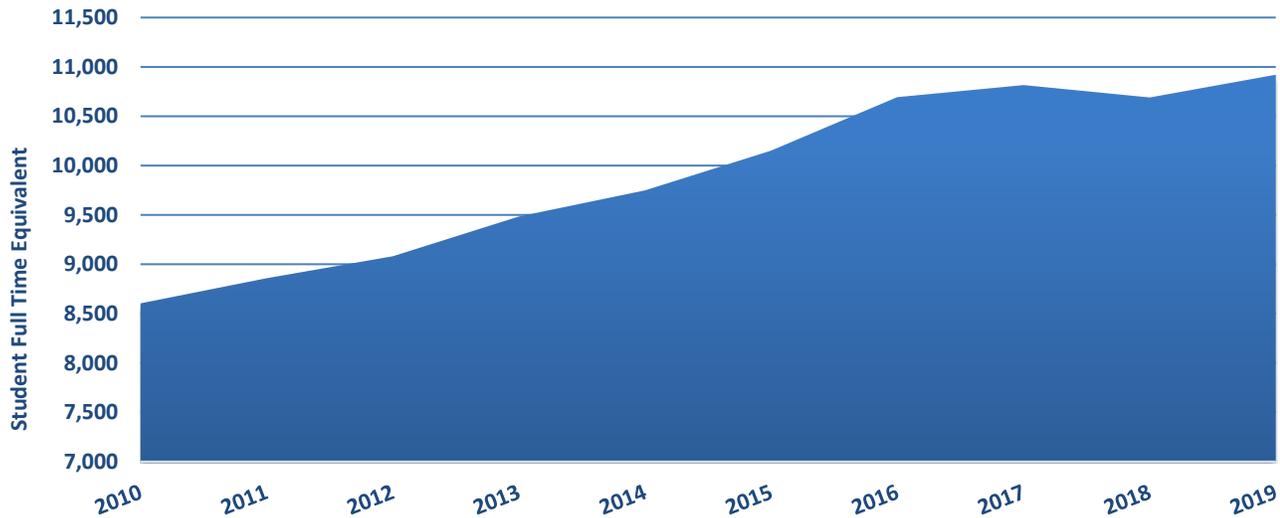
Percentage by Program Intent Code



ENROLLMENT SUMMARY

Year/ Grade	EE	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Increase	Growth
2010	18	200	722	768	724	730	682	655	602	634	614	699	625	462	470	8605		
2011	21	205	728	754	764	706	704	684	677	640	671	680	646	543	435	8858	253	2.94%
2012	27	233	746	748	757	727	700	692	689	718	627	739	601	552	527	9082	225	2.53%
2013	20	221	821	814	750	742	735	706	701	734	720	765	669	552	534	9483	401	4.41%
2014	19	202	824	896	820	747	751	735	699	710	735	791	711	592	518	9749	267	2.81%
2015	24	210	832	865	905	850	775	772	740	719	719	868	712	597	564	10151	402	4.12%
2016	26	222	838	884	885	928	869	772	787	800	746	880	834	658	564	10693	542	5.33%
2017	17	180	845	860	865	865	919	854	787	802	804	937	744	711	627	10817	124	1.16%
2018	27	191	766	805	845	850	853	884	861	783	801	980	750	624	669	10689	-128	-1.18%
2019	32	189	803	777	825	866	846	869	918	889	807	944	852	653	651	10921	232	2.17%

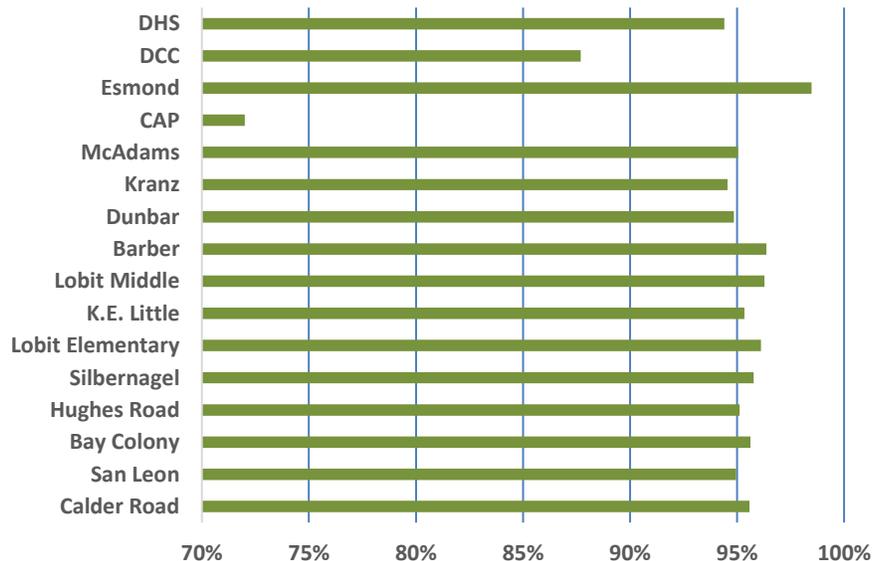
*Sixth week enrollment report



AVERAGE DAILY ATTENDANCE

% ADA for 2019

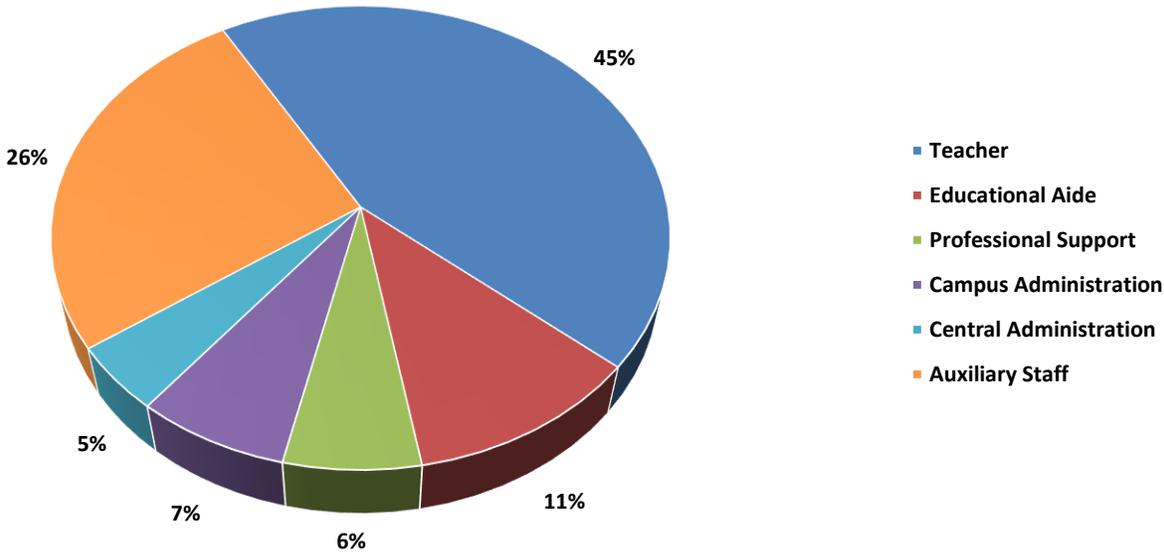
Campus	Avg ADA	% ADA
DHS	2796.27	94.4%
DCC	51.97	87.7%
Esmond	26.23	98.5%
CAP	4.28	72.0%
McAdams	727.45	95.1%
Kranz	872.37	94.6%
Dunbar	609.47	94.9%
Barber	681.02	96.4%
Lobit Middle	422.1	96.3%
K.E. Little	629.78	95.4%
Lobit Elementary	536.25	96.1%
Silbernagel	608.28	95.8%
Hughes Road	599.33	95.1%
Bay Colony	646.58	95.6%
San Leon	624.45	95.0%
Calder Road	517.92	95.6%
Total	10353.75	



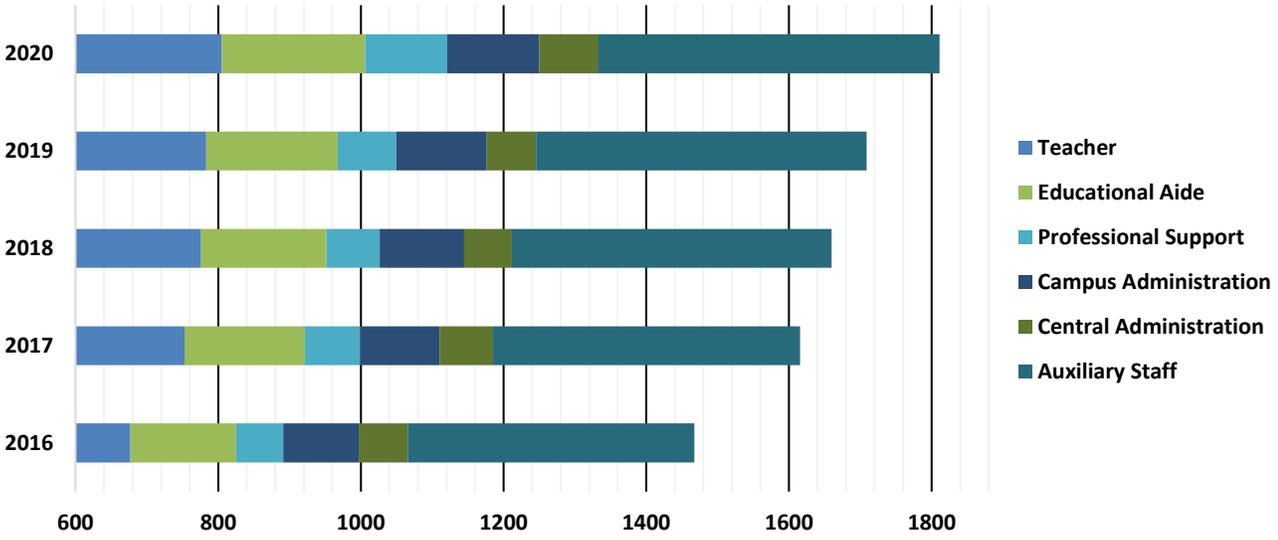
STAFFING SUMMARY

Category	2016	2017	2018	2019	2020
Teacher	677	753	776	783	805
Educational Aide	148	169	176	184	201
Professional Support	66	78	75	82	115
Campus Administration	106	111	118	127	129
Central Administration	69	75	67	69	83
Auxiliary Staff	401	430	448	463	478
Total	1467	1615	1660	1709	1811

Staff by Category



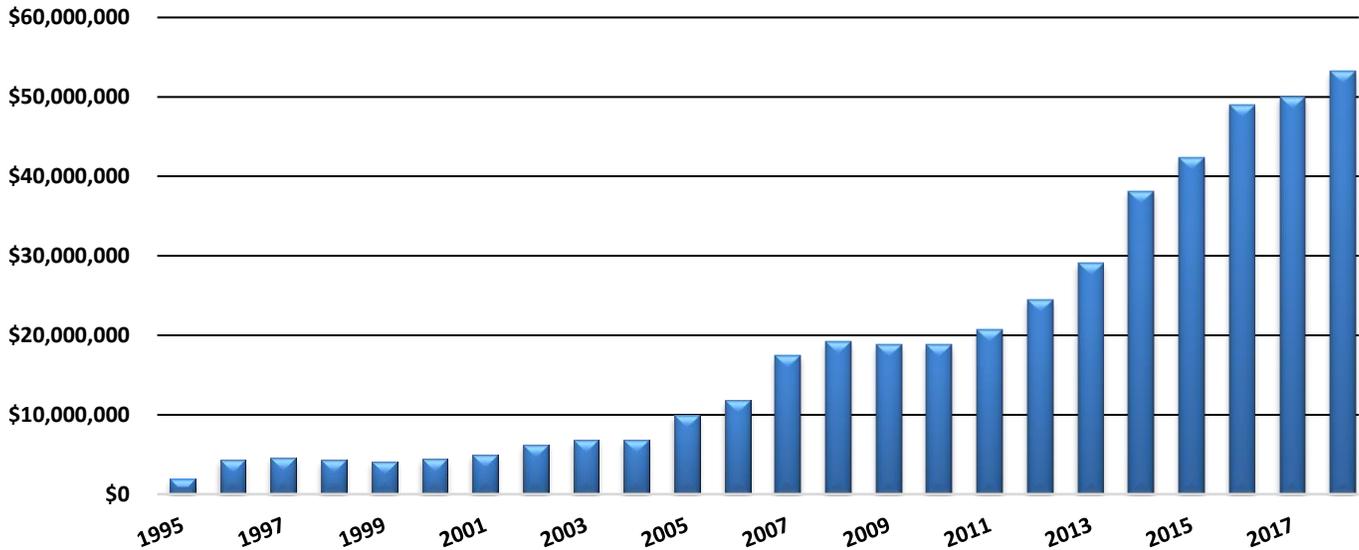
Staff Increases by Year



GENERAL FUND FUND BALANCE

Year	Total Fund Balance	% Budget
1998	\$4,287,454	14.73%
2002	\$6,202,660	17.02%
2006	\$11,787,916	26.18%
2010	\$18,822,917	30.05%
2014	\$38,150,284	53.99%
2018	\$53,243,940	53.61%

Multiple Year Comparison



Classification/Year	2014	2015	2016	2017	2018
Non Spendable	\$1,986,956	\$387,697	\$350,622	\$335,425	\$395,809
Restricted	\$0	\$0	\$0	\$0	\$0
Committed	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000
Assigned	\$6,749,363	\$8,766,633	\$23,160,140	\$23,443,485	\$23,649,514
Unassigned	\$21,113,965	\$24,889,949	\$17,229,166	\$17,892,593	\$20,898,617
Total	\$38,150,284	\$42,344,279	\$49,039,928	\$49,971,503	\$53,243,940

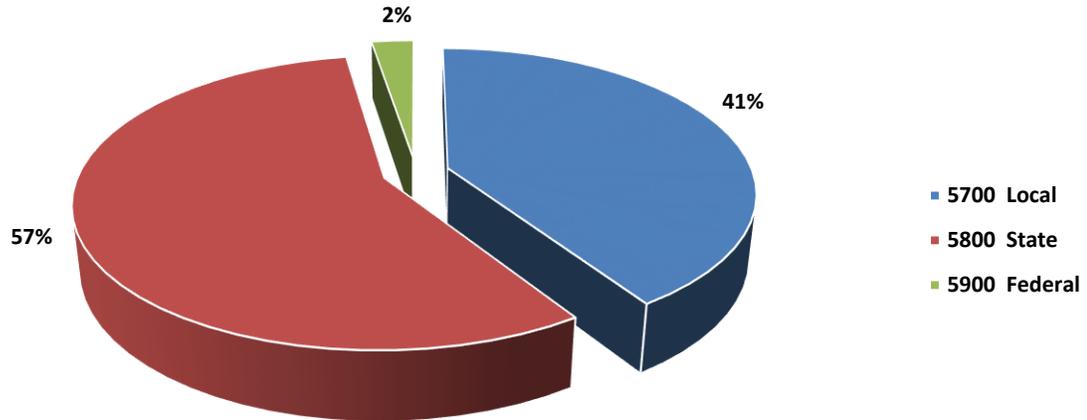
Fund Balance by Classification



GENERAL FUND ANALYSIS

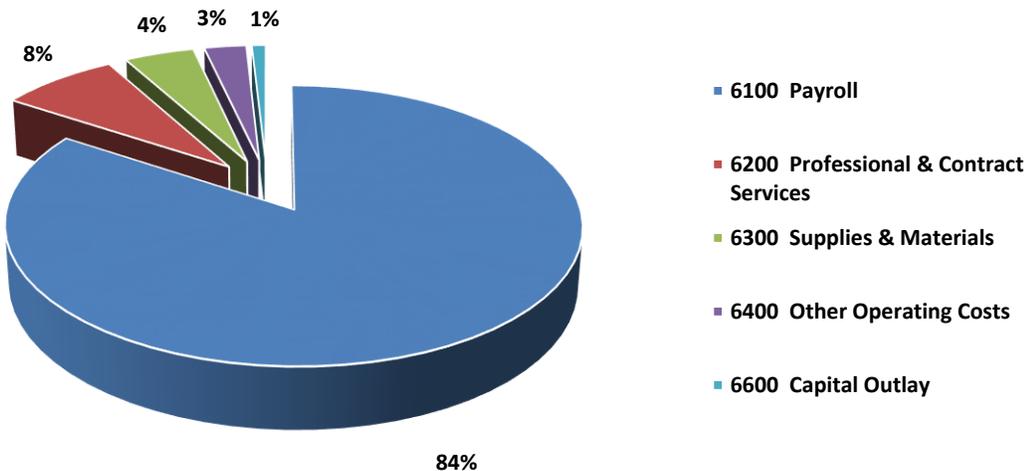
Revenue by Object

Revenue	Total	% of Revenue
5700 Local	\$42,091,765	40.75%
5800 State	\$58,506,538	56.65%
5900 Federal	\$2,685,000	2.60%
Totals	\$103,283,303	100.00%



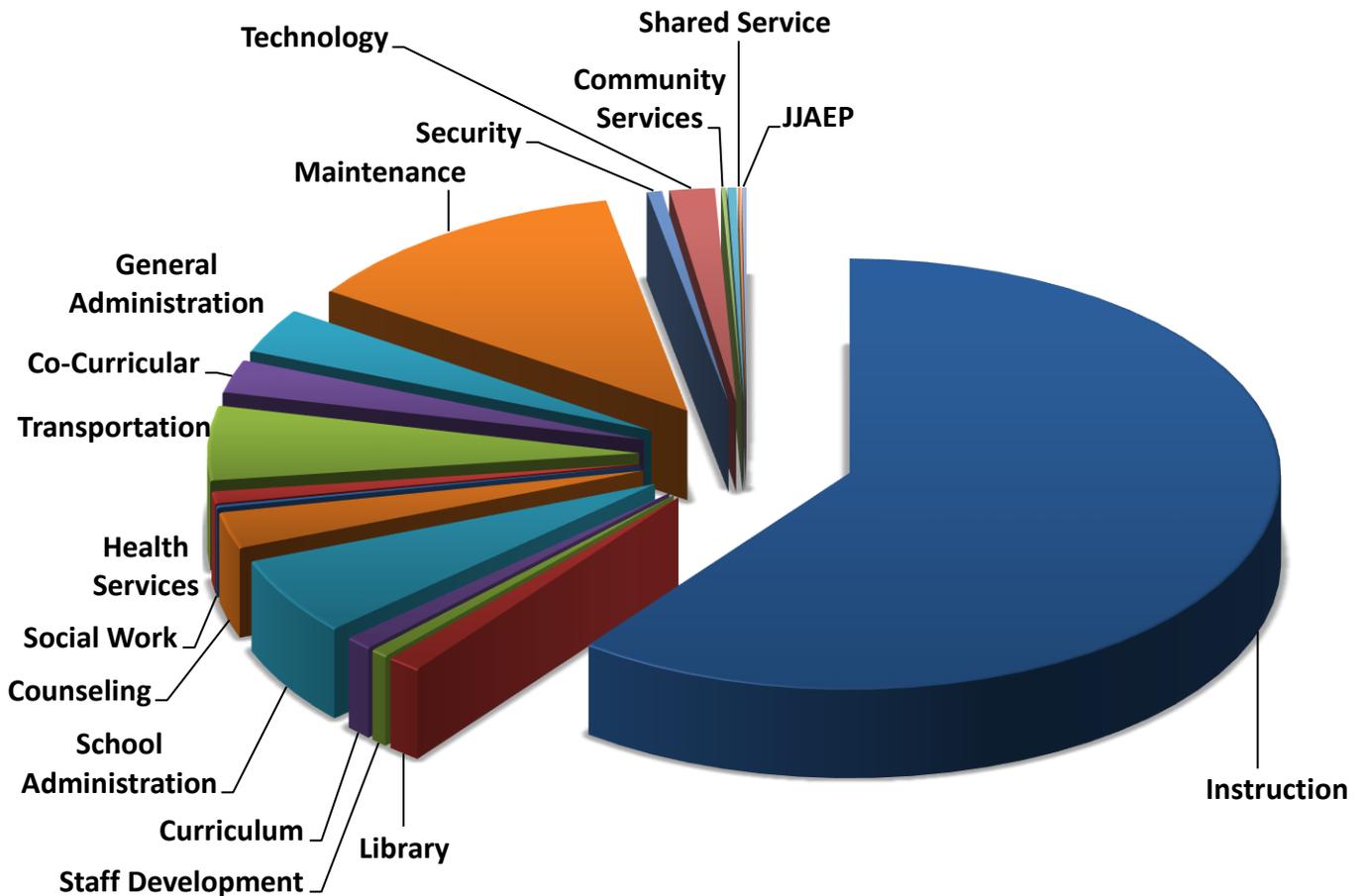
Expenditures by Object

Expenditures	Total	% of Expenditures
6100 Payroll	\$94,294,185	84.24%
6200 Professional & Contract Services	\$8,582,035	7.67%
6300 Supplies & Materials	\$5,043,167	4.51%
6400 Other Operating Costs	\$3,027,510	2.70%
6600 Capital Outlay	\$991,000	0.89%
Totals	\$111,937,897	100.00%



GENERAL FUND ANALYSIS

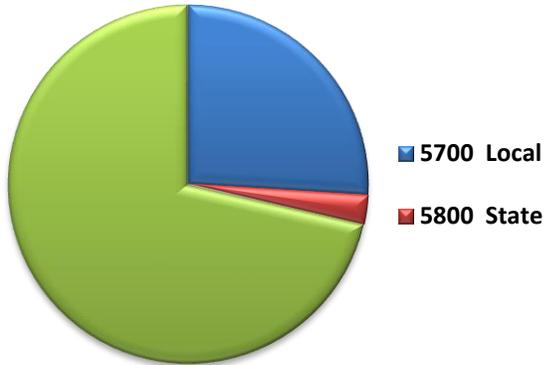
Function	Total	% of Function
11 Instruction	\$67,256,028	60.08%
12 Library	\$1,323,188	1.18%
13 Staff Development	\$1,004,566	0.90%
21 Curriculum	\$1,503,919	1.34%
23 School Administration	\$6,803,367	6.08%
31 Counseling	\$3,146,697	2.81%
32 Social Work	\$192,607	0.17%
33 Health Services	\$1,128,346	1.01%
34 Transportation	\$6,103,566	5.45%
36 Extracurricular	\$2,591,712	2.32%
41 General Administration	\$3,936,804	3.52%
51 Maintenance	\$13,725,775	12.26%
52 Security	\$1,052,371	0.94%
53 Technology	\$1,764,166	1.58%
61 Community Service	\$127,334	0.11%
93 Shared Service	\$107,449	0.10%
95 JJAEP	\$170,000	0.15%
Totals	\$111,937,895	100.00%



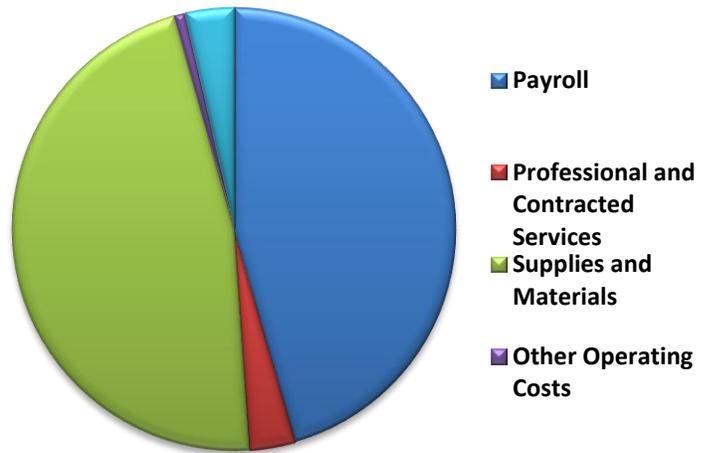
SPECIAL REVENUE ANALYSIS

Food & Nutrition Services

Food & Nutrition Revenue	Total	% of Revenue
5700 Local	\$2,196,511	25.96%
5800 State	\$218,500	2.58%
5900 Federal	\$6,045,000	71.45%
Totals	\$8,460,011	100.00%



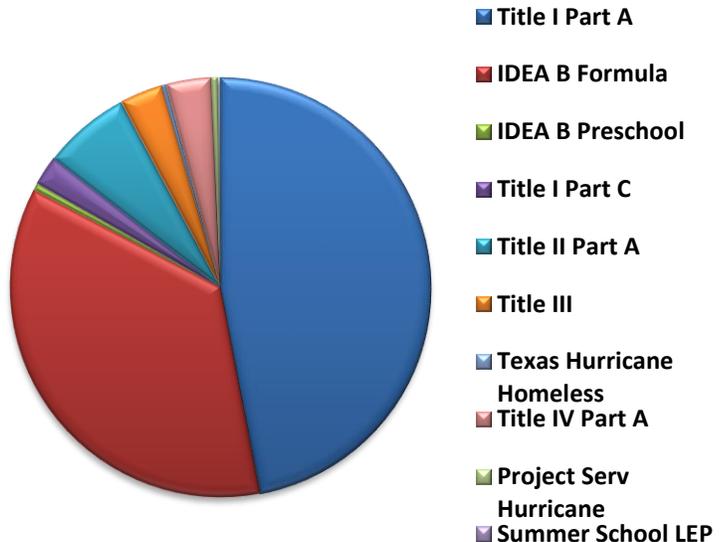
Food & Nutrition Expenditures	Total	% of Expenditures
6100 Payroll	\$3,854,111	45.56%
6200 Professional & Contract Services	\$281,200	3.32%
6300 Supplies & Materials	\$3,958,000	46.78%
6400 Other Operating Costs	\$66,700	0.79%
6600 Capital Outlay	\$300,000	3.55%
Totals	\$8,460,011	100.00%



Other Special Revenue

Other special revenue funds below are used to account for resources restricted to specific purposes by a grantor. The unused funds are returned to the grantor at the close of the specified project, or accommodations for roll-forward amounts are considered with each grantor. These funds provide supplemental resources to enhance, not supplant, the basic education program provided by the District through general funds. These funds must follow all EDGAR guidelines. The methodology is a simple district wide per student calculation distributing state and federal funds based on the number of students at each campus. The formula allows each campus to receive funds at the appropriate allocation for its campus use.

Federal Program	Total	% of Federal
Title I Part A	\$2,257,184	46.96%
IDEA B Formula	\$1,715,271	35.69%
IDEA B Preschool	\$26,187	0.54%
Title I Part C	\$111,391	2.32%
Title II Part A	\$321,181	6.68%
Title III	\$159,536	3.32%
Texas Hurricane Homeless	\$16,519	0.34%
Title IV Part A	\$166,077	3.46%
Project Serv Hurricane	\$21,840	0.45%
Summer School LEP	\$11,100	0.23%
Totals	\$4,806,286	100.00%



DEBT SERVICE ANALYSIS

Prepared by Dickinson ISD's Financial Advisor -- Post Oak Municipal Advisors LLC

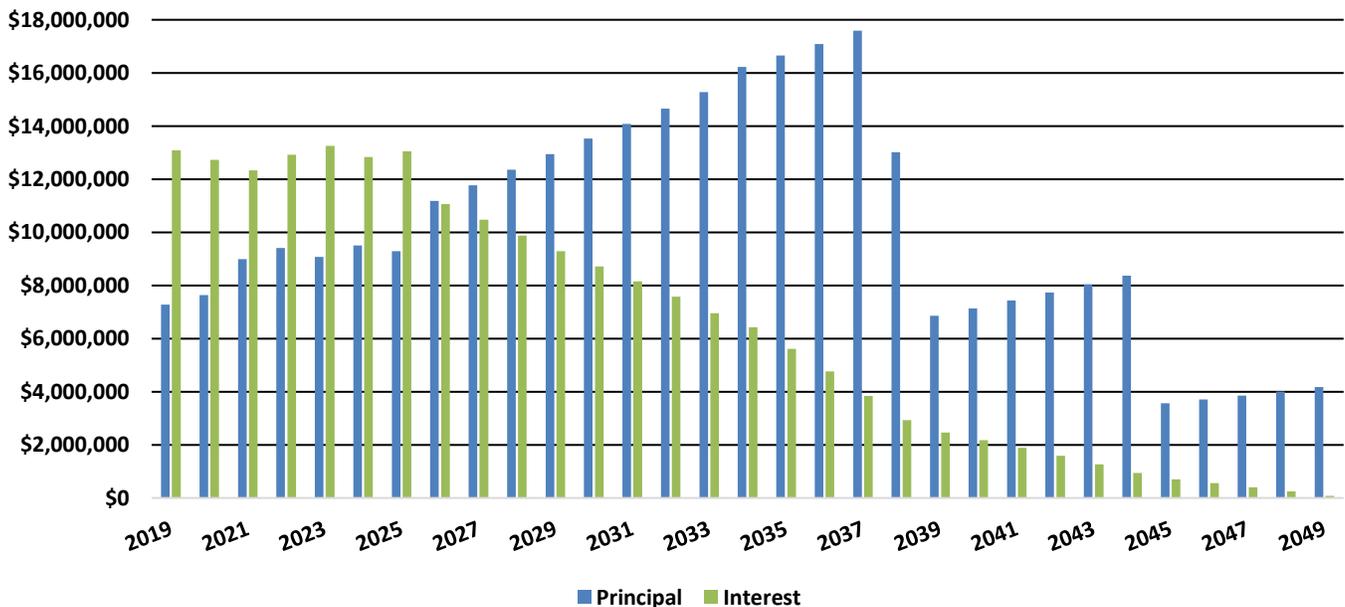
Bonds Outstanding as of 8/1/2019

Period Ending	Principal	Interest	Debt Service
8/31/2019	\$7,275,000.00	\$13,087,645.26	\$20,362,645.26
8/31/2020	\$7,635,000.00	\$12,724,745.25	\$20,359,745.25
8/31/2021	\$8,985,000.00	\$12,333,820.25	\$21,318,820.25
8/31/2022	\$9,410,000.00	\$12,921,328.69	\$22,331,328.69
8/31/2023	\$9,075,000.00	\$13,259,592.75	\$22,334,592.75
8/31/2024	\$9,505,000.00	\$12,831,967.75	\$22,336,967.75
8/31/2025	\$9,290,000.00	\$13,045,617.75	\$22,335,617.75
8/31/2026	\$11,180,000.00	\$11,062,717.75	\$22,242,717.75
8/31/2027	\$11,765,000.00	\$10,479,642.75	\$22,244,642.75
8/31/2028	\$12,360,000.00	\$9,881,992.75	\$22,241,992.75
8/31/2029	\$12,945,000.00	\$9,294,342.75	\$22,239,342.75
8/31/2030	\$13,530,000.00	\$8,719,683.38	\$22,249,683.38
8/31/2031	\$14,080,000.00	\$8,155,627.13	\$22,235,627.13
8/31/2032	\$14,660,000.00	\$7,573,902.13	\$22,233,902.13
8/31/2033	\$15,280,000.00	\$6,956,661.50	\$22,236,661.50
8/31/2034	\$16,225,000.00	\$6,425,250.40	\$22,650,250.40
8/31/2035	\$16,660,000.00	\$5,614,136.63	\$22,274,136.63
8/31/2036	\$17,090,000.00	\$4,762,017.80	\$21,852,017.80
8/31/2037	\$17,590,000.00	\$3,843,967.90	\$21,433,967.90
8/31/2038	\$13,020,000.00	\$2,925,935.83	\$15,945,935.83
8/31/2039	\$6,860,000.00	\$2,457,800.00	\$9,317,800.00
8/31/2040	\$7,135,000.00	\$2,177,900.00	\$9,312,900.00
8/31/2041	\$7,430,000.00	\$1,886,600.00	\$9,316,600.00
8/31/2042	\$7,730,000.00	\$1,583,400.00	\$9,313,400.00
8/31/2043	\$8,045,000.00	\$1,267,900.00	\$9,312,900.00
8/31/2044	\$8,370,000.00	\$939,600.00	\$9,309,600.00
8/31/2045	\$3,560,000.00	\$701,000.00	\$4,261,000.00
8/31/2046	\$3,705,000.00	\$555,700.00	\$4,260,700.00
8/31/2047	\$3,855,000.00	\$404,500.00	\$4,259,500.00
8/31/2048	\$4,010,000.00	\$247,200.00	\$4,257,200.00
8/31/2049	\$4,175,000.00	\$83,500.00	\$4,258,500.00
	\$312,435,000.00	\$198,205,696.40	\$510,640,696.40

maximum annual requirement

Average Annual Requirements

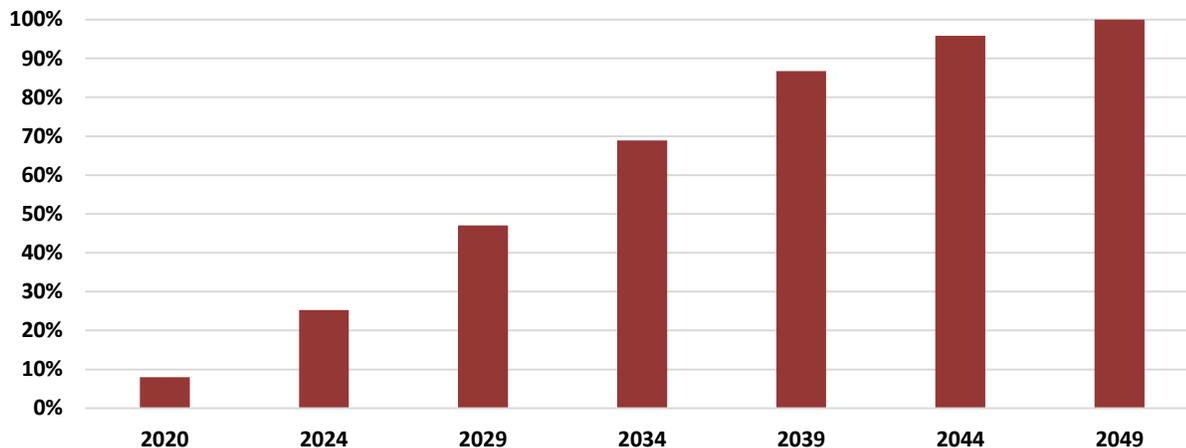
\$16,472,280.53



DEBT SERVICE ANALYSIS

Year	Total Debt Retired	% of Debt Retired
2020	\$40,722,391	7.97%
2024	\$129,044,100	25.27%
2029	\$240,348,414	47.07%
2034	\$351,954,538	68.92%
2039	\$442,778,396	86.71%
2044	\$489,343,796	95.83%
2049	\$510,640,696	100.00%

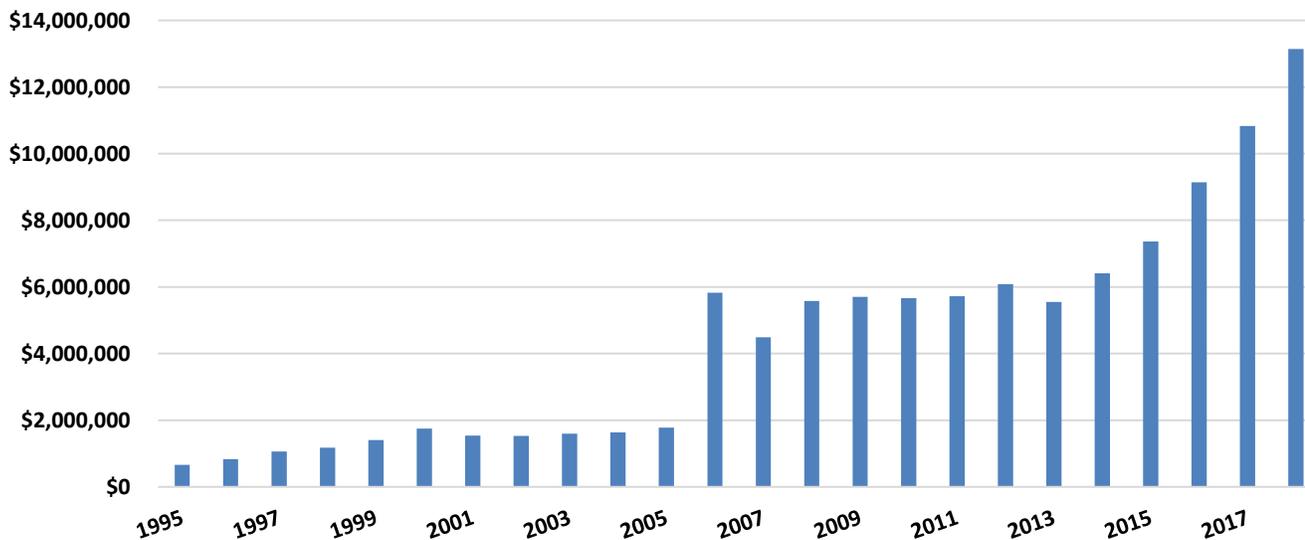
% of Debt Retired by Year



DEBT SERVICE FUND BALANCE

Year	Total Fund Balance	% Budget
1998	\$1,177,851	52.95%
2002	\$1,528,723	38.98%
2006	\$5,822,165	110.91%
2010	\$5,660,373	49.87%
2014	\$6,410,862	38.11%
2018	\$13,143,862	70.93%

Multiple Year Comparison



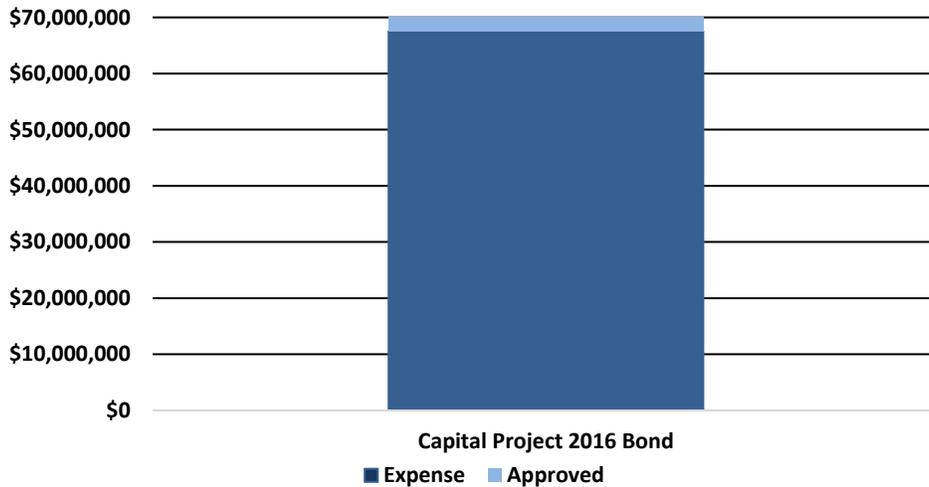
CAPITAL PROJECTS ANALYSIS

To accommodate the district's growing enrollment and other facility needs, Dickinson ISD taxpayers approved an \$85 million bond in 2005 and an \$107.5 million bond in 2007. In 2014 taxpayers approved an additional bond for \$56 million for an education village. In 2016 \$70 million was approved for a new junior high. Excess funds will be used for a ninth grade center.

Capital Project 2016 Bond

- Junior High #2 -- Kranz Junior High
- Ninth Grade Center
- Wireless Upgrade

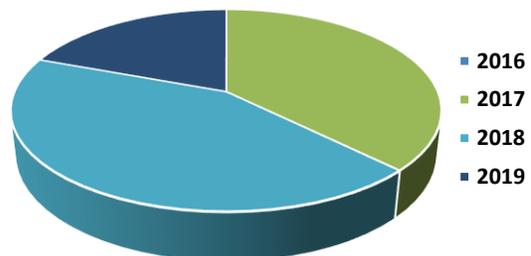
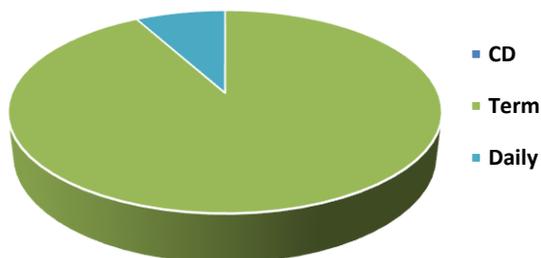
Bond	Approved	2016	2017	2018	2019	Total	% Spent
2016	\$70,000,000.00	\$2,322,696.74	\$10,759,890.98	\$41,316,863.81	\$13,154,192.93	\$67,553,644.46	96.51%



Bond proceeds are invested in local government investment pools approved by Dickinson ISD Board of Trustees. All investments of the District will comply with the public funds investment act and all federal, state, and local statutes, rules or regulations. Investments will be made in accordance with written policies approved by the Dickinson ISD Board of Trustees. Funds are invested with emphasis on safety, liquidity and diversity. The District invests in daily accounts, term investment accounts, and certificate of deposit accounts as the Districts investment policy allows.

Capital Project 2016 Bond	
Investment	Interest Earned
CD	\$0.00
Term	\$1,410,231.53
Daily	\$122,617.12
Texas First	\$0.00
Total	\$1,532,848.65

Capital Project 2016 Bond	
Year	Interest Earned
2016	\$0.00
2017	\$573,246.99
2018	\$662,969.39
2019	\$296,632.27
Total	\$1,532,848.65



NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET & PROPOSED TAX RATE

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Dickinson ISD will hold a public meeting at 6:30 PM, August 26, 2019 in 2218 FM 517, Dickinson, Texas 77539. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

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

Maintenance Tax	\$0.97000/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax	\$0.48000/\$100 (proposed rate to pay bonded indebtedness)
Approved by Local Voters	

Comparison of Proposed Budget with Last Year's Budget

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

Maintenance and operations	7.62 % increase
Debt Service	-0.07 % decrease
Total expenditures	6.33 % increase

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

	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value* of all property	\$4,696,077,675	\$5,109,015,722
Total appraised value* of new property**	\$158,772,990	\$156,364,220
Total taxable value*** of all property	\$3,850,330,855	\$4,145,105,577
Total taxable value*** of new property**	\$131,768,477	\$150,577,869

*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.

** "New property" is defined by Section 26.012(17), Tax Code.

*** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$312,435,000

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$1.06000	\$0.46000*	\$1.52000	\$5,327	\$4,661
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$0.96256	\$0.48113*	\$1.44369	\$5,591	\$4,600
Proposed Rate	\$0.97000	\$0.48000*	\$1.45000	\$5,565	\$4,985

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

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

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$151,902	\$166,789
Average Taxable Value of Residences	\$97,721	\$115,332
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.52000	\$1.45000
Taxes Due on Average Residence	\$1,485.36	\$1,672.31
Increase (Decrease) in Taxes		\$186.95

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

Notice of Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.53078. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$1.53078.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	\$53,243,940
Interest & Sinking Fund Balance(s)	\$13,143,862

A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.

SUMMARY OF ALL BUDGET FUNDS

LOCAL SOURCES			
Fund	Description	Revenue	Expense
170	Concessions	\$86,463	\$86,463
196	Gator Academy	\$483,599	\$483,599
199	General Fund	\$103,283,303	\$111,937,897
446	Transforming Lives Cooperative	\$152,392	\$152,392
447	Coastal Alternative Program	\$633,738	\$633,738
448	Galveston County Detention	\$249,384	\$249,384
449	Juvenile Justice Alternative Education Program	\$154,830	\$154,830
461	Campus Activity Fund	\$2,932,616	\$2,932,616
480	Dickinson ISD Education Foundation Grants	\$300,000	\$300,000
481	Rebuild Texas Fund	\$275,000	\$275,000
599	Debt Service - Interest and Sinking	\$20,312,430	\$20,660,000
770	Workers Compensation - Claims Administrative Services Inc.	\$1,358,248	\$1,358,248
771	Workers Compensation - Self Funded Run Off Claims - York Risk Services Group	\$56,000	\$56,000
880	Dickinson ISD Education Foundation	\$576,500	\$576,500
	Subtotal	\$130,854,503	\$139,856,667
STATE SOURCES			
Fund	Description	Revenue	Expense
397	Incentive Campus Awards	\$8,613	\$8,613
410	Instructional Materials Allotment	\$2,745,160	\$2,745,160
428	Texas Volkswagen Environmental Mitigation Program (TXVEMP)	\$607,480	\$607,480
429	Read to Succeed	\$314	\$314
	Subtotal	\$3,361,567	\$3,361,567
FEDERAL SOURCES			
Fund	Description	Revenue	Expense
211	Title I Part A - Improving Basic Programs	\$2,257,184	\$2,257,184
224	IDEA Part B - Formula	\$1,715,271	\$1,715,271
225	IDEA Part B - Preschool	\$26,187	\$26,187
240	National School Breakfast and Lunch Program	\$8,460,011	\$8,460,011
244	Title I Part C - Carl D. Perkins Career and Technical Education Act	\$111,391	\$111,391
255	Title II Part A - Supporting Effective Instruction	\$321,181	\$321,181
263	Title III Part A - Academic Achievement for LEP and Immigrant Students	\$159,536	\$159,536
285	Project Serv Hurricane Recovery Grant	\$16,519	\$16,519
287	Title IV Part A - Student Support and Academic Enrichment Program	\$166,077	\$166,077
288	Texas Hurricane Homeless	\$21,840	\$21,840
289	Summer School - LEP	\$11,100	\$11,100
	Subtotal	\$13,266,298	\$13,266,298
TOTAL LOCAL, STATE AND FEDERAL BUDGETS		\$147,482,368	\$156,484,532
CAPITAL BOND PROJECTS			
Fund	Description	Revenue	Expense
616	Capital Projects Fund 2016	\$1,724,305	\$1,724,305
	Subtotal	\$1,724,305	\$1,724,305
TOTAL		\$149,206,673	\$158,208,837

**FUND 170
CONCESSIONS**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Athletic Activities	170	0					X5752	00	\$86,463	Director of Food Nutrition Services
Total Revenue									\$86,463	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional Extra Duty	170	0	36	999	99	00	6119	01	\$5,000	Exec Director Human Resources
Salaries - Extra Duty	170	0	36	999	99	00	6121	00	\$20,000	Exec Director Human Resources
Medicare	170	0	36	999	99	00	6141	00	\$383	Exec Director Human Resources
Workers Compensation	170	0	36	999	99	00	6143	00	\$218	Exec Director Human Resources
TRS Entity	170	0	36	999	99	00	6146	01	\$188	Exec Director Human Resources
TRS New Member	170	0	36	999	99	00	6146	02	\$300	Exec Director Human Resources
TRS Non-OASDI	170	0	36	999	99	00	6146	03	\$375	Exec Director Human Resources
Total 6100									\$26,463	
Misc Contracted Services	170	0	36	999	99	25	6299	00	\$8,000	Director of Food Nutrition Services
Total 6200									\$8,000	
Supplies - Maintenance	170	0	36	999	99	25	6319	00	\$2,000	Director of Food Nutrition Services
Inventory	170	0	36	999	99	25	6398	00	\$3,000	Director of Food Nutrition Services
Supplies	170	0	36	999	99	25	6399	00	\$2,000	Director of Food Nutrition Services
Total 6300									\$7,000	
Misc Operating Expenses	170	0	36	999	99	25	6499	00	\$45,000	Director of Food Nutrition Services
Total 6400									\$45,000	
Total Expenditures									\$86,463	

**FUND 196
GATOR ACADEMY**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Registration/Tuition	196	0					X5749	00	\$483,599	Director of Gator Academy
Total Revenue									\$483,599	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Paraprofessional - Custodial	196	0	51	997	99	00	6129	03	\$13,970	Exec Director Human Resources
Medicare	196	0	51	997	99	00	6141	00	\$159	Exec Director Human Resources
Group Health	196	0	51	997	99	00	6142	00	\$1,165	Exec Director Human Resources
Workers Compensation	196	0	51	997	99	00	6143	00	\$188	Exec Director Human Resources
Unemployment Compensation	196	0	51	997	99	00	6145	00	\$17	Exec Director Human Resources
TRS Entity	196	0	51	997	99	00	6146	01	\$105	Exec Director Human Resources
TRS New Member	196	0	51	997	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	196	0	51	997	99	00	6146	03	\$265	Exec Director Human Resources
Salaries - Professional	196	0	61	997	99	00	6119	00	\$53,662	Exec Director Human Resources
Salaries - Extra Duty/Overtime	196	0	61	997	99	00	6121	00	\$2,000	Exec Director Human Resources
Substitutes - Support Personnel	196	0	61	997	99	00	6122	00	\$5,000	Exec Director Human Resources
Salaries - Paraprofessional	196	0	61	997	99	00	6129	00	\$279,122	Exec Director Human Resources
Medicare	196	0	61	997	99	00	6141	00	\$4,753	Exec Director Human Resources
Group Health	196	0	61	997	99	00	6142	00	\$30,500	Exec Director Human Resources
Workers Compensation	196	0	61	997	99	00	6143	00	\$3,122	Exec Director Human Resources
Unemployment Compensation	196	0	61	997	99	00	6145	00	\$508	Exec Director Human Resources
Teacher Retirement System	196	0	61	997	99	00	6146	00	\$500	Exec Director Human Resources
TRS Entity	196	0	61	997	99	00	6146	01	\$2,696	Exec Director Human Resources
TRS New Member	196	0	61	997	99	00	6146	02	\$3,000	Exec Director Human Resources
TRS Non-OASDI	196	0	61	997	99	00	6146	03	\$5,417	Exec Director Human Resources
Total 6100									\$406,649	
Contracted Services - Building Security Monitoring	196	0	51	997	99	31	6249	AP	\$3,000	Director of Gator Academy
Utilities - Water/Sewer	196	0	51	997	99	31	6255	00	\$3,000	Director of Gator Academy
Utilities - Electricity	196	0	51	997	99	31	6257	00	\$9,000	Director of Gator Academy
Utilities - Gas	196	0	51	997	99	31	6258	00	\$1,000	Director of Gator Academy
Contracted Services - Waste Disposal	196	0	51	997	99	31	6299	AG	\$2,000	Director of Gator Academy
Rentals/Leases - Copier	196	0	61	997	99	21	6267	00	\$1,800	Asst Supt Administration
Misc Contracted Services	196	0	61	997	99	31	6299	00	\$1,000	Director of Gator Academy
Total 6200									\$20,800	
Supplies - Maintenance - Custodial	196	0	61	997	99	31	6319	AJ	\$3,000	Director of Gator Academy
Reading Materials	196	0	61	997	99	31	6329	00	\$1,000	Director of Gator Academy
Inventory	196	0	61	997	99	31	6398	00	\$10,000	Director of Gator Academy
Supplies	196	0	61	997	99	31	6399	00	\$10,000	Director of Gator Academy
Supplies - Student Meals	196	0	61	997	99	31	6399	RL	\$25,000	Director of Gator Academy
Total 6300									\$49,000	
Student Travel	196	0	61	997	99	31	6412	00	\$2,000	Director of Gator Academy
Misc Fees	196	0	61	997	99	31	6497	00	\$150	Director of Gator Academy
Misc Operating Expenses	196	0	61	997	99	31	6499	00	\$5,000	Director of Gator Academy
Total 6400									\$7,150	
Total Expenditures									\$483,599	

**FUND 199
GENERAL FUND**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub Object	Revenue	Budget Manager
Local Tax Revenue	199	0					X5711	00	\$39,599,765	Deputy Supt Business & Operations
Based on Galveston CAD Certified Value as of 4/26/2019										
\$3,865,000,000	Freeze Adjusted Values									
\$3,334,000	add: Over 65 Frozen Values									
\$3,868,334,000	PROJECTED NET TAXABLE VALUE		97.0%		COLLECTION TAX RATE					
			\$0.97		M & O TAX RATE					
Collection of Prior Delinquent Taxes	199	0					X5712	00	\$700,000	Deputy Supt Business & Operations
Penalty & Interest on Delinquent Taxes	199	0					X5719	00	\$350,000	Deputy Supt Business & Operations
Interest Earned	199	0					X5742	00	\$900,000	Deputy Supt Business & Operations
Facility/Building Rental	199	0					X5743	00	\$50,000	Director of Custodial Services
Red Ribbon Donation	199	0					X5744	00	\$2,000	Director of Communications
Miscellaneous Revenue	199	0					X5749	00	\$60,000	Deputy Supt Business & Operations
DHS Credit Recovery	199	0					X5749	18	\$4,000	Principal - Dickinson High School
Stadium Advertisements	199	0					X5749	23	\$7,000	Stadium Manager
Publications Advertisements	199	0					X5749	24	\$9,000	Director of Communications
Purchasing COOP Rebates	199	0					X5749	26	\$2,000	Deputy Supt Business & Operations
American Express Rebate	199	0					X5749	AX	\$20,000	Deputy Supt Business & Operations
Gator Hope Clinic	199	0					X5749	PA	\$25,000	Deputy Supt Business & Operations
Miscellaneous Tax Office Revenue	199	0					X5749	Q1	\$50,000	Deputy Supt Business & Operations
Transportation Mileage Reimbursement	199	0					X5749	S1	\$150,000	Director of Transportation
Athletic Revenue	199	0					X5752	00	\$138,000	Director of Athletics
Dual Credit Revenue	199	0					X5769	00	\$20,000	Deputy Supt Educational Services
Total 5700									\$42,086,765	
State Aid - Available School Fund (Based on ADA 10,800)	199	0					X5811	00	\$2,500,000	Deputy Supt Business & Operations
State Aid - Foundation School Program	199	0					X5812	00	\$50,800,000	Deputy Supt Business & Operations
Revenue Recorded from TRS-Care On-Behalf	199	0					X5831	00	\$5,206,538	Deputy Supt Business & Operations
Total 5800									\$58,506,538	
Indirect Cost Reimbursements	199	0					X5929	02	\$35,000	Director of Federal Programs
SHARS Revenue	199	0					X5931	00	\$2,000,000	Executive Director of Special Programs
MAC Reimbursement	199	0					X5932	00	\$40,000	Executive Director of Special Programs
IRS Reimbursement for 2010B Build America Bond	199	0					X5949	BB	\$550,000	Deputy Supt Business & Operations
ROTC	199	0					X5949	RC	\$60,000	Executive Director of Human Resources
Total 5900									\$2,685,000	
Auction/Sale of Equipment	199	0					X7912	00	\$5,000	Deputy Supt Business & Operations
Total 7900									\$5,000	
Total Revenue									\$103,283,303	
Total From Fund Balance									\$8,654,594	

**FUND 199
GENERAL FUND**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 11 - Instruction

Substitutes - Teacher	199	0	11	001	11	00	6112	00	\$50,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	001	22	00	6112	00	\$10,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	001	23	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	001	29	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	001	30	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	009	26	00	6112	00	\$800	Exec Director Human Resources
Substitutes - Teacher	199	0	11	041	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	041	23	00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	041	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	041	37	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	042	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	042	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	042	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	043	11	00	6112	00	\$15,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	043	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	043	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	044	11	00	6112	00	\$15,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	044	23	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	044	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	051	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	051	23	00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	051	30	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	051	37	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	101	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	101	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	101	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	101	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	102	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	102	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	102	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	102	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	105	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	105	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	105	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	105	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	106	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	106	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	106	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	106	37	00	6112	00	\$2,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	107	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	107	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	107	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	107	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	108	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	108	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	108	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	108	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	109	11	00	6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher	199	0	11	109	23	00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	109	30	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher	199	0	11	109	37	00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Discretionary - Teacher - DALC	199	0	11	001	29	09	6112	01	\$350	Principal - DCC/DALC
Substitutes - Discretionary - Teacher - DCC	199	0	11	009	26	09	6112	01	\$500	Principal - DCC/DALC
Substitutes - Discretionary - Teacher - Silbernagel	199	0	11	105	11	06	6112	01	\$2,050	Principal - Silbernagel Elementary
Substitutes - Discretionary - Teacher - Bay Colony	199	0	11	107	11	05	6112	01	\$1,000	Principal - Bay Colony Elementary
Substitutes - Discretionary - Teacher - Leads Academy	199	0	11	001	11	70	6112	01	\$540	Deputy Supt Educational Services
Salaries - Teacher - DHS Regular Ed	199	0	11	001	11	00	6119	00	\$6,930,456	Exec Director Human Resources
Salaries - Teacher - DHS Gifted/Talented	199	0	11	001	21	00	6119	00	\$1,119,096	Exec Director Human Resources
Salaries - Teacher - DHS - CTE	199	0	11	001	22	00	6119	00	\$1,629,683	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher - DHS Special Programs	199	0	11	001	23	00	6119	00	\$2,002,186	Exec Director Human Resources
Salaries - Teacher - DHS Bilingual	199	0	11	001	25	00	6119	00	\$12,240	Exec Director Human Resources
Salaries - Teacher - DALC Comp Ed	199	0	11	001	29	00	6119	00	\$407,177	Exec Director Human Resources
Salaries - Teacher - DHS Comp Ed	199	0	11	001	30	00	6119	00	\$721,924	Exec Director Human Resources
Salaries - Teacher - DHS Dyslexia	199	0	11	001	37	00	6119	00	\$65,095	Exec Director Human Resources
Salaries - Teacher - DCC	199	0	11	009	26	00	6119	00	\$382,729	Exec Director Human Resources
Salaries - Teacher - McAdams Regular Ed	199	0	11	041	11	00	6119	00	\$2,929,829	Exec Director Human Resources
Salaries - Teacher - McAdams Special Programs	199	0	11	041	23	00	6119	00	\$550,155	Exec Director Human Resources
Salaries - Teacher - McAdams Bilingual	199	0	11	041	25	00	6119	00	\$990	Exec Director Human Resources
Salaries - Teacher - McAdams Comp Ed	199	0	11	041	30	00	6119	00	\$345,867	Exec Director Human Resources
Salaries - Teacher - McAdams Dyslexia	199	0	11	041	37	00	6119	00	\$69,110	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Regular Ed	199	0	11	042	11	00	6119	00	\$2,340,655	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Special Programs	199	0	11	042	23	00	6119	00	\$572,261	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Bilingual	199	0	11	042	25	00	6119	00	\$3,490	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Comp Ed	199	0	11	042	30	00	6119	00	\$16,247	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Dyslexia	199	0	11	042	37	00	6119	00	\$53,863	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Regular Ed	199	0	11	043	11	00	6119	00	\$2,369,170	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Special Programs	199	0	11	043	23	00	6119	00	\$339,872	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Bilingual	199	0	11	043	25	00	6119	00	\$6,490	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Comp Ed	199	0	11	043	30	00	6119	00	\$118,227	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Dyslexia	199	0	11	043	37	00	6119	00	\$69,800	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Regular Ed	199	0	11	044	11	00	6119	00	\$1,688,404	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Special Programs	199	0	11	044	23	00	6119	00	\$457,824	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Bilingual	199	0	11	044	25	00	6119	00	\$240	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Comp Ed	199	0	11	044	30	00	6119	00	\$50,056	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Dyslexia	199	0	11	044	37	00	6119	00	\$58,206	Exec Director Human Resources
Salaries - Teacher - Kranz Regular Ed	199	0	11	051	11	00	6119	00	\$3,441,517	Exec Director Human Resources
Salaries - Teacher - Kranz Special Programs	199	0	11	051	23	00	6119	00	\$612,606	Exec Director Human Resources
Salaries - Teacher - Kranz Bilingual	199	0	11	051	25	00	6119	00	\$490	Exec Director Human Resources
Salaries - Teacher - Kranz Comp Ed	199	0	11	051	30	00	6119	00	\$394,959	Exec Director Human Resources
Salaries - Teacher - Kranz Dyslexia	199	0	11	051	37	00	6119	00	\$66,070	Exec Director Human Resources
Salaries - Teacher - K. E. Little Regular Ed	199	0	11	101	11	00	6119	00	\$2,084,744	Exec Director Human Resources
Salaries - Teacher - K. E. Little Special Programs	199	0	11	101	23	00	6119	00	\$433,605	Exec Director Human Resources
Salaries - Teacher - K. E. Little Bilingual	199	0	11	101	25	00	6119	00	\$28,163	Exec Director Human Resources
Salaries - Teacher - K. E. Little Comp Ed	199	0	11	101	30	00	6119	00	\$91,737	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten	199	0	11	101	32	00	6119	00	\$177,586	Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten - Bilingual	199	0	11	101	35	00	6119	00	\$3,000	Exec Director Human Resources
Salaries - Teacher - K. E. Little Dyslexia	199	0	11	101	37	00	6119	00	\$68,440	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Regular Ed	199	0	11	102	11	00	6119	00	\$2,050,633	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Special Programs	199	0	11	102	23	00	6119	00	\$371,740	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Bilingual	199	0	11	102	25	00	6119	00	\$383	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Comp Ed	199	0	11	102	30	00	6119	00	\$94,898	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Prekindergarten	199	0	11	102	32	00	6119	00	\$58,571	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Dyslexia	199	0	11	102	37	00	6119	00	\$77,048	Exec Director Human Resources
Salaries - Teacher - Silbernagel Regular Ed	199	0	11	105	11	00	6119	00	\$2,033,871	Exec Director Human Resources
Salaries - Teacher - Silbernagel Special Programs	199	0	11	105	23	00	6119	00	\$285,989	Exec Director Human Resources
Salaries - Teacher - Silbernagel Bilingual	199	0	11	105	25	00	6119	00	\$19,133	Exec Director Human Resources
Salaries - Teacher - Silbernagel Comp Ed	199	0	11	105	30	00	6119	00	\$150,650	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten	199	0	11	105	32	00	6119	00	\$141,542	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - SPED	199	0	11	105	33	00	6119	00	\$56,000	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - Bilingual	199	0	11	105	35	00	6119	00	\$3,000	Exec Director Human Resources
Salaries - Teacher - Silbernagel Dyslexia	199	0	11	105	37	00	6119	00	\$71,644	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Regular Ed	199	0	11	106	11	00	6119	00	\$2,047,509	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Special Programs	199	0	11	106	23	00	6119	00	\$281,964	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Bilingual	199	0	11	106	25	00	6119	00	\$1,383	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Comp Ed	199	0	11	106	30	00	6119	00	\$100,218	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Prekindergarten	199	0	11	106	32	00	6119	00	\$116,571	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Prekindergarten - SPED	199	0	11	106	33	00	6119	00	\$57,236	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Dyslexia	199	0	11	106	37	00	6119	00	\$88,739	Exec Director Human Resources
Salaries - Teacher - Bay Colony Regular Ed	199	0	11	107	11	00	6119	00	\$2,251,712	Exec Director Human Resources
Salaries - Teacher - Bay Colony Special Programs	199	0	11	107	23	00	6119	00	\$300,157	Exec Director Human Resources
Salaries - Teacher - Bay Colony Bilingual	199	0	11	107	25	00	6119	00	\$20,133	Exec Director Human Resources
Salaries - Teacher - Bay Colony Comp Ed	199	0	11	107	30	00	6119	00	\$234,673	Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten	199	0	11	107	32	00	6119	00	\$143,212	Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten - SPED	199	0	11	107	33	00	6119	00	\$58,161	Exec Director Human Resources
Salaries - Teacher - Bay Colony Prekindergarten - Bilingual	199	0	11	107	35	00	6119	00	\$3,000	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher - Bay Colony Dyslexia	199	0	11	107	37	00	6119	00	\$79,520	Exec Director Human Resources
Salaries - Teacher - San Leon Regular Ed	199	0	11	108	11	00	6119	00	\$2,045,234	Exec Director Human Resources
Salaries - Teacher - San Leon Special Programs	199	0	11	108	23	00	6119	00	\$454,234	Exec Director Human Resources
Salaries - Teacher - San Leon Bilingual	199	0	11	108	25	00	6119	00	\$19,176	Exec Director Human Resources
Salaries - Teacher - San Leon Comp Ed	199	0	11	108	30	00	6119	00	\$174,464	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten	199	0	11	108	32	00	6119	00	\$114,051	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten - SPED	199	0	11	108	33	00	6119	00	\$56,236	Exec Director Human Resources
Salaries - Teacher - San Leon Prekindergarten - Bilingual	199	0	11	108	35	00	6119	00	\$3,000	Exec Director Human Resources
Salaries - Teacher - San Leon Dyslexia	199	0	11	108	37	00	6119	00	\$48,873	Exec Director Human Resources
Salaries - Teacher - Calder Rd Regular Ed	199	0	11	109	11	00	6119	00	\$1,912,629	Exec Director Human Resources
Salaries - Teacher - Calder Rd Gifted/Talented	199	0	11	109	23	00	6119	00	\$433,850	Exec Director Human Resources
Salaries - Teacher - Calder Rd Bilingual	199	0	11	109	25	00	6119	00	\$16,176	Exec Director Human Resources
Salaries - Teacher - Calder Rd Comp Ed	199	0	11	109	30	00	6119	00	\$222,609	Exec Director Human Resources
Salaries - Teacher - Calder Rd Prekindergarten	199	0	11	109	32	00	6119	00	\$56,000	Exec Director Human Resources
Salaries - Teacher - Calder Rd Prekindergarten - SPED	199	0	11	109	33	00	6119	00	\$58,486	Exec Director Human Resources
Salaries - Teacher - Calder Rd Dyslexia	199	0	11	109	37	00	6119	00	\$49,039	Exec Director Human Resources
Salaries - Teacher Extra Duty - DCC	199	0	11	009	26	09	6119	01	\$1,200	Principal - DCC/DALC
Salaries - Teacher Extra Duty - McAdams	199	0	11	041	11	02	6119	01	\$500	Principal - McAdams Junior High
Salaries - Teacher Extra Duty - Special Programs	199	0	11	001	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	009	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	010	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	041	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	042	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	043	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	051	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	101	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	105	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	106	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	107	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	108	23	18	6119	01	\$1,442	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs	199	0	11	109	23	18	6119	01	\$1,440	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Special Programs - Dyslexia	199	0	11	001	37	18	6119	01	\$3,450	Exec Director of Special Programs
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	041	30	54	6119	01	\$4,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	042	30	54	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	043	30	54	6119	01	\$4,482	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	101	30	54	6119	01	\$6,684	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	105	30	54	6119	01	\$6,890	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	106	30	54	6119	01	\$6,890	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	107	30	54	6119	01	\$6,890	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	108	30	54	6119	01	\$6,890	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Intervention Support	199	0	11	109	30	54	6119	01	\$6,880	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - DHS - ODLW	199	0	11	001	11	57	6119	01	\$26,500	Principal - Dickinson High School
Salaries - Teacher Extra Duty - DHS - ELO	199	0	11	001	30	60	6119	01	\$36,200	Principal - Dickinson High School
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	042	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	043	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	044	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	051	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	101	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	102	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	105	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	106	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	107	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	108	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - CBA Translations	199	0	11	109	11	70	6119	01	\$616	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	0	11	101	21	70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	0	11	102	21	70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	0	11	105	21	70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	0	11	106	21	70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	0	11	107	21	70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	0	11	108	21	70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	0	11	109	21	70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Summer School - Bilingual	199	0	11	699	25	70	6119	01	\$48,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Summer School	199	0	11	699	30	70	6119	01	\$54,356	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEM Academy	199	0	11	043	11	70	6119	CH	\$2,070	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEM Academy	199	0	11	051	11	70	6119	CH	\$4,140	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Fine Arts - Band	199	0	11	001	11	11	6119	B1	\$1,250	Director of Fine Arts

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - Fine Arts - Choir Accompanist	199	0	11	001	11	11	6119	B3	\$100	Director of Fine Arts
Salaries - Aide Extra Duty - DCC	199	0	11	009	26	09	6121	00	\$250	Principal - DCC/DALC
Salaries - Aide Extra Duty - Special Programs	199	0	11	001	23	18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	0	11	042	23	18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	0	11	043	23	18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	0	11	044	23	18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	0	11	051	23	18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	0	11	106	23	18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	0	11	109	23	18	6121	00	\$284	Exec Director of Special Programs
Salaries - Aide Extra Duty - Intervention Support	199	0	11	105	30	54	6121	00	\$200	Deputy Supt Educational Services
Salaries - Aide Extra Duty - DHS - ELO	199	0	11	001	30	60	6121	00	\$255	Principal - Dickinson High School
Substitutes - Aide	199	0	11	001	11	00	6122	00	\$2,500	Exec Director Human Resources
Substitutes - Aide	199	0	11	001	23	00	6122	00	\$900	Exec Director Human Resources
Substitutes - Aide	199	0	11	041	11	00	6122	00	\$250	Exec Director Human Resources
Substitutes - Aide	199	0	11	041	23	00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	0	11	042	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	042	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	0	11	042	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	0	11	043	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	043	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	0	11	043	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	0	11	044	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	044	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	0	11	044	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	0	11	051	11	00	6122	00	\$250	Exec Director Human Resources
Substitutes - Aide	199	0	11	051	23	00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide	199	0	11	101	11	00	6122	00	\$200	Exec Director Human Resources
Substitutes - Aide	199	0	11	101	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	101	30	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	0	11	102	11	00	6122	00	\$200	Exec Director Human Resources
Substitutes - Aide	199	0	11	102	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	102	30	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	0	11	105	11	00	6122	00	\$2,000	Exec Director Human Resources
Substitutes - Aide	199	0	11	105	23	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	0	11	105	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	0	11	106	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	106	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	107	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	0	11	107	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	0	11	107	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	0	11	107	30	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	108	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	0	11	108	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	0	11	108	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	0	11	108	30	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	0	11	109	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	0	11	109	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	0	11	109	25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	0	11	109	30	00	6122	00	\$500	Exec Director Human Resources
Salaries - Aide - DHS Regular Ed	199	0	11	001	11	00	6129	00	\$23,329	Exec Director Human Resources
Salaries - Aide - DHS Special Programs	199	0	11	001	23	00	6129	00	\$516,217	Exec Director Human Resources
Salaries - Aide - DHS Bilingual	199	0	11	001	25	00	6129	00	\$44,561	Exec Director Human Resources
Salaries - Aide - DALC	199	0	11	001	29	00	6129	00	\$4,733	Exec Director Human Resources
Salaries - Aide - DCC	199	0	11	009	26	00	6129	00	\$4,733	Exec Director Human Resources
Salaries - Aide - McAdams Regular Ed	199	0	11	041	11	00	6129	00	\$26,106	Exec Director Human Resources
Salaries - Aide - McAdams Special Programs	199	0	11	041	23	00	6129	00	\$136,370	Exec Director Human Resources
Salaries - Aide - McAdams Bilingual	199	0	11	041	25	00	6129	00	\$25,665	Exec Director Human Resources
Salaries - Aide - McAdams Comp Ed	199	0	11	041	30	00	6129	00	\$20,626	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Regular Ed	199	0	11	042	11	00	6129	00	\$86,134	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Special Programs	199	0	11	042	23	00	6129	00	\$104,508	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Bilingual	199	0	11	042	25	00	6129	00	\$24,838	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Comp Ed	199	0	11	042	30	00	6129	00	\$20,806	Exec Director Human Resources
Salaries - Aide - Barber Middle School Regular Ed	199	0	11	043	11	00	6129	00	\$86,633	Exec Director Human Resources
Salaries - Aide - Barber Middle School Special Programs	199	0	11	043	23	00	6129	00	\$81,918	Exec Director Human Resources
Salaries - Aide - Barber Middle School Bilingual	199	0	11	043	25	00	6129	00	\$63,363	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Regular Ed	199	0	11	044	11	00	6129	00	\$86,580	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - Lobit Middle School Special Programs	199	0	11	044	23	00	6129	00	\$81,065	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Comp Ed	199	0	11	044	30	00	6129	00	\$45,757	Exec Director Human Resources
Salaries - Aide - Kranz Regular Ed	199	0	11	051	11	00	6129	00	\$23,821	Exec Director Human Resources
Salaries - Aide - Kranz Special Programs	199	0	11	051	23	00	6129	00	\$230,659	Exec Director Human Resources
Salaries - Aide - Kranz Bilingual	199	0	11	051	25	00	6129	00	\$20,626	Exec Director Human Resources
Salaries - Aide - Kranz Comp Ed	199	0	11	051	30	00	6129	00	\$41,667	Exec Director Human Resources
Salaries - Aide - K. E. Little Regular Ed	199	0	11	101	11	00	6129	00	\$92,865	Exec Director Human Resources
Salaries - Aide - K. E. Little Special Programs	199	0	11	101	23	00	6129	00	\$166,326	Exec Director Human Resources
Salaries - Aide - K. E. Little Bilingual	199	0	11	101	25	00	6129	00	\$21,672	Exec Director Human Resources
Salaries - Aide - K. E. Little Comp Ed	199	0	11	101	30	00	6129	00	\$117,505	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten	199	0	11	101	32	00	6129	00	\$22,693	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten - Bilingual	199	0	11	101	35	00	6129	00	\$25,297	Exec Director Human Resources
Salaries - Aide - Lobit Elem Regular Ed	199	0	11	102	11	00	6129	00	\$83,033	Exec Director Human Resources
Salaries - Aide - Lobit Elem Special Programs	199	0	11	102	23	00	6129	00	\$88,596	Exec Director Human Resources
Salaries - Aide - Lobit Elem Comp Ed	199	0	11	102	30	00	6129	00	\$49,597	Exec Director Human Resources
Salaries - Aide - Lobit Elem Prekindergarten	199	0	11	102	32	00	6129	00	\$23,104	Exec Director Human Resources
Salaries - Aide - Silbernagel Regular Ed	199	0	11	105	11	00	6129	00	\$86,012	Exec Director Human Resources
Salaries - Aide - Silbernagel Special Programs	199	0	11	105	23	00	6129	00	\$64,064	Exec Director Human Resources
Salaries - Aide - Silbernagel Bilingual	199	0	11	105	25	00	6129	00	\$64,402	Exec Director Human Resources
Salaries - Aide - Silbernagel Comp Ed	199	0	11	105	30	00	6129	00	\$40,705	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten	199	0	11	105	32	00	6129	00	\$25,665	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten - SPED	199	0	11	105	33	00	6129	00	\$22,712	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten - Bilingual	199	0	11	105	35	00	6129	00	\$29,233	Exec Director Human Resources
Salaries - Aide - Hughes Rd Regular Ed	199	0	11	106	11	00	6129	00	\$85,140	Exec Director Human Resources
Salaries - Aide - Hughes Rd Special Programs	199	0	11	106	23	00	6129	00	\$94,317	Exec Director Human Resources
Salaries - Aide - Hughes Rd Comp Ed	199	0	11	106	30	00	6129	00	\$44,702	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten	199	0	11	106	32	00	6129	00	\$40,482	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten - SPED	199	0	11	106	33	00	6129	00	\$47,790	Exec Director Human Resources
Salaries - Aide - Bay Colony Regular Ed	199	0	11	107	11	00	6129	00	\$93,064	Exec Director Human Resources
Salaries - Aide - Bay Colony Special Programs	199	0	11	107	23	00	6129	00	\$67,452	Exec Director Human Resources
Salaries - Aide - Bay Colony Bilingual	199	0	11	107	25	00	6129	00	\$66,958	Exec Director Human Resources
Salaries - Aide - Bay Colony Comp Ed	199	0	11	107	30	00	6129	00	\$25,579	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten	199	0	11	107	32	00	6129	00	\$24,380	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten - SPED	199	0	11	107	33	00	6129	00	\$21,282	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten - Bilingual	199	0	11	107	35	00	6129	00	\$23,668	Exec Director Human Resources
Salaries - Aide - San Leon Regular Ed	199	0	11	108	11	00	6129	00	\$86,568	Exec Director Human Resources
Salaries - Aide - San Leon Special Programs	199	0	11	108	23	00	6129	00	\$122,055	Exec Director Human Resources
Salaries - Aide - San Leon Bilingual	199	0	11	108	25	00	6129	00	\$49,656	Exec Director Human Resources
Salaries - Aide - San Leon Comp Ed	199	0	11	108	30	00	6129	00	\$43,835	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten	199	0	11	108	32	00	6129	00	\$25,248	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - SPED	199	0	11	108	33	00	6129	00	\$21,529	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - Bilingual	199	0	11	108	35	00	6129	00	\$21,031	Exec Director Human Resources
Salaries - Aide - Calder Rd Regular Ed	199	0	11	109	11	00	6129	00	\$104,278	Exec Director Human Resources
Salaries - Aide - Calder Rd Special Programs	199	0	11	109	23	00	6129	00	\$135,238	Exec Director Human Resources
Salaries - Aide - Calder Rd Bilingual	199	0	11	109	25	00	6129	00	\$21,525	Exec Director Human Resources
Salaries - Aide - Calder Rd Comp Ed	199	0	11	109	30	00	6129	00	\$20,744	Exec Director Human Resources
Salaries - Aide - Calder Rd Prekindergarten	199	0	11	109	32	00	6129	00	\$20,626	Exec Director Human Resources
Salaries - Aide - Calder Rd Prekindergarten - SPED	199	0	11	109	33	00	6129	00	\$21,765	Exec Director Human Resources
Salaries - Curriculum - AVID Tutor	199	0	11	001	30	53	6129	00	\$12,175	Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	0	11	041	30	53	6129	00	\$10,409	Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	0	11	051	30	53	6129	00	\$2,500	Deputy Supt Educational Services
Medicare	199	0	11	001	11	00	6141	00	\$98,086	Exec Director Human Resources
Medicare	199	0	11	001	21	00	6141	00	\$15,896	Exec Director Human Resources
Medicare	199	0	11	001	22	00	6141	00	\$23,775	Exec Director Human Resources
Medicare	199	0	11	001	23	00	6141	00	\$36,605	Exec Director Human Resources
Medicare	199	0	11	001	25	00	6141	00	\$653	Exec Director Human Resources
Medicare	199	0	11	001	29	00	6141	00	\$5,987	Exec Director Human Resources
Medicare	199	0	11	001	30	00	6141	00	\$10,609	Exec Director Human Resources
Medicare	199	0	11	001	37	00	6141	00	\$481	Exec Director Human Resources
Medicare	199	0	11	009	26	00	6141	00	\$5,630	Exec Director Human Resources
Medicare	199	0	11	041	11	00	6141	00	\$43,155	Exec Director Human Resources
Medicare	199	0	11	041	23	00	6141	00	\$9,991	Exec Director Human Resources
Medicare	199	0	11	041	25	00	6141	00	\$386	Exec Director Human Resources
Medicare	199	0	11	041	30	00	6141	00	\$5,297	Exec Director Human Resources
Medicare	199	0	11	041	37	00	6141	00	\$1,017	Exec Director Human Resources
Medicare	199	0	11	042	11	00	6141	00	\$35,443	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	0	11	042	23	00	6141	00	\$9,849	Exec Director Human Resources
Medicare	199	0	11	042	25	00	6141	00	\$411	Exec Director Human Resources
Medicare	199	0	11	042	30	00	6141	00	\$558	Exec Director Human Resources
Medicare	199	0	11	042	37	00	6141	00	\$781	Exec Director Human Resources
Medicare	199	0	11	043	11	00	6141	00	\$35,817	Exec Director Human Resources
Medicare	199	0	11	043	23	00	6141	00	\$6,151	Exec Director Human Resources
Medicare	199	0	11	043	25	00	6141	00	\$1,013	Exec Director Human Resources
Medicare	199	0	11	043	30	00	6141	00	\$1,735	Exec Director Human Resources
Medicare	199	0	11	043	37	00	6141	00	\$262	Exec Director Human Resources
Medicare	199	0	11	044	11	00	6141	00	\$25,945	Exec Director Human Resources
Medicare	199	0	11	044	23	00	6141	00	\$7,849	Exec Director Human Resources
Medicare	199	0	11	044	25	00	6141	00	\$3	Exec Director Human Resources
Medicare	199	0	11	044	30	00	6141	00	\$1,410	Exec Director Human Resources
Medicare	199	0	11	044	37	00	6141	00	\$558	Exec Director Human Resources
Medicare	199	0	11	051	11	00	6141	00	\$50,537	Exec Director Human Resources
Medicare	199	0	11	051	23	00	6141	00	\$12,249	Exec Director Human Resources
Medicare	199	0	11	051	25	00	6141	00	\$306	Exec Director Human Resources
Medicare	199	0	11	051	30	00	6141	00	\$6,314	Exec Director Human Resources
Medicare	199	0	11	051	37	00	6141	00	\$973	Exec Director Human Resources
Medicare	199	0	11	101	11	00	6141	00	\$31,793	Exec Director Human Resources
Medicare	199	0	11	101	23	00	6141	00	\$8,427	Exec Director Human Resources
Medicare	199	0	11	101	25	00	6141	00	\$723	Exec Director Human Resources
Medicare	199	0	11	101	30	00	6141	00	\$1,381	Exec Director Human Resources
Medicare	199	0	11	101	32	00	6141	00	\$2,904	Exec Director Human Resources
Medicare	199	0	11	101	35	00	6141	00	\$1,944	Exec Director Human Resources
Medicare	199	0	11	101	37	00	6141	00	\$1,021	Exec Director Human Resources
Medicare	199	0	11	102	11	00	6141	00	\$31,156	Exec Director Human Resources
Medicare	199	0	11	102	23	00	6141	00	\$6,726	Exec Director Human Resources
Medicare	199	0	11	102	25	00	6141	00	\$6	Exec Director Human Resources
Medicare	199	0	11	102	30	00	6141	00	\$2,146	Exec Director Human Resources
Medicare	199	0	11	102	32	00	6141	00	\$1,184	Exec Director Human Resources
Medicare	199	0	11	102	37	00	6141	00	\$1,146	Exec Director Human Resources
Medicare	199	0	11	105	11	00	6141	00	\$30,982	Exec Director Human Resources
Medicare	199	0	11	105	23	00	6141	00	\$5,111	Exec Director Human Resources
Medicare	199	0	11	105	25	00	6141	00	\$1,211	Exec Director Human Resources
Medicare	199	0	11	105	30	00	6141	00	\$2,874	Exec Director Human Resources
Medicare	199	0	11	105	32	00	6141	00	\$2,425	Exec Director Human Resources
Medicare	199	0	11	105	33	00	6141	00	\$1,141	Exec Director Human Resources
Medicare	199	0	11	105	35	00	6141	00	\$467	Exec Director Human Resources
Medicare	199	0	11	105	37	00	6141	00	\$1,068	Exec Director Human Resources
Medicare	199	0	11	106	11	00	6141	00	\$30,071	Exec Director Human Resources
Medicare	199	0	11	106	23	00	6141	00	\$5,478	Exec Director Human Resources
Medicare	199	0	11	106	25	00	6141	00	\$20	Exec Director Human Resources
Medicare	199	0	11	106	30	00	6141	00	\$1,453	Exec Director Human Resources
Medicare	199	0	11	106	32	00	6141	00	\$2,277	Exec Director Human Resources
Medicare	199	0	11	106	33	00	6141	00	\$1,523	Exec Director Human Resources
Medicare	199	0	11	106	37	00	6141	00	\$1,137	Exec Director Human Resources
Medicare	199	0	11	107	11	00	6141	00	\$34,225	Exec Director Human Resources
Medicare	199	0	11	107	23	00	6141	00	\$5,396	Exec Director Human Resources
Medicare	199	0	11	107	25	00	6141	00	\$1,264	Exec Director Human Resources
Medicare	199	0	11	107	30	00	6141	00	\$3,810	Exec Director Human Resources
Medicare	199	0	11	107	32	00	6141	00	\$2,430	Exec Director Human Resources
Medicare	199	0	11	107	33	00	6141	00	\$1,152	Exec Director Human Resources
Medicare	199	0	11	107	35	00	6141	00	\$1,900	Exec Director Human Resources
Medicare	199	0	11	107	37	00	6141	00	\$1,182	Exec Director Human Resources
Medicare	199	0	11	108	11	00	6141	00	\$31,137	Exec Director Human Resources
Medicare	199	0	11	108	23	00	6141	00	\$8,421	Exec Director Human Resources
Medicare	199	0	11	108	25	00	6141	00	\$1,000	Exec Director Human Resources
Medicare	199	0	11	108	30	00	6141	00	\$3,202	Exec Director Human Resources
Medicare	199	0	11	108	32	00	6141	00	\$2,020	Exec Director Human Resources
Medicare	199	0	11	108	33	00	6141	00	\$1,128	Exec Director Human Resources
Medicare	199	0	11	108	35	00	6141	00	\$305	Exec Director Human Resources
Medicare	199	0	11	108	37	00	6141	00	\$738	Exec Director Human Resources
Medicare	199	0	11	109	11	00	6141	00	\$29,471	Exec Director Human Resources
Medicare	199	0	11	109	23	00	6141	00	\$8,317	Exec Director Human Resources
Medicare	199	0	11	109	25	00	6141	00	\$548	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	0	11	109	30	00	6141	00	\$3,565	Exec Director Human Resources
Medicare	199	0	11	109	32	00	6141	00	\$1,111	Exec Director Human Resources
Medicare	199	0	11	109	33	00	6141	00	\$1,164	Exec Director Human Resources
Medicare	199	0	11	109	37	00	6141	00	\$740	Exec Director Human Resources
Medicare	199	0	11	001	29	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	0	11	009	26	09	6141	00	\$30	Principal - DCC/DALC
Medicare	199	0	11	041	11	02	6141	00	\$7	Principal - McAdams Junior High
Medicare	199	0	11	107	11	05	6141	00	\$50	Principal - Bay Colony Elementary
Medicare	199	0	11	001	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	041	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	042	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	043	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	044	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	051	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	101	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	102	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	105	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	106	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	107	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	108	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	109	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	11	001	37	18	6141	00	\$15	Exec Director of Special Programs
Medicare	199	0	11	001	30	53	6141	00	\$250	Deputy Supt Educational Services
Medicare	199	0	11	041	30	53	6141	00	\$151	Deputy Supt Educational Services
Medicare	199	0	11	051	30	53	6141	00	\$75	Deputy Supt Educational Services
Medicare	199	0	11	041	30	54	6141	00	\$58	Deputy Supt Educational Services
Medicare	199	0	11	042	30	54	6141	00	\$15	Deputy Supt Educational Services
Medicare	199	0	11	043	30	54	6141	00	\$65	Deputy Supt Educational Services
Medicare	199	0	11	101	30	54	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	0	11	105	30	54	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	0	11	106	30	54	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	0	11	107	30	54	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	0	11	108	30	54	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	0	11	109	30	54	6141	00	\$52	Deputy Supt Educational Services
Medicare	199	0	11	001	11	57	6141	00	\$388	Principal - Dickinson High School
Medicare	199	0	11	001	30	60	6141	00	\$537	Principal - Dickinson High School
Medicare	199	0	11	001	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0	11	041	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	042	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	043	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	044	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	051	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	101	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	102	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	105	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	106	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	107	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	108	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	109	11	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	101	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	102	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	105	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	106	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	107	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	108	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	109	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	0	11	699	25	70	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	0	11	699	30	70	6141	00	\$100	Deputy Supt Educational Services
Group Health	199	0	11	001	11	00	6142	00	\$206,321	Exec Director Human Resources
Group Health	199	0	11	001	21	00	6142	00	\$35,549	Exec Director Human Resources
Group Health	199	0	11	001	22	00	6142	00	\$51,300	Exec Director Human Resources
Group Health	199	0	11	001	23	00	6142	00	\$103,493	Exec Director Human Resources
Group Health	199	0	11	001	25	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	001	29	00	6142	00	\$12,920	Exec Director Human Resources
Group Health	199	0	11	001	30	00	6142	00	\$23,769	Exec Director Human Resources
Group Health	199	0	11	001	37	00	6142	00	\$2,052	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	0	11	009	26	00	6142	00	\$12,502	Exec Director Human Resources
Group Health	199	0	11	041	11	00	6142	00	\$94,407	Exec Director Human Resources
Group Health	199	0	11	041	23	00	6142	00	\$25,840	Exec Director Human Resources
Group Health	199	0	11	041	25	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	041	30	00	6142	00	\$13,119	Exec Director Human Resources
Group Health	199	0	11	041	37	00	6142	00	\$2,052	Exec Director Human Resources
Group Health	199	0	11	042	11	00	6142	00	\$83,176	Exec Director Human Resources
Group Health	199	0	11	042	23	00	6142	00	\$26,980	Exec Director Human Resources
Group Health	199	0	11	042	30	00	6142	00	\$2,375	Exec Director Human Resources
Group Health	199	0	11	042	37	00	6142	00	\$1,577	Exec Director Human Resources
Group Health	199	0	11	043	11	00	6142	00	\$82,194	Exec Director Human Resources
Group Health	199	0	11	043	23	00	6142	00	\$16,701	Exec Director Human Resources
Group Health	199	0	11	043	25	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	11	043	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	043	37	00	6142	00	\$2,052	Exec Director Human Resources
Group Health	199	0	11	044	11	00	6142	00	\$62,244	Exec Director Human Resources
Group Health	199	0	11	044	23	00	6142	00	\$21,090	Exec Director Human Resources
Group Health	199	0	11	044	30	00	6142	00	\$5,225	Exec Director Human Resources
Group Health	199	0	11	044	37	00	6142	00	\$1,577	Exec Director Human Resources
Group Health	199	0	11	051	11	00	6142	00	\$121,673	Exec Director Human Resources
Group Health	199	0	11	051	23	00	6142	00	\$37,373	Exec Director Human Resources
Group Health	199	0	11	051	25	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	11	051	30	00	6142	00	\$16,311	Exec Director Human Resources
Group Health	199	0	11	051	37	00	6142	00	\$2,052	Exec Director Human Resources
Group Health	199	0	11	101	11	00	6142	00	\$75,886	Exec Director Human Resources
Group Health	199	0	11	101	23	00	6142	00	\$25,802	Exec Director Human Resources
Group Health	199	0	11	101	25	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	11	101	30	00	6142	00	\$12,350	Exec Director Human Resources
Group Health	199	0	11	101	32	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	199	0	11	101	35	00	6142	00	\$202	Exec Director Human Resources
Group Health	199	0	11	101	37	00	6142	00	\$2,052	Exec Director Human Resources
Group Health	199	0	11	102	11	00	6142	00	\$73,982	Exec Director Human Resources
Group Health	199	0	11	102	23	00	6142	00	\$18,259	Exec Director Human Resources
Group Health	199	0	11	102	30	00	6142	00	\$6,745	Exec Director Human Resources
Group Health	199	0	11	102	32	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	102	37	00	6142	00	\$2,413	Exec Director Human Resources
Group Health	199	0	11	105	11	00	6142	00	\$73,910	Exec Director Human Resources
Group Health	199	0	11	105	23	00	6142	00	\$17,160	Exec Director Human Resources
Group Health	199	0	11	105	25	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	11	105	30	00	6142	00	\$8,550	Exec Director Human Resources
Group Health	199	0	11	105	32	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	11	105	33	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	105	35	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	11	105	37	00	6142	00	\$2,033	Exec Director Human Resources
Group Health	199	0	11	106	11	00	6142	00	\$73,945	Exec Director Human Resources
Group Health	199	0	11	106	23	00	6142	00	\$12,350	Exec Director Human Resources
Group Health	199	0	11	106	30	00	6142	00	\$6,840	Exec Director Human Resources
Group Health	199	0	11	106	32	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	199	0	11	106	33	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	11	106	37	00	6142	00	\$2,793	Exec Director Human Resources
Group Health	199	0	11	107	11	00	6142	00	\$77,720	Exec Director Human Resources
Group Health	199	0	11	107	23	00	6142	00	\$14,440	Exec Director Human Resources
Group Health	199	0	11	107	25	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	11	107	30	00	6142	00	\$9,120	Exec Director Human Resources
Group Health	199	0	11	107	32	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	11	107	33	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	107	35	00	6142	00	\$2,082	Exec Director Human Resources
Group Health	199	0	11	107	37	00	6142	00	\$2,413	Exec Director Human Resources
Group Health	199	0	11	108	11	00	6142	00	\$73,925	Exec Director Human Resources
Group Health	199	0	11	108	23	00	6142	00	\$22,477	Exec Director Human Resources
Group Health	199	0	11	108	25	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	108	30	00	6142	00	\$9,120	Exec Director Human Resources
Group Health	199	0	11	108	32	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	11	108	33	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	108	35	00	6142	00	\$2,082	Exec Director Human Resources
Group Health	199	0	11	108	37	00	6142	00	\$1,482	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Group Health	199	0	11	109	11	00	6142	00	\$70,122	Exec Director Human Resources
Group Health	199	0	11	109	23	00	6142	00	\$23,940	Exec Director Human Resources
Group Health	199	0	11	109	25	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	11	109	30	00	6142	00	\$8,170	Exec Director Human Resources
Group Health	199	0	11	109	32	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	109	33	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	11	109	37	00	6142	00	\$1,482	Exec Director Human Resources
Workers Compensation	199	0	11	001	11	00	6143	00	\$57,516	Exec Director Human Resources
Workers Compensation	199	0	11	001	21	00	6143	00	\$8,953	Exec Director Human Resources
Workers Compensation	199	0	11	001	22	00	6143	00	\$13,037	Exec Director Human Resources
Workers Compensation	199	0	11	001	23	00	6143	00	\$20,147	Exec Director Human Resources
Workers Compensation	199	0	11	001	25	00	6143	00	\$454	Exec Director Human Resources
Workers Compensation	199	0	11	001	29	00	6143	00	\$3,295	Exec Director Human Resources
Workers Compensation	199	0	11	001	30	00	6143	00	\$5,813	Exec Director Human Resources
Workers Compensation	199	0	11	001	37	00	6143	00	\$521	Exec Director Human Resources
Workers Compensation	199	0	11	009	26	00	6143	00	\$3,100	Exec Director Human Resources
Workers Compensation	199	0	11	041	11	00	6143	00	\$23,647	Exec Director Human Resources
Workers Compensation	199	0	11	041	23	00	6143	00	\$5,492	Exec Director Human Resources
Workers Compensation	199	0	11	041	25	00	6143	00	\$213	Exec Director Human Resources
Workers Compensation	199	0	11	041	30	00	6143	00	\$2,932	Exec Director Human Resources
Workers Compensation	199	0	11	041	37	00	6143	00	\$553	Exec Director Human Resources
Workers Compensation	199	0	11	042	11	00	6143	00	\$19,414	Exec Director Human Resources
Workers Compensation	199	0	11	042	23	00	6143	00	\$5,414	Exec Director Human Resources
Workers Compensation	199	0	11	042	25	00	6143	00	\$227	Exec Director Human Resources
Workers Compensation	199	0	11	042	30	00	6143	00	\$296	Exec Director Human Resources
Workers Compensation	199	0	11	042	37	00	6143	00	\$431	Exec Director Human Resources
Workers Compensation	199	0	11	043	11	00	6143	00	\$19,646	Exec Director Human Resources
Workers Compensation	199	0	11	043	23	00	6143	00	\$3,374	Exec Director Human Resources
Workers Compensation	199	0	11	043	25	00	6143	00	\$559	Exec Director Human Resources
Workers Compensation	199	0	11	043	30	00	6143	00	\$946	Exec Director Human Resources
Workers Compensation	199	0	11	043	37	00	6143	00	\$558	Exec Director Human Resources
Workers Compensation	199	0	11	044	11	00	6143	00	\$14,200	Exec Director Human Resources
Workers Compensation	199	0	11	044	23	00	6143	00	\$4,311	Exec Director Human Resources
Workers Compensation	199	0	11	044	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	199	0	11	044	30	00	6143	00	\$767	Exec Director Human Resources
Workers Compensation	199	0	11	044	37	00	6143	00	\$466	Exec Director Human Resources
Workers Compensation	199	0	11	051	11	00	6143	00	\$27,723	Exec Director Human Resources
Workers Compensation	199	0	11	051	23	00	6143	00	\$6,746	Exec Director Human Resources
Workers Compensation	199	0	11	051	25	00	6143	00	\$169	Exec Director Human Resources
Workers Compensation	199	0	11	051	30	00	6143	00	\$3,493	Exec Director Human Resources
Workers Compensation	199	0	11	051	37	00	6143	00	\$529	Exec Director Human Resources
Workers Compensation	199	0	11	101	11	00	6143	00	\$17,421	Exec Director Human Resources
Workers Compensation	199	0	11	101	23	00	6143	00	\$4,799	Exec Director Human Resources
Workers Compensation	199	0	11	101	25	00	6143	00	\$399	Exec Director Human Resources
Workers Compensation	199	0	11	101	30	00	6143	00	\$1,674	Exec Director Human Resources
Workers Compensation	199	0	11	101	32	00	6143	00	\$1,602	Exec Director Human Resources
Workers Compensation	199	0	11	101	35	00	6143	00	\$1,542	Exec Director Human Resources
Workers Compensation	199	0	11	101	37	00	6143	00	\$548	Exec Director Human Resources
Workers Compensation	199	0	11	102	11	00	6143	00	\$17,069	Exec Director Human Resources
Workers Compensation	199	0	11	102	23	00	6143	00	\$3,683	Exec Director Human Resources
Workers Compensation	199	0	11	102	25	00	6143	00	\$3	Exec Director Human Resources
Workers Compensation	199	0	11	102	30	00	6143	00	\$1,156	Exec Director Human Resources
Workers Compensation	199	0	11	102	32	00	6143	00	\$653	Exec Director Human Resources
Workers Compensation	199	0	11	102	37	00	6143	00	\$616	Exec Director Human Resources
Workers Compensation	199	0	11	105	11	00	6143	00	\$16,959	Exec Director Human Resources
Workers Compensation	199	0	11	105	23	00	6143	00	\$2,800	Exec Director Human Resources
Workers Compensation	199	0	11	105	25	00	6143	00	\$668	Exec Director Human Resources
Workers Compensation	199	0	11	105	30	00	6143	00	\$1,531	Exec Director Human Resources
Workers Compensation	199	0	11	105	32	00	6143	00	\$1,338	Exec Director Human Resources
Workers Compensation	199	0	11	105	33	00	6143	00	\$630	Exec Director Human Resources
Workers Compensation	199	0	11	105	35	00	6143	00	\$258	Exec Director Human Resources
Workers Compensation	199	0	11	105	37	00	6143	00	\$573	Exec Director Human Resources
Workers Compensation	199	0	11	106	11	00	6143	00	\$17,061	Exec Director Human Resources
Workers Compensation	199	0	11	106	23	00	6143	00	\$3,010	Exec Director Human Resources
Workers Compensation	199	0	11	106	25	00	6143	00	\$11	Exec Director Human Resources
Workers Compensation	199	0	11	106	30	00	6143	00	\$1,159	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	0	11	106	32	00	6143	00	\$1,256	Exec Director Human Resources
Workers Compensation	199	0	11	106	33	00	6143	00	\$840	Exec Director Human Resources
Workers Compensation	199	0	11	106	37	00	6143	00	\$710	Exec Director Human Resources
Workers Compensation	199	0	11	107	11	00	6143	00	\$18,758	Exec Director Human Resources
Workers Compensation	199	0	11	107	23	00	6143	00	\$2,941	Exec Director Human Resources
Workers Compensation	199	0	11	107	25	00	6143	00	\$697	Exec Director Human Resources
Workers Compensation	199	0	11	107	30	00	6143	00	\$2,082	Exec Director Human Resources
Workers Compensation	199	0	11	107	32	00	6143	00	\$1,341	Exec Director Human Resources
Workers Compensation	199	0	11	107	33	00	6143	00	\$636	Exec Director Human Resources
Workers Compensation	199	0	11	107	35	00	6143	00	\$213	Exec Director Human Resources
Workers Compensation	199	0	11	107	37	00	6143	00	\$636	Exec Director Human Resources
Workers Compensation	199	0	11	108	11	00	6143	00	\$17,054	Exec Director Human Resources
Workers Compensation	199	0	11	108	23	00	6143	00	\$4,610	Exec Director Human Resources
Workers Compensation	199	0	11	108	25	00	6143	00	\$551	Exec Director Human Resources
Workers Compensation	199	0	11	108	30	00	6143	00	\$1,746	Exec Director Human Resources
Workers Compensation	199	0	11	108	32	00	6143	00	\$1,114	Exec Director Human Resources
Workers Compensation	199	0	11	108	33	00	6143	00	\$622	Exec Director Human Resources
Workers Compensation	199	0	11	108	35	00	6143	00	\$192	Exec Director Human Resources
Workers Compensation	199	0	11	108	37	00	6143	00	\$391	Exec Director Human Resources
Workers Compensation	199	0	11	109	11	00	6143	00	\$16,135	Exec Director Human Resources
Workers Compensation	199	0	11	109	23	00	6143	00	\$4,553	Exec Director Human Resources
Workers Compensation	199	0	11	109	25	00	6143	00	\$294	Exec Director Human Resources
Workers Compensation	199	0	11	109	30	00	6143	00	\$1,947	Exec Director Human Resources
Workers Compensation	199	0	11	109	32	00	6143	00	\$613	Exec Director Human Resources
Workers Compensation	199	0	11	109	33	00	6143	00	\$642	Exec Director Human Resources
Workers Compensation	199	0	11	109	37	00	6143	00	\$392	Exec Director Human Resources
Workers Compensation	199	0	11	041	11	02	6143	00	\$10	Principal - McAdams Junior High
Workers Compensation	199	0	11	009	26	09	6143	00	\$10	Principal - DCC/DALC
Workers Compensation	199	0	11	001	23	18	6143	00	\$13	Exec Director of Special Programs
Workers Compensation	199	0	11	041	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	042	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	043	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	044	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	051	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	101	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	102	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	105	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	106	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	107	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	108	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	109	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	11	001	37	18	6143	00	\$15	Exec Director of Special Programs
Workers Compensation	199	0	11	001	11	57	6143	00	\$400	Principal - Dickinson High School
Workers Compensation	199	0	11	001	30	60	6143	00	\$196	Principal - Dickinson High School
Workers Compensation	199	0	11	042	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	043	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	044	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	051	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	101	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	102	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	105	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	106	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	107	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	108	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	109	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	0	11	699	25	70	6143	00	\$150	Deputy Supt Educational Services
Workers Compensation	199	0	11	699	30	70	6143	00	\$25	Deputy Supt Educational Services
TRS-Care On-Behalf	199	0	11	001	11	00	6144	00	\$1,162,675	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	009	26	00	6144	00	\$23,335	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	041	11	00	6144	00	\$347,324	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	042	11	00	6144	00	\$190,344	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	043	11	00	6144	00	\$188,521	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	044	11	00	6144	00	\$148,125	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	051	11	00	6144	00	\$289,945	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	101	11	00	6144	00	\$200,018	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	102	11	00	6144	00	\$173,856	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS-Care On-Behalf	199	0	11	105	11	00	6144	00	\$181,379	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	106	11	00	6144	00	\$180,363	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	107	11	00	6144	00	\$204,777	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	108	11	00	6144	00	\$197,111	Exec Director Human Resources
TRS-Care On-Behalf	199	0	11	109	11	00	6144	00	\$184,378	Exec Director Human Resources
Unemployment Compensation	199	0	11	001	11	00	6145	00	\$10,854	Exec Director Human Resources
Unemployment Compensation	199	0	11	001	21	00	6145	00	\$1,735	Exec Director Human Resources
Unemployment Compensation	199	0	11	001	22	00	6145	00	\$2,526	Exec Director Human Resources
Unemployment Compensation	199	0	11	001	23	00	6145	00	\$3,904	Exec Director Human Resources
Unemployment Compensation	199	0	11	001	25	00	6145	00	\$87	Exec Director Human Resources
Unemployment Compensation	199	0	11	001	29	00	6145	00	\$638	Exec Director Human Resources
Unemployment Compensation	199	0	11	001	30	00	6145	00	\$1,126	Exec Director Human Resources
Unemployment Compensation	199	0	11	001	37	00	6145	00	\$101	Exec Director Human Resources
Unemployment Compensation	199	0	11	009	26	00	6145	00	\$601	Exec Director Human Resources
Unemployment Compensation	199	0	11	041	11	00	6145	00	\$4,507	Exec Director Human Resources
Unemployment Compensation	199	0	11	041	23	00	6145	00	\$1,064	Exec Director Human Resources
Unemployment Compensation	199	0	11	041	25	00	6145	00	\$41	Exec Director Human Resources
Unemployment Compensation	199	0	11	041	30	00	6145	00	\$568	Exec Director Human Resources
Unemployment Compensation	199	0	11	041	37	00	6145	00	\$107	Exec Director Human Resources
Unemployment Compensation	199	0	11	042	11	00	6145	00	\$3,762	Exec Director Human Resources
Unemployment Compensation	199	0	11	042	23	00	6145	00	\$1,049	Exec Director Human Resources
Unemployment Compensation	199	0	11	042	25	00	6145	00	\$1,495	Exec Director Human Resources
Unemployment Compensation	199	0	11	042	30	00	6145	00	\$57	Exec Director Human Resources
Unemployment Compensation	199	0	11	042	37	00	6145	00	\$83	Exec Director Human Resources
Unemployment Compensation	199	0	11	043	11	00	6145	00	\$3,806	Exec Director Human Resources
Unemployment Compensation	199	0	11	043	23	00	6145	00	\$654	Exec Director Human Resources
Unemployment Compensation	199	0	11	043	25	00	6145	00	\$108	Exec Director Human Resources
Unemployment Compensation	199	0	11	043	30	00	6145	00	\$183	Exec Director Human Resources
Unemployment Compensation	199	0	11	043	37	00	6145	00	\$108	Exec Director Human Resources
Unemployment Compensation	199	0	11	044	11	00	6145	00	\$2,751	Exec Director Human Resources
Unemployment Compensation	199	0	11	044	23	00	6145	00	\$835	Exec Director Human Resources
Unemployment Compensation	199	0	11	044	30	00	6145	00	\$149	Exec Director Human Resources
Unemployment Compensation	199	0	11	044	37	00	6145	00	\$90	Exec Director Human Resources
Unemployment Compensation	199	0	11	051	11	00	6145	00	\$27,239	Exec Director Human Resources
Unemployment Compensation	199	0	11	051	23	00	6145	00	\$4,771	Exec Director Human Resources
Unemployment Compensation	199	0	11	051	25	00	6145	00	\$33	Exec Director Human Resources
Unemployment Compensation	199	0	11	051	30	00	6145	00	\$3,010	Exec Director Human Resources
Unemployment Compensation	199	0	11	051	37	00	6145	00	\$496	Exec Director Human Resources
Unemployment Compensation	199	0	11	101	11	00	6145	00	\$3,375	Exec Director Human Resources
Unemployment Compensation	199	0	11	101	23	00	6145	00	\$930	Exec Director Human Resources
Unemployment Compensation	199	0	11	101	25	00	6145	00	\$75	Exec Director Human Resources
Unemployment Compensation	199	0	11	101	30	00	6145	00	\$324	Exec Director Human Resources
Unemployment Compensation	199	0	11	101	32	00	6145	00	\$310	Exec Director Human Resources
Unemployment Compensation	199	0	11	101	35	00	6145	00	\$44	Exec Director Human Resources
Unemployment Compensation	199	0	11	101	37	00	6145	00	\$106	Exec Director Human Resources
Unemployment Compensation	199	0	11	102	11	00	6145	00	\$3,307	Exec Director Human Resources
Unemployment Compensation	199	0	11	102	23	00	6145	00	\$714	Exec Director Human Resources
Unemployment Compensation	199	0	11	102	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0	11	102	30	00	6145	00	\$224	Exec Director Human Resources
Unemployment Compensation	199	0	11	102	32	00	6145	00	\$127	Exec Director Human Resources
Unemployment Compensation	199	0	11	102	37	00	6145	00	\$119	Exec Director Human Resources
Unemployment Compensation	199	0	11	105	11	00	6145	00	\$3,286	Exec Director Human Resources
Unemployment Compensation	199	0	11	105	23	00	6145	00	\$543	Exec Director Human Resources
Unemployment Compensation	199	0	11	105	25	00	6145	00	\$129	Exec Director Human Resources
Unemployment Compensation	199	0	11	105	30	00	6145	00	\$297	Exec Director Human Resources
Unemployment Compensation	199	0	11	105	32	00	6145	00	\$259	Exec Director Human Resources
Unemployment Compensation	199	0	11	105	33	00	6145	00	\$122	Exec Director Human Resources
Unemployment Compensation	199	0	11	105	35	00	6145	00	\$4,362	Exec Director Human Resources
Unemployment Compensation	199	0	11	105	37	00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation	199	0	11	106	11	00	6145	00	\$3,306	Exec Director Human Resources
Unemployment Compensation	199	0	11	106	23	00	6145	00	\$583	Exec Director Human Resources
Unemployment Compensation	199	0	11	106	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	0	11	106	30	00	6145	00	\$225	Exec Director Human Resources
Unemployment Compensation	199	0	11	106	32	00	6145	00	\$243	Exec Director Human Resources
Unemployment Compensation	199	0	11	106	33	00	6145	00	\$163	Exec Director Human Resources
Unemployment Compensation	199	0	11	106	37	00	6145	00	\$138	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	0	11	107	11	00	6145	00	\$3,634	Exec Director Human Resources
Unemployment Compensation	199	0	11	107	23	00	6145	00	\$570	Exec Director Human Resources
Unemployment Compensation	199	0	11	107	25	00	6145	00	\$135	Exec Director Human Resources
Unemployment Compensation	199	0	11	107	30	00	6145	00	\$403	Exec Director Human Resources
Unemployment Compensation	199	0	11	107	32	00	6145	00	\$260	Exec Director Human Resources
Unemployment Compensation	199	0	11	107	33	00	6145	00	\$123	Exec Director Human Resources
Unemployment Compensation	199	0	11	107	35	00	6145	00	\$41	Exec Director Human Resources
Unemployment Compensation	199	0	11	107	37	00	6145	00	\$123	Exec Director Human Resources
Unemployment Compensation	199	0	11	108	11	00	6145	00	\$3,304	Exec Director Human Resources
Unemployment Compensation	199	0	11	108	23	00	6145	00	\$893	Exec Director Human Resources
Unemployment Compensation	199	0	11	108	25	00	6145	00	\$105	Exec Director Human Resources
Unemployment Compensation	199	0	11	108	30	00	6145	00	\$338	Exec Director Human Resources
Unemployment Compensation	199	0	11	108	32	00	6145	00	\$216	Exec Director Human Resources
Unemployment Compensation	199	0	11	108	33	00	6145	00	\$1,379	Exec Director Human Resources
Unemployment Compensation	199	0	11	108	35	00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation	199	0	11	108	37	00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation	199	0	11	109	11	00	6145	00	\$3,126	Exec Director Human Resources
Unemployment Compensation	199	0	11	109	23	00	6145	00	\$882	Exec Director Human Resources
Unemployment Compensation	199	0	11	109	25	00	6145	00	\$57	Exec Director Human Resources
Unemployment Compensation	199	0	11	109	30	00	6145	00	\$377	Exec Director Human Resources
Unemployment Compensation	199	0	11	109	32	00	6145	00	\$119	Exec Director Human Resources
Unemployment Compensation	199	0	11	109	33	00	6145	00	\$124	Exec Director Human Resources
Unemployment Compensation	199	0	11	109	37	00	6145	00	\$76	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	11	00	6146	00	\$88,230	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	21	00	6146	00	\$9,686	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	22	00	6146	00	\$20,613	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	23	00	6146	00	\$35,398	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	25	00	6146	00	\$881	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	29	00	6146	00	\$2,262	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	30	00	6146	00	\$9,012	Exec Director Human Resources
Teacher Retirement System	199	0	11	001	37	00	6146	00	\$1,944	Exec Director Human Resources
Teacher Retirement System	199	0	11	009	26	00	6146	00	\$6,440	Exec Director Human Resources
Teacher Retirement System	199	0	11	041	11	00	6146	00	\$40,572	Exec Director Human Resources
Teacher Retirement System	199	0	11	041	23	00	6146	00	\$7,989	Exec Director Human Resources
Teacher Retirement System	199	0	11	041	30	00	6146	00	\$4,813	Exec Director Human Resources
Teacher Retirement System	199	0	11	041	37	00	6146	00	\$180	Exec Director Human Resources
Teacher Retirement System	199	0	11	042	11	00	6146	00	\$39,021	Exec Director Human Resources
Teacher Retirement System	199	0	11	042	23	00	6146	00	\$10,976	Exec Director Human Resources
Teacher Retirement System	199	0	11	042	25	00	6146	00	\$225	Exec Director Human Resources
Teacher Retirement System	199	0	11	042	30	00	6146	00	\$53	Exec Director Human Resources
Teacher Retirement System	199	0	11	042	37	00	6146	00	\$202	Exec Director Human Resources
Teacher Retirement System	199	0	11	043	11	00	6146	00	\$33,635	Exec Director Human Resources
Teacher Retirement System	199	0	11	043	23	00	6146	00	\$3,852	Exec Director Human Resources
Teacher Retirement System	199	0	11	043	25	00	6146	00	\$450	Exec Director Human Resources
Teacher Retirement System	199	0	11	043	30	00	6146	00	\$1,235	Exec Director Human Resources
Teacher Retirement System	199	0	11	043	37	00	6146	00	\$232	Exec Director Human Resources
Teacher Retirement System	199	0	11	044	11	00	6146	00	\$29,526	Exec Director Human Resources
Teacher Retirement System	199	0	11	044	23	00	6146	00	\$5,745	Exec Director Human Resources
Teacher Retirement System	199	0	11	044	30	00	6146	00	\$257	Exec Director Human Resources
Teacher Retirement System	199	0	11	044	37	00	6146	00	\$528	Exec Director Human Resources
Teacher Retirement System	199	0	11	051	11	00	6146	00	\$59,510	Exec Director Human Resources
Teacher Retirement System	199	0	11	051	23	00	6146	00	\$10,930	Exec Director Human Resources
Teacher Retirement System	199	0	11	051	30	00	6146	00	\$4,163	Exec Director Human Resources
Teacher Retirement System	199	0	11	051	37	00	6146	00	\$137	Exec Director Human Resources
Teacher Retirement System	199	0	11	101	11	00	6146	00	\$35,937	Exec Director Human Resources
Teacher Retirement System	199	0	11	101	23	00	6146	00	\$6,620	Exec Director Human Resources
Teacher Retirement System	199	0	11	101	25	00	6146	00	\$2,601	Exec Director Human Resources
Teacher Retirement System	199	0	11	101	30	00	6146	00	\$639	Exec Director Human Resources
Teacher Retirement System	199	0	11	101	32	00	6146	00	\$2,838	Exec Director Human Resources
Teacher Retirement System	199	0	11	101	35	00	6146	00	\$225	Exec Director Human Resources
Teacher Retirement System	199	0	11	101	37	00	6146	00	\$222	Exec Director Human Resources
Teacher Retirement System	199	0	11	102	11	00	6146	00	\$31,047	Exec Director Human Resources
Teacher Retirement System	199	0	11	102	23	00	6146	00	\$6,771	Exec Director Human Resources
Teacher Retirement System	199	0	11	102	30	00	6146	00	\$667	Exec Director Human Resources
Teacher Retirement System	199	0	11	102	32	00	6146	00	\$593	Exec Director Human Resources
Teacher Retirement System	199	0	11	102	37	00	6146	00	\$563	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	0	11	105	11	00	6146	00	\$33,426	Exec Director Human Resources
Teacher Retirement System	199	0	11	105	23	00	6146	00	\$5,706	Exec Director Human Resources
Teacher Retirement System	199	0	11	105	25	00	6146	00	\$1,594	Exec Director Human Resources
Teacher Retirement System	199	0	11	105	30	00	6146	00	\$760	Exec Director Human Resources
Teacher Retirement System	199	0	11	105	32	00	6146	00	\$1,289	Exec Director Human Resources
Teacher Retirement System	199	0	11	105	33	00	6146	00	\$1,260	Exec Director Human Resources
Teacher Retirement System	199	0	11	105	35	00	6146	00	\$225	Exec Director Human Resources
Teacher Retirement System	199	0	11	105	37	00	6146	00	\$412	Exec Director Human Resources
Teacher Retirement System	199	0	11	106	11	00	6146	00	\$32,211	Exec Director Human Resources
Teacher Retirement System	199	0	11	106	23	00	6146	00	\$3,746	Exec Director Human Resources
Teacher Retirement System	199	0	11	106	30	00	6146	00	\$513	Exec Director Human Resources
Teacher Retirement System	199	0	11	106	32	00	6146	00	\$377	Exec Director Human Resources
Teacher Retirement System	199	0	11	106	33	00	6146	00	\$968	Exec Director Human Resources
Teacher Retirement System	199	0	11	106	37	00	6146	00	\$608	Exec Director Human Resources
Teacher Retirement System	199	0	11	107	11	00	6146	00	\$26,220	Exec Director Human Resources
Teacher Retirement System	199	0	11	107	23	00	6146	00	\$5,266	Exec Director Human Resources
Teacher Retirement System	199	0	11	107	25	00	6146	00	\$1,500	Exec Director Human Resources
Teacher Retirement System	199	0	11	107	30	00	6146	00	\$1,605	Exec Director Human Resources
Teacher Retirement System	199	0	11	107	32	00	6146	00	\$1,415	Exec Director Human Resources
Teacher Retirement System	199	0	11	107	33	00	6146	00	\$671	Exec Director Human Resources
Teacher Retirement System	199	0	11	107	35	00	6146	00	\$44	Exec Director Human Resources
Teacher Retirement System	199	0	11	107	37	00	6146	00	\$469	Exec Director Human Resources
Teacher Retirement System	199	0	11	108	11	00	6146	00	\$47,245	Exec Director Human Resources
Teacher Retirement System	199	0	11	108	23	00	6146	00	\$26,931	Exec Director Human Resources
Teacher Retirement System	199	0	11	108	25	00	6146	00	\$9,699	Exec Director Human Resources
Teacher Retirement System	199	0	11	108	30	00	6146	00	\$8,076	Exec Director Human Resources
Teacher Retirement System	199	0	11	108	32	00	6146	00	\$2,037	Exec Director Human Resources
Teacher Retirement System	199	0	11	108	33	00	6146	00	\$1,217	Exec Director Human Resources
Teacher Retirement System	199	0	11	108	35	00	6146	00	\$44	Exec Director Human Resources
Teacher Retirement System	199	0	11	108	37	00	6146	00	\$153	Exec Director Human Resources
Teacher Retirement System	199	0	11	109	11	00	6146	00	\$21,712	Exec Director Human Resources
Teacher Retirement System	199	0	11	109	23	00	6146	00	\$6,474	Exec Director Human Resources
Teacher Retirement System	199	0	11	109	25	00	6146	00	\$1,125	Exec Director Human Resources
Teacher Retirement System	199	0	11	109	30	00	6146	00	\$1,343	Exec Director Human Resources
Teacher Retirement System	199	0	11	109	32	00	6146	00	\$1,260	Exec Director Human Resources
Teacher Retirement System	199	0	11	109	33	00	6146	00	\$485	Exec Director Human Resources
Teacher Retirement System	199	0	11	109	37	00	6146	00	\$1,374	Exec Director Human Resources
Teacher Retirement System	199	0	11	009	26	09	6146	00	\$30	Principal - DCC/DALC
Teacher Retirement System	199	0	11	041	11	02	6146	00	\$10	Principal - McAdams Junior High
Teacher Retirement System	199	0	11	001	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	041	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	042	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	043	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	044	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	051	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	101	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	102	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	105	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	106	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	107	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	108	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	109	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	11	041	30	54	6146	00	\$272	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	042	30	54	6146	00	\$68	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	043	30	54	6146	00	\$305	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	101	30	54	6146	00	\$455	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	105	30	54	6146	00	\$469	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	106	30	54	6146	00	\$469	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	107	30	54	6146	00	\$469	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	108	30	54	6146	00	\$469	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	109	30	54	6146	00	\$468	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	001	11	57	6146	00	\$1,212	Principal - Dickinson High School
Teacher Retirement System	199	0	11	001	30	60	6146	00	\$400	Principal - Dickinson High School
Teacher Retirement System	199	0	11	042	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	043	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	044	11	70	6146	00	\$5	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	0	11	051	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	101	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	102	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	105	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	106	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	107	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	108	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	109	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	699	25	70	6146	00	\$1,500	Deputy Supt Educational Services
Teacher Retirement System	199	0	11	699	30	70	6146	00	\$145	Deputy Supt Educational Services
TRS Entity	199	0	11	001	11	00	6146	01	\$52,153	Exec Director Human Resources
TRS Entity	199	0	11	001	21	00	6146	01	\$8,393	Exec Director Human Resources
TRS Entity	199	0	11	001	22	00	6146	01	\$12,223	Exec Director Human Resources
TRS Entity	199	0	11	001	23	00	6146	01	\$18,888	Exec Director Human Resources
TRS Entity	199	0	11	001	25	00	6146	01	\$426	Exec Director Human Resources
TRS Entity	199	0	11	001	29	00	6146	01	\$3,089	Exec Director Human Resources
TRS Entity	199	0	11	001	30	00	6146	01	\$5,414	Exec Director Human Resources
TRS Entity	199	0	11	001	37	00	6146	01	\$488	Exec Director Human Resources
TRS Entity	199	0	11	009	26	00	6146	01	\$2,870	Exec Director Human Resources
TRS Entity	199	0	11	041	11	00	6146	01	\$22,170	Exec Director Human Resources
TRS Entity	199	0	11	041	23	00	6146	01	\$5,149	Exec Director Human Resources
TRS Entity	199	0	11	041	25	00	6146	01	\$200	Exec Director Human Resources
TRS Entity	199	0	11	041	30	00	6146	01	\$2,749	Exec Director Human Resources
TRS Entity	199	0	11	041	37	00	6146	01	\$518	Exec Director Human Resources
TRS Entity	199	0	11	042	11	00	6146	01	\$18,201	Exec Director Human Resources
TRS Entity	199	0	11	042	23	00	6146	01	\$5,076	Exec Director Human Resources
TRS Entity	199	0	11	042	25	00	6146	01	\$212	Exec Director Human Resources
TRS Entity	199	0	11	042	30	00	6146	01	\$278	Exec Director Human Resources
TRS Entity	199	0	11	042	37	00	6146	01	\$404	Exec Director Human Resources
TRS Entity	199	0	11	043	11	00	6146	01	\$18,419	Exec Director Human Resources
TRS Entity	199	0	11	043	23	00	6146	01	\$3,163	Exec Director Human Resources
TRS Entity	199	0	11	043	25	00	6146	01	\$524	Exec Director Human Resources
TRS Entity	199	0	11	043	30	00	6146	01	\$889	Exec Director Human Resources
TRS Entity	199	0	11	043	37	00	6146	01	\$523	Exec Director Human Resources
TRS Entity	199	0	11	044	11	00	6146	01	\$13,312	Exec Director Human Resources
TRS Entity	199	0	11	044	23	00	6146	01	\$3,434	Exec Director Human Resources
TRS Entity	199	0	11	044	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	0	11	044	30	00	6146	01	\$719	Exec Director Human Resources
TRS Entity	199	0	11	044	37	00	6146	01	\$437	Exec Director Human Resources
TRS Entity	199	0	11	051	11	00	6146	01	\$25,990	Exec Director Human Resources
TRS Entity	199	0	11	051	23	00	6146	01	\$6,324	Exec Director Human Resources
TRS Entity	199	0	11	051	25	00	6146	01	\$158	Exec Director Human Resources
TRS Entity	199	0	11	051	30	00	6146	01	\$3,275	Exec Director Human Resources
TRS Entity	199	0	11	051	37	00	6146	01	\$496	Exec Director Human Resources
TRS Entity	199	0	11	101	11	00	6146	01	\$16,332	Exec Director Human Resources
TRS Entity	199	0	11	101	23	00	6146	01	\$4,499	Exec Director Human Resources
TRS Entity	199	0	11	101	25	00	6146	01	\$374	Exec Director Human Resources
TRS Entity	199	0	11	101	30	00	6146	01	\$1,569	Exec Director Human Resources
TRS Entity	199	0	11	101	32	00	6146	01	\$1,502	Exec Director Human Resources
TRS Entity	199	0	11	101	35	00	6146	01	\$212	Exec Director Human Resources
TRS Entity	199	0	11	101	37	00	6146	01	\$513	Exec Director Human Resources
TRS Entity	199	0	11	102	11	00	6146	01	\$16,002	Exec Director Human Resources
TRS Entity	199	0	11	102	23	00	6146	01	\$3,453	Exec Director Human Resources
TRS Entity	199	0	11	102	25	00	6146	01	\$3	Exec Director Human Resources
TRS Entity	199	0	11	102	30	00	6146	01	\$1,084	Exec Director Human Resources
TRS Entity	199	0	11	102	32	00	6146	01	\$613	Exec Director Human Resources
TRS Entity	199	0	11	102	37	00	6146	01	\$578	Exec Director Human Resources
TRS Entity	199	0	11	105	11	00	6146	01	\$15,899	Exec Director Human Resources
TRS Entity	199	0	11	105	23	00	6146	01	\$2,625	Exec Director Human Resources
TRS Entity	199	0	11	105	25	00	6146	01	\$627	Exec Director Human Resources
TRS Entity	199	0	11	105	30	00	6146	01	\$1,435	Exec Director Human Resources
TRS Entity	199	0	11	105	32	00	6146	01	\$1,254	Exec Director Human Resources
TRS Entity	199	0	11	105	33	00	6146	01	\$590	Exec Director Human Resources
TRS Entity	199	0	11	105	35	00	6146	01	\$242	Exec Director Human Resources
TRS Entity	199	0	11	105	37	00	6146	01	\$537	Exec Director Human Resources
TRS Entity	199	0	11	106	11	00	6146	01	\$15,995	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	0	11	106	23	00	6146	01	\$2,822	Exec Director Human Resources
TRS Entity	199	0	11	106	30	00	6146	01	\$1,087	Exec Director Human Resources
TRS Entity	199	0	11	106	32	00	6146	01	\$1,178	Exec Director Human Resources
TRS Entity	199	0	11	106	33	00	6146	01	\$788	Exec Director Human Resources
TRS Entity	199	0	11	106	37	00	6146	01	\$666	Exec Director Human Resources
TRS Entity	199	0	11	107	11	00	6146	01	\$17,586	Exec Director Human Resources
TRS Entity	199	0	11	107	23	00	6146	01	\$2,757	Exec Director Human Resources
TRS Entity	199	0	11	107	25	00	6146	01	\$653	Exec Director Human Resources
TRS Entity	199	0	11	107	30	00	6146	01	\$1,952	Exec Director Human Resources
TRS Entity	199	0	11	107	32	00	6146	01	\$1,257	Exec Director Human Resources
TRS Entity	199	0	11	107	33	00	6146	01	\$596	Exec Director Human Resources
TRS Entity	199	0	11	107	35	00	6146	01	\$200	Exec Director Human Resources
TRS Entity	199	0	11	107	37	00	6146	01	\$596	Exec Director Human Resources
TRS Entity	199	0	11	108	11	00	6146	01	\$15,989	Exec Director Human Resources
TRS Entity	199	0	11	108	23	00	6146	01	\$4,322	Exec Director Human Resources
TRS Entity	199	0	11	108	25	00	6146	01	\$1,681	Exec Director Human Resources
TRS Entity	199	0	11	108	30	00	6146	01	\$1,637	Exec Director Human Resources
TRS Entity	199	0	11	108	32	00	6146	01	\$1,045	Exec Director Human Resources
TRS Entity	199	0	11	108	33	00	6146	01	\$583	Exec Director Human Resources
TRS Entity	199	0	11	108	35	00	6146	01	\$180	Exec Director Human Resources
TRS Entity	199	0	11	108	37	00	6146	01	\$144	Exec Director Human Resources
TRS Entity	199	0	11	109	11	00	6146	01	\$15,127	Exec Director Human Resources
TRS Entity	199	0	11	109	23	00	6146	01	\$4,268	Exec Director Human Resources
TRS Entity	199	0	11	109	25	00	6146	01	\$1,670	Exec Director Human Resources
TRS Entity	199	0	11	109	30	00	6146	01	\$1,825	Exec Director Human Resources
TRS Entity	199	0	11	109	32	00	6146	01	\$575	Exec Director Human Resources
TRS Entity	199	0	11	109	33	00	6146	01	\$602	Exec Director Human Resources
TRS Entity	199	0	11	109	37	00	6146	01	\$368	Exec Director Human Resources
TRS Entity	199	0	11	009	26	09	6146	01	\$20	Principal - DCC/DALC
TRS Entity	199	0	11	041	11	02	6146	01	\$10	Principal - McAdams Junior High
TRS Entity	199	0	11	107	11	05	6146	01	\$50	Principal - Bay Colony Elementary
TRS Entity	199	0	11	001	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	041	23	18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0	11	042	23	18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0	11	043	23	18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0	11	044	23	18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0	11	051	23	18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0	11	101	23	18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0	11	102	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	105	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	106	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	107	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	108	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	109	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	11	001	37	18	6146	01	\$15	Exec Director of Special Programs
TRS Entity	199	0	11	041	30	54	6146	01	\$30	Deputy Supt Educational Services
TRS Entity	199	0	11	042	30	54	6146	01	\$8	Deputy Supt Educational Services
TRS Entity	199	0	11	043	30	54	6146	01	\$34	Deputy Supt Educational Services
TRS Entity	199	0	11	101	30	54	6146	01	\$50	Deputy Supt Educational Services
TRS Entity	199	0	11	105	30	54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	0	11	106	30	54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	0	11	107	30	54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	0	11	108	30	54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	0	11	109	30	54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	0	11	001	11	57	6146	01	\$200	Principal - Dickinson High School
TRS Entity	199	0	11	001	30	60	6146	01	\$150	Principal - Dickinson High School
TRS Entity	199	0	11	042	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	043	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	044	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	051	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	101	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	102	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	105	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	106	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	107	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	108	11	70	6146	01	\$5	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	0	11	109	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	0	11	699	25	70	6146	01	\$190	Deputy Supt Educational Services
TRS Entity	199	0	11	699	30	70	6146	01	\$30	Deputy Supt Educational Services
TRS New Member	199	0	11	001	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	041	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	042	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	043	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	044	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	051	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	101	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	102	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	105	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	106	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	107	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	108	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	109	11	00	6146	02	\$5,000	Exec Director Human Resources
TRS New Member	199	0	11	009	26	09	6146	02	\$25	Principal - DCC/DALC
TRS New Member	199	0	11	001	11	57	6146	02	\$100	Principal - Dickinson High School
TRS New Member	199	0	11	001	30	60	6146	02	\$50	Principal - Dickinson High School
TRS Non-OASDI	199	0	11	001	11	00	6146	03	\$133,687	Exec Director Human Resources
TRS Non-OASDI	199	0	11	001	22	00	6146	03	\$24,445	Exec Director Human Resources
TRS Non-OASDI	199	0	11	001	29	00	6146	03	\$6,108	Exec Director Human Resources
TRS Non-OASDI	199	0	11	009	26	00	6146	03	\$10,209	Exec Director Human Resources
TRS Non-OASDI	199	0	11	041	11	00	6146	03	\$50,381	Exec Director Human Resources
TRS Non-OASDI	199	0	11	042	11	00	6146	03	\$38,580	Exec Director Human Resources
TRS Non-OASDI	199	0	11	043	11	00	6146	03	\$38,510	Exec Director Human Resources
TRS Non-OASDI	199	0	11	044	11	00	6146	03	\$31,292	Exec Director Human Resources
TRS Non-OASDI	199	0	11	051	11	00	6146	03	\$67,000	Exec Director Human Resources
TRS Non-OASDI	199	0	11	101	11	00	6146	03	\$40,469	Exec Director Human Resources
TRS Non-OASDI	199	0	11	102	11	00	6146	03	\$31,493	Exec Director Human Resources
TRS Non-OASDI	199	0	11	105	11	00	6146	03	\$38,492	Exec Director Human Resources
TRS Non-OASDI	199	0	11	106	11	00	6146	03	\$37,079	Exec Director Human Resources
TRS Non-OASDI	199	0	11	107	11	00	6146	03	\$43,761	Exec Director Human Resources
TRS Non-OASDI	199	0	11	108	11	00	6146	03	\$40,892	Exec Director Human Resources
TRS Non-OASDI	199	0	11	109	11	00	6146	03	\$39,001	Exec Director Human Resources
TRS Non-OASDI	199	0	11	041	11	02	6146	03	\$10	Principal - McAdams Junior High
TRS Non-OASDI	199	0	11	009	26	09	6146	03	\$20	Principal - DCC/DALC
TRS Non-OASDI	199	0	11	001	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	041	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	042	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	043	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	044	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	051	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	101	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	102	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	105	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	106	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	107	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	108	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	109	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	001	37	18	6146	03	\$15	Exec Director of Special Programs
TRS Non-OASDI	199	0	11	001	11	57	6146	03	\$200	Principal - Dickinson High School
TRS Non-OASDI	199	0	11	001	30	60	6146	03	\$202	Principal - Dickinson High School
TRS Non-OASDI	199	0	11	042	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	043	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	044	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	051	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	101	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	102	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	105	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	106	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	107	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	108	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	109	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	0	11	699	25	70	6146	03	\$315	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	0	11	699	30	70	6146	03	\$60	Deputy Supt Educational Services
Instruction Payroll Costs Subtotal - 6100										Total 19/20
										\$63,258,623
										% of Budget
										56.51%
Student Tuition - Higher Education	199	0	11	001	21	00	6223	00	\$215,000	Deputy Supt Educational Services
Student Tuition - Dual Credit	199	0	11	001	22	12	6223	00	\$5,000	Director of Career Technical Ed
Maintenance & Repair - DHS	199	0	11	001	11	01	6249	00	\$500	Principal - Dickinson High School
Maintenance & Repair - Fine Arts	199	0	11	001	11	11	6249	00	\$1,050	Director of Fine Arts
Maintenance & Repair - K. E. Little	199	0	11	101	11	04	6249	00	\$550	Principal - K. E. Little Elementary
Maintenance & Repair - Technology Misc	199	0	11	001	11	17	6249	00	\$770	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	041	11	17	6249	00	\$770	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	042	11	17	6249	00	\$770	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	043	11	17	6249	00	\$769	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	044	11	17	6249	00	\$769	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	051	11	17	6249	00	\$769	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	101	11	17	6249	00	\$769	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	102	11	17	6249	00	\$769	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	105	11	17	6249	00	\$769	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	106	11	17	6249	00	\$769	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	107	11	17	6249	00	\$769	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	108	11	17	6249	00	\$769	Exec Director Information Systems
Maintenance & Repair - Technology Misc	199	0	11	109	11	17	6249	00	\$769	Exec Director Information Systems
Maintenance & Repair - Fine Arts - Band	199	0	11	001	11	11	6249	B1	\$10,250	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	0	11	041	11	11	6249	B1	\$4,000	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	0	11	042	11	11	6249	B1	\$750	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	0	11	043	11	11	6249	B1	\$750	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	0	11	044	11	11	6249	B1	\$750	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	0	11	051	11	11	6249	B1	\$4,000	Director of Fine Arts
Maintenance & Repair - STEM Academy	199	0	11	043	11	70	6249	CH	\$600	Deputy Supt Educational Services
Maintenance & Repair - STEM Academy	199	0	11	051	11	70	6249	CH	\$850	Deputy Supt Educational Services
Maintenance & Repair - Printers	199	0	11	001	11	17	6249	T2	\$404	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	041	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	042	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	043	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	044	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	051	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	101	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	102	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	105	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	106	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	107	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	108	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Printers	199	0	11	109	11	17	6249	T2	\$383	Exec Director Information Systems
Maintenance & Repair - Eduphoria	199	0	11	001	11	77	6249	TG	\$2,550	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	041	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	042	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	043	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	044	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	051	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	101	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	102	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	105	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	106	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	107	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	108	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	0	11	109	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Rentals/Leases - Copier	199	0	11	001	11	21	6267	00	\$42,264	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	001	22	21	6267	00	\$1,579	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	001	23	21	6267	00	\$1,579	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	001	29	21	6267	60	\$1,732	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	009	26	21	6267	00	\$2,601	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	041	11	21	6267	00	\$22,248	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	042	11	21	6267	00	\$12,703	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	043	11	21	6267	00	\$12,703	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	044	11	21	6267	00	\$17,064	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Rentals/Leases - Copier	199	0	11	051	11	21	6267	00	\$21,363	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	101	11	21	6267	00	\$7,489	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	102	11	21	6267	00	\$9,994	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	105	11	21	6267	00	\$10,471	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	106	11	21	6267	00	\$7,489	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	107	11	21	6267	00	\$10,471	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	108	11	21	6267	00	\$11,821	Asst Supt Administration
Rentals/Leases - Copier	199	0	11	109	11	21	6267	00	\$11,821	Asst Supt Administration
Rentals/Leases - Copier - Reserve	199	0	11	001	11	22	6267	00	\$25,000	Superintendent
Rentals/Leases - Copier - Kranz	199	0	11	051	11	34	6267	00	\$5,447	Principal - Kranz Junior High
Rentals/Leases - CTE	199	0	11	001	22	12	6269	00	\$1,500	Director of Career Technical Ed
Rentals/Leases - Graduation	199	0	11	001	11	22	6269	RH	\$10,000	Superintendent
Consulting - Fine Arts	199	0	11	041	11	11	6291	00	\$500	Director of Fine Arts
Consulting - Fine Arts - Band	199	0	11	001	11	11	6291	B1	\$15,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	0	11	041	11	11	6291	B1	\$1,500	Director of Fine Arts
Consulting - Fine Arts - Band	199	0	11	042	11	11	6291	B1	\$1,500	Director of Fine Arts
Consulting - Fine Arts - Band	199	0	11	043	11	11	6291	B1	\$1,500	Director of Fine Arts
Consulting - Fine Arts - Band	199	0	11	044	11	11	6291	B1	\$1,500	Director of Fine Arts
Consulting - Fine Arts - Band	199	0	11	051	11	11	6291	B1	\$1,500	Director of Fine Arts
Consulting - Fine Arts - Choir	199	0	11	001	11	11	6291	B3	\$500	Director of Fine Arts
Consulting - Fine Arts - Choir	199	0	11	041	11	11	6291	B3	\$500	Director of Fine Arts
Consulting - ERATE	199	0	11	001	11	17	6291	TT	\$4,680	Exec Director Information Systems
Consulting - ERATE	199	0	11	041	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	042	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	043	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	044	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	051	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	101	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	102	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	105	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	106	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	107	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	108	11	17	6291	TT	\$4,610	Exec Director Information Systems
Consulting - ERATE	199	0	11	109	11	17	6291	TT	\$4,610	Exec Director Information Systems
Misc Contracted Services - DHS - CTE	199	0	11	001	22	12	6299	00	\$400	Director of Career Technical Ed
Misc Contracted Services - DALC	199	0	11	001	29	09	6299	00	\$400	Principal - DCC/DALC
Misc Contracted Services - K. E. Little	199	0	11	101	11	04	6299	00	\$500	Principal - K. E. Little Elementary
Misc Contracted Services - Bilingual	199	0	11	101	25	14	6299	00	\$540	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	0	11	102	25	14	6299	00	\$540	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	0	11	105	25	14	6299	00	\$540	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	0	11	108	25	14	6299	00	\$540	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	0	11	109	25	14	6299	00	\$542	Director of Bilingual/ESL/At-Risk
Contracted Services - AESOP	199	0	11	001	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	001	29	16	6299	00	\$500	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	009	26	16	6299	00	\$500	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	041	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	042	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	043	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	044	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	051	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	101	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	102	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	105	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	106	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	107	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	108	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	0	11	109	11	16	6299	00	\$1,850	Exec Director Human Resources
Misc Contracted Services - Technology	199	0	11	001	11	17	6299	00	\$1,154	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	041	11	17	6299	00	\$1,154	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	042	11	17	6299	00	\$1,154	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	043	11	17	6299	00	\$1,154	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	044	11	17	6299	00	\$1,154	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	051	11	17	6299	00	\$1,154	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	101	11	17	6299	00	\$1,154	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	102	11	17	6299	00	\$1,154	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	105	11	17	6299	00	\$1,154	Exec Director Information Systems

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Technology	199	0	11	106	11	17	6299	00	\$1,154	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	107	11	17	6299	00	\$1,154	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	108	11	17	6299	00	\$1,153	Exec Director Information Systems
Misc Contracted Services - Technology	199	0	11	109	11	17	6299	00	\$1,153	Exec Director Information Systems
Misc Contracted Services - Special Programs	199	0	11	001	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	041	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	042	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	043	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	044	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	051	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	101	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	102	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	105	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	106	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	107	23	18	6299	00	\$573	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	108	23	18	6299	00	\$573	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	11	109	23	18	6299	00	\$574	Exec Director of Special Programs
Misc Contracted Services	199	0	11	001	11	21	6299	00	\$2,590	Asst Supt Administration
Misc Contracted Services - Reserve	199	0	11	001	11	22	6299	00	\$5,000	Superintendent
Misc Contracted Services - PSAT Scholars Academy	199	0	11	001	11	50	6299	00	\$11,250	Deputy Supt Educational Services
Misc Contracted Services - AVID	199	0	11	001	30	53	6299	00	\$2,500	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	0	11	001	30	54	6299	00	\$22,000	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	0	11	009	26	54	6299	00	\$27,710	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0	11	101	21	70	6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0	11	102	21	70	6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0	11	105	21	70	6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0	11	106	21	70	6299	00	\$1,815	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0	11	107	21	70	6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0	11	108	21	70	6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented	199	0	11	109	21	70	6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Bilingual Online Testing	199	0	11	001	25	24	6299	00	\$30,000	Deputy Supt Business & Operations
Contracted Services - CTE - Waste Disposal	199	0	11	001	22	12	6299	AG	\$34,500	Director of Career Technical Ed
Misc Contracted Services - Fine Arts - Band	199	0	11	001	11	11	6299	B1	\$14,750	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0	11	001	11	11	6299	B3	\$1,500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0	11	041	11	11	6299	B3	\$1,000	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0	11	042	11	11	6299	B3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0	11	043	11	11	6299	B3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0	11	044	11	11	6299	B3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	0	11	051	11	11	6299	B3	\$1,000	Director of Fine Arts
Misc Contracted Services - STEM Academy	199	0	11	051	11	70	6299	CH	\$200	Deputy Supt Educational Services
Misc Contracted Services - Convocation	199	0	11	001	11	22	6299	RG	\$4,000	Superintendent
Contracted Services - Graduation Streaming	199	0	11	001	11	37	6299	RH	\$900	Deputy Supt Business & Operations
Contracted Services - School Messenger	199	0	11	001	11	17	6299	TA	\$1,440	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	041	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	042	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	043	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	044	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	051	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	101	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	102	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	105	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	106	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	107	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	108	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - School Messenger	199	0	11	109	11	17	6299	TA	\$1,380	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	001	11	17	6299	TB	\$1,708	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	041	11	17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	042	11	17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	043	11	17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	044	11	17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	051	11	17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	101	11	17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	102	11	17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	105	11	17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	106	11	17	6299	TB	\$1,691	Exec Director Information Systems
Contracted Services - ID Auto	199	0	11	107	11	17	6299	TB	\$1,691	Exec Director Information Systems

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Data Storage	199	0	11	107	11	17	6299	TU	\$1,380	Exec Director Information Systems
Contracted Services - Data Storage	199	0	11	108	11	17	6299	TU	\$1,380	Exec Director Information Systems
Contracted Services - Data Storage	199	0	11	109	11	17	6299	TU	\$1,380	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	001	11	17	6299	TV	\$960	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	041	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	042	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	043	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	044	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	051	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	101	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	102	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	105	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	106	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	107	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	108	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Messaging Architect	199	0	11	109	11	17	6299	TV	\$920	Exec Director Information Systems
Contracted Services - Communities in School	199	0	11	001	30	21	6299	Q1	\$82,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	041	30	21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	042	30	21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	043	30	21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	044	30	21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	051	30	21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	101	30	21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	105	30	21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	106	30	21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School	199	0	11	108	30	21	6299	Q1	\$27,500	Asst Supt Administration
Instruction Professional/Contracted Services Subtotal - 6200										
Total 19/20										
\$1,774,742										
% of Budget										
1.59%										
Reading Materials - DHS	199	0	11	001	11	01	6329	00	\$4,000	Principal - Dickinson High School
Reading Materials - DALC	199	0	11	001	29	09	6329	00	\$200	Principal - DCC/DALC
Reading Materials - McAdams	199	0	11	041	11	02	6329	00	\$150	Principal - McAdams Junior High
Reading Materials - K. E. Little Elementary	199	0	11	101	11	04	6329	00	\$750	Principal - K. E. Little Elementary
Reading Materials - Lobit Elementary	199	0	11	102	11	28	6329	00	\$500	Principal - Lobit Elementary
Reading Materials - Silbernagel	199	0	11	105	11	06	6329	00	\$250	Principal - Silbernagel Elementary
Reading Materials - Hughes Rd	199	0	11	106	11	07	6329	00	\$500	Principal - Hughes Rd Elementary
Reading Materials - Bay Colony	199	0	11	107	11	05	6329	00	\$1,500	Principal - Bay Colony Elementary
Reading Materials - San Leon	199	0	11	108	11	40	6329	00	\$750	Principal - San Leon Elementary
Reading Materials - Bilingual - DHS	199	0	11	001	25	01	6329	00	\$1,000	Principal - Dickinson High School
Reading Materials - Bilingual	199	0	11	001	25	14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	041	25	14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	042	25	14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	043	25	14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	044	25	14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	051	25	14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	101	25	14	6329	00	\$310	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	102	25	14	6329	00	\$310	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	105	25	14	6329	00	\$310	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	106	25	14	6329	00	\$305	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	107	25	14	6329	00	\$305	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	108	25	14	6329	00	\$305	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	0	11	109	25	14	6329	00	\$305	Director of Bilingual/ESL/At-Risk
Reading Materials - Special Programs	199	0	11	001	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	041	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	042	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	043	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	044	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	051	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	101	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	102	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	105	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	106	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	107	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	108	23	18	6329	00	\$120	Exec Director of Special Programs
Reading Materials - Special Programs	199	0	11	109	23	18	6329	00	\$120	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials - ABYDOS	199	0	11	001	11	70	6329	00	\$1,334	Deputy Supt Educational Services
Reading Materials - ABYDOS	199	0	11	041	11	70	6329	00	\$1,333	Deputy Supt Educational Services
Reading Materials - ABYDOS	199	0	11	051	11	70	6329	00	\$1,333	Deputy Supt Educational Services
Reading Materials - STEM Academy	199	0	11	051	11	70	6329	CH	\$500	Deputy Supt Educational Services
Testing Materials - DHS	199	0	11	001	11	01	6339	00	\$3,500	Principal - Dickinson High School
Testing Materials - Bilingual	199	0	11	001	25	14	6339	00	\$548	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	041	25	14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	042	25	14	6339	00	\$275	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	043	25	14	6339	00	\$275	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	044	25	14	6339	00	\$275	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	051	25	14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	101	25	14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	102	25	14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	105	25	14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	106	25	14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	107	25	14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	108	25	14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	0	11	109	25	14	6339	00	\$555	Director of Bilingual/ESL/At-Risk
Testing Materials - PSAT Testing	199	0	11	001	11	50	6339	00	\$29,714	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	001	11	70	6339	00	\$12,780	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	041	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	042	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	043	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	044	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	051	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	101	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	102	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	105	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	106	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	107	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	108	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	0	11	109	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	0	11	101	21	70	6339	00	\$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	0	11	102	21	70	6339	00	\$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	0	11	105	21	70	6339	00	\$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	0	11	106	21	70	6339	00	\$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	0	11	107	21	70	6339	00	\$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	0	11	108	21	70	6339	00	\$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	0	11	109	21	70	6339	00	\$142	Deputy Supt Educational Services
Testing Materials - Special Programs	199	0	11	105	23	18	6339	00	\$4,300	Exec Director of Special Programs
Inventory - DHS	199	0	11	001	11	01	6398	00	\$9,000	Principal - Dickinson High School
Inventory - DHS - CTE	199	0	11	001	22	12	6398	00	\$50,110	Director of Career Technical Ed
Inventory - DALC	199	0	11	001	29	09	6398	00	\$1,550	Principal - DCC/DALC
Inventory - DCC	199	0	11	009	26	09	6398	00	\$5,000	Principal - DCC/DALC
Inventory - McAdams	199	0	11	041	11	02	6398	00	\$2,000	Principal - McAdams Junior High
Inventory - McAdams - SPED	199	0	11	041	23	02	6398	00	\$300	Principal - McAdams Junior High
Inventory - Barber Middle School	199	0	11	043	11	08	6398	00	\$2,000	Principal - Barber Middle School
Inventory - Kranz	199	0	11	051	11	34	6398	00	\$3,633	Principal - Kranz Junior High
Inventory - Lobit Elementary	199	0	11	102	11	28	6398	00	\$300	Principal - Lobit Elementary
Inventory - Silbernagel	199	0	11	105	11	06	6398	00	\$250	Principal - Silbernagel Elementary
Inventory - Hughes Rd	199	0	11	106	11	07	6398	00	\$500	Principal - Hughes Rd Elementary
Inventory - San Leon	199	0	11	108	11	40	6398	00	\$500	Principal - San Leon Elementary
Inventory - Technology	199	0	11	001	11	17	6398	00	\$4,806	Exec Director Information Systems
Inventory - Technology	199	0	11	041	11	17	6398	00	\$31,221	Exec Director Information Systems
Inventory - Technology	199	0	11	042	11	17	6398	00	\$1,920	Exec Director Information Systems
Inventory - Technology	199	0	11	043	11	17	6398	00	\$1,920	Exec Director Information Systems
Inventory - Technology	199	0	11	044	11	17	6398	00	\$1,920	Exec Director Information Systems
Inventory - Technology	199	0	11	051	11	17	6398	00	\$1,920	Exec Director Information Systems
Inventory - Technology	199	0	11	101	11	17	6398	00	\$1,920	Exec Director Information Systems
Inventory - Technology	199	0	11	102	11	17	6398	00	\$1,920	Exec Director Information Systems
Inventory - Technology	199	0	11	105	11	17	6398	00	\$1,920	Exec Director Information Systems
Inventory - Technology	199	0	11	106	11	17	6398	00	\$1,920	Exec Director Information Systems
Inventory - Technology	199	0	11	107	11	17	6398	00	\$1,921	Exec Director Information Systems
Inventory - Technology	199	0	11	108	11	17	6398	00	\$19,771	Exec Director Information Systems
Inventory - Technology	199	0	11	109	11	17	6398	00	\$1,921	Exec Director Information Systems
Inventory - Special Programs	199	0	11	001	23	18	6398	00	\$125	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Special Programs	199	0	11	041	23	18	6398	00	\$125	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	042	23	18	6398	00	\$125	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	043	23	18	6398	00	\$125	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	044	23	18	6398	00	\$125	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	051	23	18	6398	00	\$124	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	101	23	18	6398	00	\$124	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	102	23	18	6398	00	\$124	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	105	23	18	6398	00	\$124	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	106	23	18	6398	00	\$124	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	107	23	18	6398	00	\$124	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	108	23	18	6398	00	\$124	Exec Director of Special Programs
Inventory - Special Programs	199	0	11	109	23	18	6398	00	\$124	Exec Director of Special Programs
Inventory - Reserve	199	0	11	001	11	22	6398	00	\$20,000	Superintendent
Inventory - Fine Arts - Band (Superintendent Approved)	199	0	11	001	11	11	6398	B1	\$47,193	Director of Fine Arts
Inventory - Fine Arts - Band	199	0	11	042	11	11	6398	B1	\$1,500	Director of Fine Arts
Inventory - Fine Arts - Band	199	0	11	043	11	11	6398	B1	\$1,500	Director of Fine Arts
Inventory - Fine Arts - Reserve	199	0	11	001	11	22	6398	B1	\$50,000	Superintendent
Inventory- STEM Elective	199	0	11	041	11	70	6398	CF	\$39,185	Deputy Supt Educational Services
Inventory- STEM Academy	199	0	11	041	11	70	6398	CH	\$12,807	Deputy Supt Educational Services
Inventory- STEM Academy	199	0	11	043	11	70	6398	CH	\$1,200	Deputy Supt Educational Services
Inventory- STEM Academy	199	0	11	051	11	70	6398	CH	\$75,152	Deputy Supt Educational Services
Inventory - Technology Replacement	199	0	11	001	11	37	6398	TI	\$51,459	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	001	29	37	6398	TI	\$680	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	009	26	37	6398	TI	\$1,020	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	041	11	37	6398	TI	\$13,719	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	042	11	37	6398	TI	\$10,353	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	043	11	37	6398	TI	\$12,155	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	044	11	37	6398	TI	\$7,803	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	051	11	37	6398	TI	\$17,527	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	101	11	37	6398	TI	\$11,611	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	102	11	37	6398	TI	\$10,404	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	105	11	37	6398	TI	\$11,611	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	106	11	37	6398	TI	\$11,577	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	107	11	37	6398	TI	\$11,730	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	108	11	37	6398	TI	\$11,271	Deputy Supt Business & Operations
Inventory - Technology Replacement	199	0	11	109	11	37	6398	TI	\$9,690	Deputy Supt Business & Operations
Supplies - DHS	199	0	11	001	11	01	6399	00	\$99,180	Principal - Dickinson High School
Supplies - DHS - SPED	199	0	11	001	23	01	6399	00	\$100	Principal - Dickinson High School
Supplies - Fine Arts	199	0	11	001	11	11	6399	00	\$4,000	Director of Fine Arts
Supplies - DHS - CTE	199	0	11	001	22	12	6399	00	\$57,000	Director of Career Technical Ed
Supplies - DALC	199	0	11	001	29	09	6399	00	\$5,220	Principal - DCC/DALC
Supplies - DCC	199	0	11	009	26	09	6399	00	\$7,170	Principal - DCC/DALC
Supplies - McAdams	199	0	11	041	11	02	6399	00	\$30,156	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	0	11	042	11	03	6399	00	\$24,360	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	0	11	043	11	08	6399	00	\$26,190	Principal - Barber Middle School
Supplies - Lobit Middle School	199	0	11	044	11	15	6399	00	\$15,175	Principal - Lobit Middle School
Supplies - Kranz	199	0	11	051	11	34	6399	00	\$41,200	Principal - Kranz Junior High
Supplies - K. E. Little	199	0	11	101	11	04	6399	00	\$15,722	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	0	11	102	11	28	6399	00	\$15,075	Principal - Lobit Elementary
Supplies - Silbernagel	199	0	11	105	11	06	6399	00	\$13,730	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	0	11	106	11	07	6399	00	\$17,930	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	0	11	107	11	05	6399	00	\$14,000	Principal - Bay Colony Elementary
Supplies - San Leon	199	0	11	108	11	40	6399	00	\$14,150	Principal - San Leon Elementary
Supplies - Calder Rd	199	0	11	109	11	32	6399	00	\$11,225	Principal - Calder Rd Elementary
Supplies - Bay Colony	199	0	11	107	21	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - Bilingual	199	0	11	001	25	14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	041	25	14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	042	25	14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	043	25	14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	044	25	14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	051	25	14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	101	25	14	6399	00	\$180	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	102	25	14	6399	00	\$180	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	105	25	14	6399	00	\$190	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	106	25	14	6399	00	\$195	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	107	25	14	6399	00	\$195	Director of Bilingual/ESL/At-Risk

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Bilingual	199	0	11	108	25	14	6399	00	\$197	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	0	11	109	25	14	6399	00	\$200	Director of Bilingual/ESL/At-Risk
Supplies - Technology	199	0	11	001	11	17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology	199	0	11	041	11	17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology	199	0	11	042	11	17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology	199	0	11	043	11	17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology	199	0	11	044	11	17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology	199	0	11	051	11	17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology	199	0	11	101	11	17	6399	00	\$2,462	Exec Director Information Systems
Supplies - Technology	199	0	11	102	11	17	6399	00	\$2,461	Exec Director Information Systems
Supplies - Technology	199	0	11	105	11	17	6399	00	\$2,461	Exec Director Information Systems
Supplies - Technology	199	0	11	106	11	17	6399	00	\$2,461	Exec Director Information Systems
Supplies - Technology	199	0	11	107	11	17	6399	00	\$2,461	Exec Director Information Systems
Supplies - Technology	199	0	11	108	11	17	6399	00	\$2,461	Exec Director Information Systems
Supplies - Technology	199	0	11	109	11	17	6399	00	\$2,461	Exec Director Information Systems
Supplies - Special Programs	199	0	11	001	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	041	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	042	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	043	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	044	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	051	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	101	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	102	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	105	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	106	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	107	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	108	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Special Programs	199	0	11	109	23	18	6399	00	\$900	Exec Director of Special Programs
Supplies - Prekindergarten - Special Programs	199	0	11	101	33	18	6399	00	\$420	Exec Director of Special Programs
Supplies - Prekindergarten - Special Programs	199	0	11	107	33	18	6399	00	\$415	Exec Director of Special Programs
Supplies - Reserve	199	0	11	001	11	22	6399	00	\$5,000	Superintendent
Supplies - Reserve	199	0	11	041	11	22	6399	00	\$5,000	Superintendent
Supplies - Reserve	199	0	11	042	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	043	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	044	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	051	11	22	6399	00	\$5,000	Superintendent
Supplies - Reserve	199	0	11	101	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	102	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	105	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	106	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	107	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	108	11	22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	0	11	109	11	22	6399	00	\$3,000	Superintendent
Supplies - CTE Agriculture Facility	199	0	11	001	22	22	6399	00	\$15,000	Superintendent
Supplies - Public Information - Red Ribbon	199	0	11	107	11	51	6399	00	\$2,000	Director of Communications
Supplies - Hughes Rd Furniture	199	0	11	106	11	52	6399	00	\$20,000	Principal - Hughes Rd Elementary
Supplies - Intervention Support	199	0	11	001	30	54	6399	00	\$624	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	041	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	042	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	043	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	044	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	051	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	101	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	102	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	105	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	106	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	107	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	108	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	0	11	109	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	001	11	70	6399	00	\$13,896	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	041	11	70	6399	00	\$13,897	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	042	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	043	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	044	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	051	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	101	11	70	6399	00	\$2,240	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Curriculum - Printing	199	0	11	102	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	105	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	106	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	107	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	108	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	0	11	109	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Summer School - Bilingual	199	0	11	699	25	70	6399	00	\$1,000	Deputy Supt Educational Services
Supplies - Summer School	199	0	11	699	30	70	6399	00	\$10,000	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	001	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	041	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	042	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	043	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	044	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	051	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	101	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	102	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	105	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	106	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	107	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	108	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	0	11	109	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Fine Arts - Band	199	0	11	001	11	11	6399	B1	\$10,500	Director of Fine Arts
Supplies - Fine Arts - Band	199	0	11	041	11	11	6399	B1	\$5,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	0	11	042	11	11	6399	B1	\$750	Director of Fine Arts
Supplies - Fine Arts - Band	199	0	11	043	11	11	6399	B1	\$750	Director of Fine Arts
Supplies - Fine Arts - Band	199	0	11	044	11	11	6399	B1	\$750	Director of Fine Arts
Supplies - Fine Arts - Band	199	0	11	051	11	11	6399	B1	\$5,000	Director of Fine Arts
Supplies - Fine Arts - Color Guard	199	0	11	001	11	11	6399	B2	\$3,500	Director of Fine Arts
Supplies - Fine Arts - Choir	199	0	11	001	11	11	6399	B3	\$4,000	Director of Fine Arts
Supplies - Fine Arts - Choir	199	0	11	041	11	11	6399	B3	\$1,200	Director of Fine Arts
Supplies - Fine Arts - Choir	199	0	11	042	11	11	6399	B3	\$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	0	11	043	11	11	6399	B3	\$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	0	11	044	11	11	6399	B3	\$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	0	11	051	11	11	6399	B3	\$1,200	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	001	11	11	6399	B5	\$15,000	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	041	11	11	6399	B5	\$2,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	042	11	11	6399	B5	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	043	11	11	6399	B5	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	044	11	11	6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	051	11	11	6399	B5	\$2,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	101	11	11	6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	102	11	11	6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	105	11	11	6399	B5	\$1,125	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	106	11	11	6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	107	11	11	6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	108	11	11	6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	0	11	109	11	11	6399	B5	\$1,125	Director of Fine Arts
Supplies - Fine Arts - Drama	199	0	11	001	11	11	6399	B6	\$10,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	0	11	041	11	11	6399	B6	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	0	11	042	11	11	6399	B6	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199	0	11	043	11	11	6399	B6	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199	0	11	044	11	11	6399	B6	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199	0	11	051	11	11	6399	B6	\$3,000	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	042	11	11	6399	B7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	043	11	11	6399	B7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	044	11	11	6399	B7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	101	11	11	6399	B7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	102	11	11	6399	B7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	105	11	11	6399	B7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	106	11	11	6399	B7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	107	11	11	6399	B7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	108	11	11	6399	B7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199	0	11	109	11	11	6399	B7	\$800	Director of Fine Arts
Supplies - Curriculum - Calculators - DHS	199	0	11	001	11	70	6399	C4	\$6,000	Deputy Supt Educational Services
Supplies - STEM Elective	199	0	11	041	11	70	6399	CF	\$61,731	Deputy Supt Educational Services
Supplies - STEM Elective	199	0	11	051	11	70	6399	CF	\$7,096	Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Software/Licenses - Bitdefender	199	0	11	109	11	17	6399	TF	\$1,535	Exec Director Information Systems	
Software/Licenses - Edgenuity	199	0	11	001	30	77	6399	TG	\$20,150	Deputy Supt Educational Services	
Software/Licenses - Edgenuity	199	0	11	009	26	77	6399	TG	\$20,150	Deputy Supt Educational Services	
Software/Licenses - Edgenuity	199	0	11	041	30	77	6399	TG	\$10,075	Deputy Supt Educational Services	
Software/Licenses - Edgenuity	199	0	11	051	30	77	6399	TG	\$10,075	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	001	11	77	6399	TH	\$2,805	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	041	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	042	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	043	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	044	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	051	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	101	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	102	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	105	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	106	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	107	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	108	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Brain Pop/PCPal/MAPS	199	0	11	109	11	77	6399	TH	\$2,799	Deputy Supt Educational Services	
Software/Licenses - Inventory System	199	0	11	001	11	17	6399	TO	\$267	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	041	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	042	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	043	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	044	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	051	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	101	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	102	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	105	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	106	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	107	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	108	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Inventory System	199	0	11	109	11	17	6399	TO	\$240	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	001	11	17	6399	TS	\$820	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	041	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	042	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	043	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	044	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	051	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	101	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	102	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	105	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	106	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	107	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	108	11	17	6399	TS	\$765	Exec Director Information Systems	
Software/Licenses - Time of Day	199	0	11	109	11	17	6399	TS	\$765	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	001	11	17	6399	TY	\$1,540	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	041	11	17	6399	TY	\$1,540	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	042	11	17	6399	TY	\$1,538	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	043	11	17	6399	TY	\$1,538	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	044	11	17	6399	TY	\$1,538	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	051	11	17	6399	TY	\$1,540	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	101	11	17	6399	TY	\$1,538	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	102	11	17	6399	TY	\$1,538	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	105	11	17	6399	TY	\$1,538	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	106	11	17	6399	TY	\$1,538	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	107	11	17	6399	TY	\$1,538	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	108	11	17	6399	TY	\$1,538	Exec Director Information Systems	
Supplies - Projector Bulb Replacement	199	0	11	109	11	17	6399	TY	\$1,538	Exec Director Information Systems	
Instruction Supplies/Materials Subtotal - 6300										Total 19/20	\$1,952,120
										% of Budget	1.74%
Employee Travel - Teacher In District Mileage	199	0	11	109	32	00	6411	00	\$2,500	Deputy Supt Business & Operations	
Employee Travel - Teacher In District Mileage	199	0	11	108	37	00	6411	00	\$2,500	Deputy Supt Business & Operations	
Employee Travel - DALC	199	0	11	001	29	09	6411	00	\$150	Principal - DCC/DALC	
Employee Travel - DCC	199	0	11	009	26	09	6411	00	\$200	Principal - DCC/DALC	
Employee Travel - Silbernagel	199	0	11	105	11	06	6411	00	\$1,250	Principal - Silbernagel Elementary	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Special Programs	199	0	11	001	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	041	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	042	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	043	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	044	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	051	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	101	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	102	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	105	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	106	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	107	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	108	23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	11	109	23	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	11	001	37	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	11	041	37	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	11	042	37	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	11	043	37	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	11	051	37	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	11	101	37	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	11	105	37	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Reserve	199	0	11	001	11	22	6411	00	\$5,000	Superintendent
Employee Travel - Fine Arts - Art	199	0	11	001	11	11	6411	B5	\$2,300	Director of Fine Arts
Employee Travel - Curriculum Specialists	199	0	11	001	11	70	6411	CS	\$600	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	041	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	042	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	043	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	044	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	051	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	101	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	102	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	105	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	106	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	107	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	108	11	70	6411	CS	\$275	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	11	109	11	70	6411	CS	\$275	Deputy Supt Educational Services
Student Travel - DHS	199	0	11	001	11	01	6412	00	\$900	Principal - Dickinson High School
Student Travel - AVID/College Preparation	199	0	11	001	30	55	6412	00	\$350	Principal - Dickinson High School
Student Travel - STEM Academy	199	0	11	043	11	70	6412	CH	\$2,200	Deputy Supt Educational Services
Student Travel - STEM Academy	199	0	11	051	11	70	6412	CH	\$7,450	Deputy Supt Educational Services
Transportation Reclass - Academic Field Trip - DHS	199	0	11	001	11	01	6494	00	\$5,000	Principal - Dickinson High School
Transportation Reclass - Academic Field Trip - DCC	199	0	11	009	26	09	6494	00	\$1,300	Principal - DCC/DALC
Transportation Reclass - Academic Field Trip - Silbernagel	199	0	11	105	11	06	6494	00	\$1,600	Principal - Silbernagel Elementary
Transportation Reclass - Academic Field Trip - Publications	199	0	11	001	11	26	6494	00	\$300	Director of Communications
Transportation Reclass - Special Programs	199	0	11	001	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	041	23	18	6494	00	\$754	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	042	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	043	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	044	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	101	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	102	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	105	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	106	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	107	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	108	23	18	6494	00	\$377	Exec Director of Special Programs
Transportation Reclass - Special Programs	199	0	11	109	23	18	6494	00	\$376	Exec Director of Special Programs
Transportation Reclass - Summer School	199	0	11	699	23	18	6494	00	\$9,100	Exec Director of Special Programs
Transportation Reclass - AVID - College Visits - DHS	199	0	11	001	30	53	6494	00	\$5,000	Deputy Supt Educational Services
Transportation Reclass - AVID - College Visits - McAdams	199	0	11	041	30	53	6494	00	\$4,000	Deputy Supt Educational Services
Transportation Reclass - Intervention Support	199	0	11	001	30	54	6494	00	\$2,616	Deputy Supt Educational Services
Transportation Reclass - Intervention Support	199	0	11	041	30	54	6494	00	\$465	Deputy Supt Educational Services
Transportation Reclass - Intervention Support	199	0	11	043	30	54	6494	00	\$830	Deputy Supt Educational Services
Transportation Reclass - AVID/College Preparation	199	0	11	001	30	55	6494	00	\$1,500	Principal - Dickinson High School
Transportation Reclass - DHS - ELO	199	0	11	001	30	60	6494	00	\$20,000	Principal - Dickinson High School
Transportation Reclass - Leadership Academy	199	0	11	001	11	70	6494	00	\$250	Deputy Supt Educational Services
Transportation Reclass - Summer School	199	0	11	699	25	70	6494	00	\$24,900	Deputy Supt Educational Services
Transportation Reclass - Band	199	0	11	001	11	11	6494	B1	\$40	Director of Fine Arts

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Transportation Reclass - Choir	199	0	11	001	11	11	6494	B3	\$50	Director of Fine Arts
Transportation Reclass - STEM Academy	199	0	11	043	11	70	6494	CH	\$1,500	Deputy Supt Educational Services
Membership Dues - DHS	199	0	11	001	11	01	6495	00	\$3,000	Principal - Dickinson High School
Membership Dues - DHS - Fine Arts	199	0	11	001	11	11	6495	00	\$400	Director of Fine Arts
Membership Dues - McAdams - Fine Arts	199	0	11	041	11	11	6495	00	\$200	Director of Fine Arts
Membership Dues - Kranz - Fine Arts	199	0	11	051	11	11	6495	00	\$200	Director of Fine Arts
Membership Dues - DHS - CTE	199	0	11	001	22	12	6495	00	\$1,000	Director of Career Technical Ed
Membership Dues - Special Programs	199	0	11	043	23	18	6495	00	\$150	Exec Director of Special Programs
Misc Fees - DHS - CTE	199	0	11	001	22	12	6497	00	\$200	Director of Career Technical Ed
Misc Fees - McAdams	199	0	11	041	11	02	6497	00	\$236	Principal - McAdams Junior High
Misc Fees - Barber Middle School	199	0	11	043	11	08	6497	00	\$200	Principal - Barber Middle School
Misc Fees - Bay Colony	199	0	11	107	11	05	6497	00	\$175	Principal - Bay Colony Elementary
Misc Fees - San Leon	199	0	11	108	11	40	6497	00	\$160	Principal - San Leon Elementary
Misc Fees - Human Resources - Permit	199	0	11	001	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	001	29	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	009	26	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	041	11	16	6497	00	\$171	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	042	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	043	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	044	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	051	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	101	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	102	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	105	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	106	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	107	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	108	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	0	11	109	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Special Programs	199	0	11	051	23	18	6497	00	\$200	Exec Director of Special Programs
Misc Fees - Special Programs	199	0	11	109	23	18	6497	00	\$200	Exec Director of Special Programs
Misc Fees - STEM Academy	199	0	11	043	11	70	6497	CH	\$750	Deputy Supt Educational Services
Misc Fees - STEM Academy	199	0	11	051	11	70	6497	CH	\$825	Deputy Supt Educational Services
Awards - Graduation Expenses - DHS - Diplomas	199	0	11	001	11	01	6498	RH	\$9,000	Principal - Dickinson High School
Awards - Graduation Expenses - DCC - Diplomas	199	0	11	009	26	09	6498	RH	\$1,500	Principal - DCC/DALC
Misc Operating Expenses - Fine Arts	199	0	11	001	11	11	6499	00	\$450	Director of Fine Arts
Misc Operating Expenses - DHS - CTE	199	0	11	001	22	12	6499	00	\$500	Director of Career Technical Ed
Misc Operating Expenses - DCC	199	0	11	009	26	09	6499	00	\$250	Principal - DCC/DALC
Misc Operating Expenses - Lobit Middle School	199	0	11	044	11	15	6499	00	\$750	Principal - Lobit Middle School
Misc Operating Expenses - Special Programs	199	0	11	001	23	18	6499	00	\$76	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	041	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	042	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	043	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	044	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	051	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	101	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	102	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	105	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	106	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	107	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	108	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	11	109	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - AVID/College Preparation	199	0	11	001	30	55	6499	00	\$500	Principal - Dickinson High School
Misc Operating Expenses - Gifted/Talented	199	0	11	101	21	70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	0	11	102	21	70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	0	11	105	21	70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	0	11	106	21	70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	0	11	107	21	70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	0	11	108	21	70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	0	11	109	21	70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Summer School	199	0	11	699	30	70	6499	00	\$500	Deputy Supt Educational Services
Misc - Graduation Expenses - DHS	199	0	11	001	11	01	6499	RH	\$500	Principal - Dickinson High School
Misc - Employee Awards	199	0	11	001	11	01	6499	QR	\$9,300	Principal - Dickinson High School
Misc - Employee Awards	199	0	11	001	29	09	6499	QR	\$350	Principal - DCC/DALC
Misc - Employee Awards	199	0	11	009	26	09	6499	QR	\$350	Principal - DCC/DALC
Misc - Employee Awards	199	0	11	011	28	09	6499	QR	\$175	Principal - DCC/DALC
Misc - Employee Awards	199	0	11	012	28	09	6499	QR	\$175	Principal - DCC/DALC

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Misc - Employee Awards	199	0	11	041	11	02	6499	QR	\$2,800	Principal - McAdams Junior High	
Misc - Employee Awards	199	0	11	042	11	03	6499	QR	\$2,800	Principal - Dunbar Middle School	
Misc - Employee Awards	199	0	11	043	11	08	6499	QR	\$2,800	Principal - Barber Middle School	
Misc - Employee Awards	199	0	11	044	11	15	6499	QR	\$2,800	Principal - Lobit Middle School	
Misc - Employee Awards	199	0	11	051	11	34	6499	QR	\$2,800	Principal - Kranz Junior High	
Misc - Employee Awards	199	0	11	101	11	04	6499	QR	\$3,000	Principal - K. E. Little Elementary	
Misc - Employee Awards	199	0	11	102	11	28	6499	QR	\$3,000	Principal - Lobit Elementary	
Misc - Employee Awards	199	0	11	105	11	06	6499	QR	\$3,000	Principal - Silbernagel Elementary	
Misc - Employee Awards	199	0	11	106	11	07	6499	QR	\$3,000	Principal - Hughes Rd Elementary	
Misc - Employee Awards	199	0	11	107	11	05	6499	QR	\$3,000	Principal - Bay Colony Elementary	
Misc - Employee Awards	199	0	11	108	11	40	6499	QR	\$3,000	Principal - San Leon Elementary	
Misc - Employee Awards	199	0	11	109	11	32	6499	QR	\$3,000	Principal - Calder Rd Elementary	
Instruction Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20	\$185,543
										% of Budget	0.17%
Fixed Asset - Software/Equipment - ERATE	199	0	11	001	11	22	6639	TT	\$85,000	Superintendent	
Instruction Capital Outlay Subtotal - 6600										Total 19/20	\$85,000
										% of Budget	0.08%
Total Function 11 - Instruction										Total 19/20	\$67,256,028
										% of Budget	60.08%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 12 - Instructional Resources and Media Services

Substitutes - Librarian	199	0	12	001	99	00	6112	00	\$2,500	Exec Director Human Resources
Salaries - Librarian	199	0	12	001	99	00	6119	00	\$125,513	Exec Director Human Resources
Salaries - Librarian	199	0	12	041	99	00	6119	00	\$75,165	Exec Director Human Resources
Salaries - Librarian	199	0	12	042	99	00	6119	00	\$63,356	Exec Director Human Resources
Salaries - Librarian	199	0	12	043	99	00	6119	00	\$59,847	Exec Director Human Resources
Salaries - Librarian	199	0	12	044	99	00	6119	00	\$32,573	Exec Director Human Resources
Salaries - Librarian	199	0	12	051	99	00	6119	00	\$62,525	Exec Director Human Resources
Salaries - Librarian	199	0	12	101	99	00	6119	00	\$58,472	Exec Director Human Resources
Salaries - Librarian	199	0	12	102	99	00	6119	00	\$32,573	Exec Director Human Resources
Salaries - Librarian	199	0	12	105	99	00	6119	00	\$72,058	Exec Director Human Resources
Salaries - Librarian	199	0	12	106	99	00	6119	00	\$72,904	Exec Director Human Resources
Salaries - Librarian	199	0	12	107	99	00	6119	00	\$71,627	Exec Director Human Resources
Salaries - Librarian	199	0	12	108	99	00	6119	00	\$65,230	Exec Director Human Resources
Salaries - Librarian	199	0	12	109	99	00	6119	00	\$65,442	Exec Director Human Resources
Salaries - Aide	199	0	12	001	99	00	6129	00	\$43,474	Exec Director Human Resources
Salaries - Aide	199	0	12	041	99	00	6129	00	\$20,068	Exec Director Human Resources
Salaries - Aide	199	0	12	042	99	00	6129	00	\$19,991	Exec Director Human Resources
Salaries - Aide	199	0	12	043	99	00	6129	00	\$18,933	Exec Director Human Resources
Salaries - Aide	199	0	12	044	99	00	6129	00	\$10,457	Exec Director Human Resources
Salaries - Aide	199	0	12	051	99	00	6129	00	\$20,804	Exec Director Human Resources
Salaries - Aide	199	0	12	102	99	00	6129	00	\$10,457	Exec Director Human Resources
Medicare	199	0	12	001	99	00	6141	00	\$2,450	Exec Director Human Resources
Medicare	199	0	12	041	99	00	6141	00	\$1,381	Exec Director Human Resources
Medicare	199	0	12	042	99	00	6141	00	\$1,209	Exec Director Human Resources
Medicare	199	0	12	043	99	00	6141	00	\$1,142	Exec Director Human Resources
Medicare	199	0	12	044	99	00	6141	00	\$624	Exec Director Human Resources
Medicare	199	0	12	051	99	00	6141	00	\$1,208	Exec Director Human Resources
Medicare	199	0	12	101	99	00	6141	00	\$848	Exec Director Human Resources
Medicare	199	0	12	102	99	00	6141	00	\$624	Exec Director Human Resources
Medicare	199	0	12	105	99	00	6141	00	\$1,045	Exec Director Human Resources
Medicare	199	0	12	106	99	00	6141	00	\$1,057	Exec Director Human Resources
Medicare	199	0	12	107	99	00	6141	00	\$1,039	Exec Director Human Resources
Medicare	199	0	12	108	99	00	6141	00	\$946	Exec Director Human Resources
Medicare	199	0	12	109	99	00	6141	00	\$949	Exec Director Human Resources
Group Health	199	0	12	001	99	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	199	0	12	041	99	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	12	042	99	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	12	043	99	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	12	044	99	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	12	051	99	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	199	0	12	101	99	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	12	102	99	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	12	105	99	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	12	106	99	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	12	107	99	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	12	108	99	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	12	109	99	00	6142	00	\$1,900	Exec Director Human Resources
Workers Compensation	199	0	12	001	99	00	6143	00	\$1,352	Exec Director Human Resources
Workers Compensation	199	0	12	041	99	00	6143	00	\$762	Exec Director Human Resources
Workers Compensation	199	0	12	042	99	00	6143	00	\$667	Exec Director Human Resources
Workers Compensation	199	0	12	043	99	00	6143	00	\$630	Exec Director Human Resources
Workers Compensation	199	0	12	044	99	00	6143	00	\$344	Exec Director Human Resources
Workers Compensation	199	0	12	051	99	00	6143	00	\$667	Exec Director Human Resources
Workers Compensation	199	0	12	101	99	00	6143	00	\$468	Exec Director Human Resources
Workers Compensation	199	0	12	102	99	00	6143	00	\$344	Exec Director Human Resources
Workers Compensation	199	0	12	105	99	00	6143	00	\$576	Exec Director Human Resources
Workers Compensation	199	0	12	106	99	00	6143	00	\$583	Exec Director Human Resources
Workers Compensation	199	0	12	107	99	00	6143	00	\$573	Exec Director Human Resources
Workers Compensation	199	0	12	108	99	00	6143	00	\$522	Exec Director Human Resources
Workers Compensation	199	0	12	109	99	00	6143	00	\$524	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	001	99	00	6144	00	\$10,139	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	041	99	00	6144	00	\$5,714	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS-Care On-Behalf	199	0	12	042	99	00	6144	00	\$5,001	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	043	99	00	6144	00	\$4,727	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	044	99	00	6144	00	\$2,582	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	051	99	00	6144	00	\$5,000	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	101	99	00	6144	00	\$3,508	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	102	99	00	6144	00	\$2,582	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	105	99	00	6144	00	\$4,323	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	106	99	00	6144	00	\$4,374	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	107	99	00	6144	00	\$4,298	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	108	99	00	6144	00	\$3,914	Exec Director Human Resources
TRS-Care On-Behalf	199	0	12	109	99	00	6144	00	\$3,926	Exec Director Human Resources
Unemployment Compensation	199	0	12	001	99	00	6145	00	\$262	Exec Director Human Resources
Unemployment Compensation	199	0	12	041	99	00	6145	00	\$148	Exec Director Human Resources
Unemployment Compensation	199	0	12	042	99	00	6145	00	\$129	Exec Director Human Resources
Unemployment Compensation	199	0	12	043	99	00	6145	00	\$122	Exec Director Human Resources
Unemployment Compensation	199	0	12	044	99	00	6145	00	\$67	Exec Director Human Resources
Unemployment Compensation	199	0	12	051	99	00	6145	00	\$129	Exec Director Human Resources
Unemployment Compensation	199	0	12	101	99	00	6145	00	\$91	Exec Director Human Resources
Unemployment Compensation	199	0	12	102	99	00	6145	00	\$67	Exec Director Human Resources
Unemployment Compensation	199	0	12	105	99	00	6145	00	\$112	Exec Director Human Resources
Unemployment Compensation	199	0	12	106	99	00	6145	00	\$113	Exec Director Human Resources
Unemployment Compensation	199	0	12	107	99	00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation	199	0	12	108	99	00	6145	00	\$101	Exec Director Human Resources
Unemployment Compensation	199	0	12	109	99	00	6145	00	\$101	Exec Director Human Resources
Teacher Retirement System	199	0	12	001	99	00	6146	00	\$1,732	Exec Director Human Resources
Teacher Retirement System	199	0	12	041	99	00	6146	00	\$700	Exec Director Human Resources
Teacher Retirement System	199	0	12	042	99	00	6146	00	\$201	Exec Director Human Resources
Teacher Retirement System	199	0	12	043	99	00	6146	00	\$923	Exec Director Human Resources
Teacher Retirement System	199	0	12	044	99	00	6146	00	\$67	Exec Director Human Resources
Teacher Retirement System	199	0	12	051	99	00	6146	00	\$902	Exec Director Human Resources
Teacher Retirement System	199	0	12	101	99	00	6146	00	\$675	Exec Director Human Resources
Teacher Retirement System	199	0	12	102	99	00	6146	00	\$67	Exec Director Human Resources
Teacher Retirement System	199	0	12	105	99	00	6146	00	\$716	Exec Director Human Resources
Teacher Retirement System	199	0	12	106	99	00	6146	00	\$780	Exec Director Human Resources
Teacher Retirement System	199	0	12	107	99	00	6146	00	\$684	Exec Director Human Resources
Teacher Retirement System	199	0	12	108	99	00	6146	00	\$204	Exec Director Human Resources
Teacher Retirement System	199	0	12	109	99	00	6146	00	\$220	Exec Director Human Resources
TRS Entity	199	0	12	001	99	00	6146	01	\$1,267	Exec Director Human Resources
TRS Entity	199	0	12	041	99	00	6146	01	\$714	Exec Director Human Resources
TRS Entity	199	0	12	042	99	00	6146	01	\$625	Exec Director Human Resources
TRS Entity	199	0	12	043	99	00	6146	01	\$591	Exec Director Human Resources
TRS Entity	199	0	12	044	99	00	6146	01	\$323	Exec Director Human Resources
TRS Entity	199	0	12	051	99	00	6146	01	\$625	Exec Director Human Resources
TRS Entity	199	0	12	101	99	00	6146	01	\$439	Exec Director Human Resources
TRS Entity	199	0	12	102	99	00	6146	01	\$323	Exec Director Human Resources
TRS Entity	199	0	12	105	99	00	6146	01	\$540	Exec Director Human Resources
TRS Entity	199	0	12	106	99	00	6146	01	\$547	Exec Director Human Resources
TRS Entity	199	0	12	107	99	00	6146	01	\$537	Exec Director Human Resources
TRS Entity	199	0	12	108	99	00	6146	01	\$489	Exec Director Human Resources
TRS Entity	199	0	12	109	99	00	6146	01	\$491	Exec Director Human Resources
TRS New Member	199	0	12	001	99	00	6146	02	\$200	Exec Director Human Resources
TRS Non-OASDI	199	0	12	001	99	00	6146	03	\$2,535	Exec Director Human Resources
TRS Non-OASDI	199	0	12	041	99	00	6146	03	\$1,428	Exec Director Human Resources
TRS Non-OASDI	199	0	12	042	99	00	6146	03	\$1,250	Exec Director Human Resources
TRS Non-OASDI	199	0	12	043	99	00	6146	03	\$1,182	Exec Director Human Resources
TRS Non-OASDI	199	0	12	044	99	00	6146	03	\$645	Exec Director Human Resources
TRS Non-OASDI	199	0	12	051	99	00	6146	03	\$1,250	Exec Director Human Resources
TRS Non-OASDI	199	0	12	101	99	00	6146	03	\$877	Exec Director Human Resources
TRS Non-OASDI	199	0	12	102	99	00	6146	03	\$645	Exec Director Human Resources
TRS Non-OASDI	199	0	12	105	99	00	6146	03	\$1,081	Exec Director Human Resources
TRS Non-OASDI	199	0	12	106	99	00	6146	03	\$1,094	Exec Director Human Resources
TRS Non-OASDI	199	0	12	107	99	00	6146	03	\$1,074	Exec Director Human Resources
TRS Non-OASDI	199	0	12	108	99	00	6146	03	\$978	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	0	12	109	99	00	6146	03	\$982	Exec Director Human Resources
Instructional Resources and Media Services Payroll Costs Subtotal - 6100										Total 19/20
										\$1,156,742
										% of Budget
										1.03%
Region XI Services - Discover Education	199	0	12	001	99	17	6239	T5	\$1,104	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	041	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	042	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	043	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	044	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	051	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	101	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	102	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	105	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	106	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	107	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	108	99	17	6239	T5	\$1,083	Exec Director Information Systems
Region XI Services - Discover Education	199	0	12	109	99	17	6239	T5	\$1,083	Exec Director Information Systems
Misc Contracted Services - DHS	199	0	12	001	99	01	6299	00	\$8,000	Principal - Dickinson High School
Misc Contracted Services - Silbernagel	199	0	12	105	99	06	6299	00	\$150	Principal - Silbernagel Elementary
Contracted Services - Destiny/TexQuest	199	0	12	001	99	77	6299	T6	\$2,944	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	009	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	041	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	042	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	043	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	044	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	051	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	101	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	102	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	105	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	106	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	107	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	108	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Contracted Services - Destiny/TexQuest	199	0	12	109	99	77	6299	T6	\$2,984	Deputy Supt Educational Services
Instructional Resources and Media Services Professional/Contracted Services Subtotal - 6200										Total 19/20
										\$63,986
										% of Budget
										0.06%
Reading Materials - Books, Magazines, Periodicals	199	0	12	001	99	01	6329	00	\$25,000	Principal - Dickinson High School
Reading Materials - Books, Magazines, Periodicals	199	0	12	041	99	02	6329	00	\$10,000	Principal - McAdams Junior High
Reading Materials - Books, Magazines, Periodicals	199	0	12	042	99	03	6329	00	\$5,200	Principal - Dunbar Middle School
Reading Materials - Books, Magazines, Periodicals	199	0	12	043	99	08	6329	00	\$4,500	Principal - Barber Middle School
Reading Materials - Books, Magazines, Periodicals	199	0	12	044	99	15	6329	00	\$5,000	Principal - Lobit Middle School
Reading Materials - Books, Magazines, Periodicals	199	0	12	051	99	34	6329	00	\$10,000	Principal - Kranz Junior High
Reading Materials - Books, Magazines, Periodicals	199	0	12	101	99	04	6329	00	\$3,000	Principal - K. E. Little Elementary
Reading Materials - Books, Magazines, Periodicals	199	0	12	102	99	28	6329	00	\$2,000	Principal - Lobit Elementary
Reading Materials - Books, Magazines, Periodicals	199	0	12	105	99	06	6329	00	\$3,000	Principal - Silbernagel Elementary
Reading Materials - Books, Magazines, Periodicals	199	0	12	106	99	07	6329	00	\$3,000	Principal - Hughes Rd Elementary
Reading Materials - Books, Magazines, Periodicals	199	0	12	107	99	05	6329	00	\$3,500	Principal - Bay Colony Elementary
Reading Materials - Books, Magazines, Periodicals	199	0	12	108	99	40	6329	00	\$2,735	Principal - San Leon Elementary
Reading Materials - Books, Magazines, Periodicals	199	0	12	109	99	32	6329	00	\$4,000	Principal - Calder Rd Elementary
Inventory - DHS	199	0	12	001	99	01	6398	00	\$2,000	Principal - Dickinson High School
Inventory - Silbernagel	199	0	12	105	99	06	6398	00	\$250	Principal - Silbernagel Elementary
Supplies - DHS	199	0	12	001	99	01	6399	00	\$4,000	Principal - Dickinson High School
Supplies - McAdams	199	0	12	041	99	02	6399	00	\$1,000	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	0	12	042	99	03	6399	00	\$800	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	0	12	043	99	08	6399	00	\$500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	0	12	044	99	15	6399	00	\$150	Principal - Lobit Middle School
Supplies - Kranz	199	0	12	051	99	34	6399	00	\$700	Principal - Kranz Junior High
Supplies - K. E. Little	199	0	12	101	99	04	6399	00	\$400	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	0	12	102	99	28	6399	00	\$150	Principal - Lobit Elementary
Supplies - Silbernagel	199	0	12	105	99	06	6399	00	\$400	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	0	12	106	99	07	6399	00	\$250	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	0	12	107	99	05	6399	00	\$1,000	Principal - Bay Colony Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - San Leon	199	0	12	108	99	40	6399	00	\$500	Principal - San Leon Elementary
Instructional Resources and Media Services Supplies/Materials Subtotal - 6300										Total 19/20
										\$93,035
										% of Budget
										0.08%
Employee Travel - DHS	199	0	12	001	99	01	6411	00	\$4,000	Principal - Dickinson High School
Employee Travel - McAdams	199	0	12	041	99	02	6411	00	\$800	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	0	12	042	99	03	6411	00	\$300	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	0	12	043	99	08	6411	00	\$150	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	0	12	044	99	15	6411	00	\$1,060	Principal - Lobit Middle School
Employee Travel - Kranz	199	0	12	051	99	34	6411	00	\$570	Principal - Kranz Junior High
Employee Travel - K. E. Little	199	0	12	101	99	04	6411	00	\$900	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	0	12	102	99	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	0	12	105	99	06	6411	00	\$165	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	0	12	106	99	07	6411	00	\$265	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	0	12	107	99	05	6411	00	\$350	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	0	12	108	99	40	6411	00	\$265	Principal - San Leon Elementary
Membership Dues - Dunbar	199	0	12	042	99	03	6495	00	\$100	Principal - Dunbar Middle School
Instructional Resources and Media Services Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20
										\$9,425
										% of Budget
										0.01%
Total Function 12 - Instructional Resources and Media Services										Total 19/20
										\$1,323,188
										% of Budget
										1.18%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Function 13 - Curriculum Development and Instructional Staff Development										
Substitutes - Discretionary - DHS	199	0	13	001	11	01	6112	01	\$14,812	Principal - Dickinson High School
Substitutes - Discretionary - Fine Arts	199	0	13	001	11	11	6112	01	\$2,100	Director of Fine Arts
Substitutes - Discretionary - DHS - CTE	199	0	13	001	22	12	6112	01	\$4,000	Director of Career Technical Ed
Substitutes - Discretionary - DALC	199	0	13	001	29	09	6112	01	\$245	Principal - DCC/DALC
Substitutes - Discretionary - DCC	199	0	13	009	26	09	6112	01	\$245	Principal - DCC/DALC
Substitutes - Discretionary - Barber Middle School	199	0	13	043	11	08	6112	01	\$2,500	Principal - Barber Middle School
Substitutes - Discretionary - Lobit Middle School	199	0	13	044	11	15	6112	01	\$887	Principal - Lobit Middle School
Substitutes - Discretionary - K. E. Little	199	0	13	101	11	04	6112	01	\$1,000	Principal - K. E. Little Elementary
Substitutes - Discretionary - Lobit Elementary	199	0	13	102	11	28	6112	01	\$500	Principal - Lobit Elementary
Substitutes - Discretionary - Silbernagel	199	0	13	105	11	06	6112	01	\$1,948	Principal - Silbernagel Elementary
Substitutes - Discretionary - Hughes Rd	199	0	13	106	11	07	6112	01	\$197	Principal - Hughes Rd Elementary
Substitutes - Discretionary - Bay Colony	199	0	13	107	11	05	6112	01	\$970	Principal - Bay Colony Elementary
Substitutes - Discretionary - San Leon	199	0	13	108	11	40	6112	01	\$693	Principal - San Leon Elementary
Substitutes - Discretionary - Calder Rd	199	0	13	109	11	32	6112	01	\$1,898	Principal - Calder Rd Elementary
Substitutes - Discretionary - Special Programs	199	0	13	001	23	18	6112	01	\$407	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	041	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	042	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	043	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	044	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	051	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	101	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	102	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	105	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	106	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	107	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	108	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - Special Programs	199	0	13	109	23	18	6112	01	\$404	Exec Director of Special Programs
Substitutes - Discretionary - AVID/College Preparation	199	0	13	001	30	55	6112	01	\$195	Principal - Dickinson High School
Substitutes - Discretionary - Curriculum	199	0	13	001	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	041	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	042	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	043	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	044	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	051	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	101	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	102	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	105	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	106	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	107	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	108	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - Curriculum	199	0	13	109	11	70	6112	01	\$3,500	Deputy Supt Educational Services
Substitutes - Discretionary - STEM Elective	199	0	13	051	11	70	6112	CF	\$240	Deputy Supt Educational Services
Substitutes - Discretionary - STEM Academy	199	0	13	043	11	70	6112	CH	\$1,200	Deputy Supt Educational Services
Substitutes - Discretionary - STEM Academy	199	0	13	051	11	70	6112	CH	\$1,680	Deputy Supt Educational Services
Salaries - Professional	199	0	13	001	11	00	6119	00	\$89,690	Exec Director Human Resources
Salaries - Professional	199	0	13	001	25	00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Professional	199	0	13	009	26	00	6119	00	\$14,847	Exec Director Human Resources
Salaries - Professional	199	0	13	041	11	00	6119	00	\$32,062	Exec Director Human Resources
Salaries - Professional	199	0	13	041	25	00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Professional	199	0	13	042	11	00	6119	00	\$23,617	Exec Director Human Resources
Salaries - Professional	199	0	13	042	25	00	6119	00	\$7,285	Exec Director Human Resources
Salaries - Professional	199	0	13	043	11	00	6119	00	\$23,617	Exec Director Human Resources
Salaries - Professional	199	0	13	043	25	00	6119	00	\$7,285	Exec Director Human Resources
Salaries - Professional	199	0	13	044	11	00	6119	00	\$23,617	Exec Director Human Resources
Salaries - Professional	199	0	13	044	25	00	6119	00	\$7,285	Exec Director Human Resources
Salaries - Professional	199	0	13	051	11	00	6119	00	\$32,062	Exec Director Human Resources
Salaries - Professional	199	0	13	051	25	00	6119	00	\$7,285	Exec Director Human Resources
Salaries - Professional	199	0	13	101	11	00	6119	00	\$19,702	Exec Director Human Resources
Salaries - Professional	199	0	13	101	25	00	6119	00	\$37,851	Exec Director Human Resources
Salaries - Professional	199	0	13	102	11	00	6119	00	\$18,173	Exec Director Human Resources
Salaries - Professional	199	0	13	102	25	00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Professional	199	0	13	105	11	00	6119	00	\$17,365	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	199	0	13	105	25	00	6119	00	\$38,968	Exec Director Human Resources
Salaries - Professional	199	0	13	106	11	00	6119	00	\$17,365	Exec Director Human Resources
Salaries - Professional	199	0	13	106	25	00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Professional	199	0	13	107	11	00	6119	00	\$17,365	Exec Director Human Resources
Salaries - Professional	199	0	13	107	25	00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Professional	199	0	13	108	11	00	6119	00	\$17,365	Exec Director Human Resources
Salaries - Professional	199	0	13	108	25	00	6119	00	\$38,611	Exec Director Human Resources
Salaries - Professional	199	0	13	109	11	00	6119	00	\$17,365	Exec Director Human Resources
Salaries - Professional	199	0	13	109	25	00	6119	00	\$8,325	Exec Director Human Resources
Salaries - Extra Duty - Aide - Special Programs	199	0	13	108	23	18	6121	00	\$1,523	Exec Director of Special Programs
Substitutes - Discretionary - Aide - Bay Colony	199	0	13	107	11	05	6122	01	\$50	Principal - Bay Colony Elementary
Substitutes - Discretionary - Aide	199	0	13	001	23	18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	041	23	18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	042	23	18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	043	23	18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	044	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	051	23	18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	101	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	102	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	105	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	106	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	107	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	108	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	0	13	109	23	18	6122	01	\$180	Exec Director of Special Programs
Medicare	199	0	13	001	11	00	6141	00	\$1,301	Exec Director Human Resources
Medicare	199	0	13	001	25	00	6141	00	\$121	Exec Director Human Resources
Medicare	199	0	13	009	26	00	6141	00	\$215	Exec Director Human Resources
Medicare	199	0	13	041	11	00	6141	00	\$465	Exec Director Human Resources
Medicare	199	0	13	041	25	00	6141	00	\$121	Exec Director Human Resources
Medicare	199	0	13	042	11	00	6141	00	\$342	Exec Director Human Resources
Medicare	199	0	13	042	25	00	6141	00	\$106	Exec Director Human Resources
Medicare	199	0	13	043	11	00	6141	00	\$342	Exec Director Human Resources
Medicare	199	0	13	043	25	00	6141	00	\$106	Exec Director Human Resources
Medicare	199	0	13	044	11	00	6141	00	\$342	Exec Director Human Resources
Medicare	199	0	13	044	25	00	6141	00	\$106	Exec Director Human Resources
Medicare	199	0	13	051	11	00	6141	00	\$465	Exec Director Human Resources
Medicare	199	0	13	051	25	00	6141	00	\$106	Exec Director Human Resources
Medicare	199	0	13	101	11	00	6141	00	\$286	Exec Director Human Resources
Medicare	199	0	13	101	25	00	6141	00	\$549	Exec Director Human Resources
Medicare	199	0	13	102	11	00	6141	00	\$264	Exec Director Human Resources
Medicare	199	0	13	102	25	00	6141	00	\$121	Exec Director Human Resources
Medicare	199	0	13	105	11	00	6141	00	\$252	Exec Director Human Resources
Medicare	199	0	13	105	25	00	6141	00	\$565	Exec Director Human Resources
Medicare	199	0	13	106	11	00	6141	00	\$252	Exec Director Human Resources
Medicare	199	0	13	106	25	00	6141	00	\$121	Exec Director Human Resources
Medicare	199	0	13	107	11	00	6141	00	\$252	Exec Director Human Resources
Medicare	199	0	13	107	25	00	6141	00	\$121	Exec Director Human Resources
Medicare	199	0	13	108	11	00	6141	00	\$252	Exec Director Human Resources
Medicare	199	0	13	108	25	00	6141	00	\$560	Exec Director Human Resources
Medicare	199	0	13	109	11	00	6141	00	\$252	Exec Director Human Resources
Medicare	199	0	13	109	25	00	6141	00	\$121	Exec Director Human Resources
Medicare	199	0	13	001	11	01	6141	00	\$218	Principal - Dickinson High School
Medicare	199	0	13	001	11	11	6141	00	\$31	Director of Fine Arts
Medicare	199	0	13	001	22	12	6141	00	\$100	Director of Career Technical Ed
Medicare	199	0	13	001	29	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	0	13	009	26	09	6141	00	\$5	Principal - DCC/DALC
Medicare	199	0	13	043	11	08	6141	00	\$36	Principal - Barber Middle School
Medicare	199	0	13	044	11	15	6141	00	\$13	Principal - Lobit Middle School
Medicare	199	0	13	101	11	04	6141	00	\$38	Principal - K. E. Little Elementary
Medicare	199	0	13	102	11	28	6141	00	\$15	Principal - Lobit Elementary
Medicare	199	0	13	105	11	06	6141	00	\$27	Principal - Silbernagel Elementary
Medicare	199	0	13	106	11	07	6141	00	\$3	Principal - Hughes Rd Elementary
Medicare	199	0	13	107	11	05	6141	00	\$30	Principal - Bay Colony Elementary
Medicare	199	0	13	108	11	40	6141	00	\$7	Principal - San Leon Elementary
Medicare	199	0	13	109	11	32	6141	00	\$28	Principal - Calder Rd Elementary
Medicare	199	0	13	001	23	18	6141	00	\$10	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	0	13	041	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	042	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	043	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	044	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	051	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	101	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	102	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	105	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	106	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	107	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	108	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	109	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	13	001	30	55	6141	00	\$5	Principal - Dickinson High School
Medicare	199	0	13	001	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0	13	041	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0	13	042	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0	13	043	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0	13	044	11	70	6141	00	\$22	Deputy Supt Educational Services
Medicare	199	0	13	051	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0	13	101	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	0	13	102	11	70	6141	00	\$34	Deputy Supt Educational Services
Medicare	199	0	13	105	11	70	6141	00	\$34	Deputy Supt Educational Services
Medicare	199	0	13	106	11	70	6141	00	\$32	Deputy Supt Educational Services
Medicare	199	0	13	107	11	70	6141	00	\$33	Deputy Supt Educational Services
Medicare	199	0	13	108	11	70	6141	00	\$33	Deputy Supt Educational Services
Medicare	199	0	13	109	11	70	6141	00	\$33	Deputy Supt Educational Services
Group Health	199	0	13	001	11	00	6142	00	\$2,071	Exec Director Human Resources
Group Health	199	0	13	001	25	00	6142	00	\$152	Exec Director Human Resources
Group Health	199	0	13	009	26	00	6142	00	\$342	Exec Director Human Resources
Group Health	199	0	13	041	11	00	6142	00	\$741	Exec Director Human Resources
Group Health	199	0	13	041	25	00	6142	00	\$152	Exec Director Human Resources
Group Health	199	0	13	042	11	00	6142	00	\$551	Exec Director Human Resources
Group Health	199	0	13	042	25	00	6142	00	\$133	Exec Director Human Resources
Group Health	199	0	13	043	11	00	6142	00	\$551	Exec Director Human Resources
Group Health	199	0	13	043	25	00	6142	00	\$133	Exec Director Human Resources
Group Health	199	0	13	044	11	00	6142	00	\$551	Exec Director Human Resources
Group Health	199	0	13	044	25	00	6142	00	\$133	Exec Director Human Resources
Group Health	199	0	13	051	11	00	6142	00	\$741	Exec Director Human Resources
Group Health	199	0	13	051	25	00	6142	00	\$133	Exec Director Human Resources
Group Health	199	0	13	101	11	00	6142	00	\$475	Exec Director Human Resources
Group Health	199	0	13	101	25	00	6142	00	\$1,102	Exec Director Human Resources
Group Health	199	0	13	102	11	00	6142	00	\$437	Exec Director Human Resources
Group Health	199	0	13	102	25	00	6142	00	\$152	Exec Director Human Resources
Group Health	199	0	13	105	11	00	6142	00	\$418	Exec Director Human Resources
Group Health	199	0	13	105	25	00	6142	00	\$1,102	Exec Director Human Resources
Group Health	199	0	13	106	11	00	6142	00	\$418	Exec Director Human Resources
Group Health	199	0	13	106	25	00	6142	00	\$152	Exec Director Human Resources
Group Health	199	0	13	107	11	00	6142	00	\$418	Exec Director Human Resources
Group Health	199	0	13	107	25	00	6142	00	\$152	Exec Director Human Resources
Group Health	199	0	13	108	11	00	6142	00	\$418	Exec Director Human Resources
Group Health	199	0	13	108	25	00	6142	00	\$1,102	Exec Director Human Resources
Group Health	199	0	13	109	11	00	6142	00	\$418	Exec Director Human Resources
Group Health	199	0	13	109	25	00	6142	00	\$152	Exec Director Human Resources
Workers Compensation	199	0	13	001	11	00	6143	00	\$718	Exec Director Human Resources
Workers Compensation	199	0	13	001	25	00	6143	00	\$67	Exec Director Human Resources
Workers Compensation	199	0	13	009	26	00	6143	00	\$119	Exec Director Human Resources
Workers Compensation	199	0	13	041	11	00	6143	00	\$256	Exec Director Human Resources
Workers Compensation	199	0	13	041	25	00	6143	00	\$67	Exec Director Human Resources
Workers Compensation	199	0	13	042	11	00	6143	00	\$189	Exec Director Human Resources
Workers Compensation	199	0	13	042	25	00	6143	00	\$58	Exec Director Human Resources
Workers Compensation	199	0	13	043	11	00	6143	00	\$189	Exec Director Human Resources
Workers Compensation	199	0	13	043	25	00	6143	00	\$58	Exec Director Human Resources
Workers Compensation	199	0	13	044	11	00	6143	00	\$189	Exec Director Human Resources
Workers Compensation	199	0	13	044	25	00	6143	00	\$58	Exec Director Human Resources
Workers Compensation	199	0	13	051	11	00	6143	00	\$256	Exec Director Human Resources
Workers Compensation	199	0	13	051	25	00	6143	00	\$58	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	0	13	109	11	00	6145	00	\$27	Exec Director Human Resources
Unemployment Compensation	199	0	13	109	25	00	6145	00	\$13	Exec Director Human Resources
Teacher Retirement System	199	0	13	001	11	00	6146	00	\$6,727	Exec Director Human Resources
Teacher Retirement System	199	0	13	001	25	00	6146	00	\$624	Exec Director Human Resources
Teacher Retirement System	199	0	13	009	26	00	6146	00	\$1,114	Exec Director Human Resources
Teacher Retirement System	199	0	13	041	11	00	6146	00	\$2,405	Exec Director Human Resources
Teacher Retirement System	199	0	13	041	25	00	6146	00	\$624	Exec Director Human Resources
Teacher Retirement System	199	0	13	042	11	00	6146	00	\$1,771	Exec Director Human Resources
Teacher Retirement System	199	0	13	042	25	00	6146	00	\$546	Exec Director Human Resources
Teacher Retirement System	199	0	13	043	11	00	6146	00	\$1,771	Exec Director Human Resources
Teacher Retirement System	199	0	13	043	25	00	6146	00	\$546	Exec Director Human Resources
Teacher Retirement System	199	0	13	044	11	00	6146	00	\$1,771	Exec Director Human Resources
Teacher Retirement System	199	0	13	044	25	00	6146	00	\$546	Exec Director Human Resources
Teacher Retirement System	199	0	13	051	11	00	6146	00	\$2,405	Exec Director Human Resources
Teacher Retirement System	199	0	13	051	25	00	6146	00	\$546	Exec Director Human Resources
Teacher Retirement System	199	0	13	101	11	00	6146	00	\$1,478	Exec Director Human Resources
Teacher Retirement System	199	0	13	101	25	00	6146	00	\$1,051	Exec Director Human Resources
Teacher Retirement System	199	0	13	102	11	00	6146	00	\$1,363	Exec Director Human Resources
Teacher Retirement System	199	0	13	102	25	00	6146	00	\$624	Exec Director Human Resources
Teacher Retirement System	199	0	13	105	11	00	6146	00	\$1,302	Exec Director Human Resources
Teacher Retirement System	199	0	13	105	25	00	6146	00	\$718	Exec Director Human Resources
Teacher Retirement System	199	0	13	106	11	00	6146	00	\$1,302	Exec Director Human Resources
Teacher Retirement System	199	0	13	106	25	00	6146	00	\$624	Exec Director Human Resources
Teacher Retirement System	199	0	13	107	11	00	6146	00	\$1,302	Exec Director Human Resources
Teacher Retirement System	199	0	13	107	25	00	6146	00	\$624	Exec Director Human Resources
Teacher Retirement System	199	0	13	108	11	00	6146	00	\$1,302	Exec Director Human Resources
Teacher Retirement System	199	0	13	108	25	00	6146	00	\$850	Exec Director Human Resources
Teacher Retirement System	199	0	13	109	11	00	6146	00	\$1,302	Exec Director Human Resources
Teacher Retirement System	199	0	13	109	25	00	6146	00	\$624	Exec Director Human Resources
TRS Entity	199	0	13	001	11	00	6146	01	\$673	Exec Director Human Resources
TRS Entity	199	0	13	001	25	00	6146	01	\$62	Exec Director Human Resources
TRS Entity	199	0	13	009	26	00	6146	01	\$11	Exec Director Human Resources
TRS Entity	199	0	13	041	11	00	6146	01	\$240	Exec Director Human Resources
TRS Entity	199	0	13	041	25	00	6146	01	\$62	Exec Director Human Resources
TRS Entity	199	0	13	042	11	00	6146	01	\$177	Exec Director Human Resources
TRS Entity	199	0	13	042	25	00	6146	01	\$55	Exec Director Human Resources
TRS Entity	199	0	13	043	11	00	6146	01	\$177	Exec Director Human Resources
TRS Entity	199	0	13	043	25	00	6146	01	\$55	Exec Director Human Resources
TRS Entity	199	0	13	044	11	00	6146	01	\$177	Exec Director Human Resources
TRS Entity	199	0	13	044	25	00	6146	01	\$55	Exec Director Human Resources
TRS Entity	199	0	13	051	11	00	6146	01	\$240	Exec Director Human Resources
TRS Entity	199	0	13	051	25	00	6146	01	\$55	Exec Director Human Resources
TRS Entity	199	0	13	101	11	00	6146	01	\$148	Exec Director Human Resources
TRS Entity	199	0	13	101	25	00	6146	01	\$284	Exec Director Human Resources
TRS Entity	199	0	13	102	11	00	6146	01	\$136	Exec Director Human Resources
TRS Entity	199	0	13	102	25	00	6146	01	\$62	Exec Director Human Resources
TRS Entity	199	0	13	105	11	00	6146	01	\$130	Exec Director Human Resources
TRS Entity	199	0	13	105	25	00	6146	01	\$292	Exec Director Human Resources
TRS Entity	199	0	13	106	11	00	6146	01	\$130	Exec Director Human Resources
TRS Entity	199	0	13	106	25	00	6146	01	\$62	Exec Director Human Resources
TRS Entity	199	0	13	107	11	00	6146	01	\$130	Exec Director Human Resources
TRS Entity	199	0	13	107	25	00	6146	01	\$62	Exec Director Human Resources
TRS Entity	199	0	13	108	11	00	6146	01	\$130	Exec Director Human Resources
TRS Entity	199	0	13	108	25	00	6146	01	\$290	Exec Director Human Resources
TRS Entity	199	0	13	109	11	00	6146	01	\$130	Exec Director Human Resources
TRS Entity	199	0	13	109	25	00	6146	01	\$62	Exec Director Human Resources
TRS Entity	199	0	13	108	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Non-OASDI	199	0	13	001	11	00	6146	03	\$1,345	Exec Director Human Resources
TRS Non-OASDI	199	0	13	001	25	00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI	199	0	13	009	26	00	6146	03	\$223	Exec Director Human Resources
TRS Non-OASDI	199	0	13	041	11	00	6146	03	\$481	Exec Director Human Resources
TRS Non-OASDI	199	0	13	041	25	00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI	199	0	13	042	11	00	6146	03	\$354	Exec Director Human Resources
TRS Non-OASDI	199	0	13	042	25	00	6146	03	\$109	Exec Director Human Resources
TRS Non-OASDI	199	0	13	043	11	00	6146	03	\$354	Exec Director Human Resources
TRS Non-OASDI	199	0	13	043	25	00	6146	03	\$109	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	0	13	044	11	00	6146	03	\$354	Exec Director Human Resources
TRS Non-OASDI	199	0	13	044	25	00	6146	03	\$109	Exec Director Human Resources
TRS Non-OASDI	199	0	13	051	11	00	6146	03	\$481	Exec Director Human Resources
TRS Non-OASDI	199	0	13	051	25	00	6146	03	\$109	Exec Director Human Resources
TRS Non-OASDI	199	0	13	101	11	00	6146	03	\$296	Exec Director Human Resources
TRS Non-OASDI	199	0	13	101	25	00	6146	03	\$568	Exec Director Human Resources
TRS Non-OASDI	199	0	13	102	11	00	6146	03	\$273	Exec Director Human Resources
TRS Non-OASDI	199	0	13	102	25	00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI	199	0	13	105	11	00	6146	03	\$260	Exec Director Human Resources
TRS Non-OASDI	199	0	13	105	25	00	6146	03	\$585	Exec Director Human Resources
TRS Non-OASDI	199	0	13	106	11	00	6146	03	\$260	Exec Director Human Resources
TRS Non-OASDI	199	0	13	106	25	00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI	199	0	13	107	11	00	6146	03	\$260	Exec Director Human Resources
TRS Non-OASDI	199	0	13	107	25	00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI	199	0	13	108	11	00	6146	03	\$260	Exec Director Human Resources
TRS Non-OASDI	199	0	13	108	25	00	6146	03	\$579	Exec Director Human Resources
TRS Non-OASDI	199	0	13	109	11	00	6146	03	\$260	Exec Director Human Resources
TRS Non-OASDI	199	0	13	109	25	00	6146	03	\$125	Exec Director Human Resources
TRS Non-OASDI	199	0	13	109	23	18	6146	03	\$11	Exec Director of Special Programs
Curriculum Development and Instructional Staff Development Payroll Costs Subtotal - 6100										Total 19/20
										\$758,358
										% of Budget
										0.68%
Region IV Services - DHS	199	0	13	001	21	01	6239	00	\$200	Principal - Dickinson High School
Region IV Services - Hughes Rd	199	0	13	106	21	07	6239	00	\$50	Principal - Hughes Rd Elementary
Region IV Services - Special Programs	199	0	13	874	23	18	6239	00	\$2,500	Exec Director of Special Programs
Rentals/Leases - DHS	199	0	13	001	11	01	6269	00	\$200	Principal - Dickinson High School
Rentals/Leases - McAdams	199	0	13	041	11	02	6269	00	\$200	Principal - McAdams Junior High
Rentals/Leases - Special Programs	199	0	13	109	23	18	6269	00	\$50	Exec Director of Special Programs
Misc Contracted Services - DHS - Gifted/Talented	199	0	13	001	21	01	6299	00	\$200	Principal - Dickinson High School
Misc Contracted Services - K. E. Little - Gifted/Talented	199	0	13	101	21	04	6299	00	\$500	Principal - K. E. Little Elementary
Misc Contracted Services - Lobit Elementary - Gifted/Talented	199	0	13	102	21	28	6299	00	\$1,000	Principal - Lobit Elementary
Misc Contracted Services - San Leon - Gifted/Talented	199	0	13	108	21	40	6299	00	\$500	Principal - San Leon Elementary
Misc Contracted Services - DHS	199	0	13	001	11	01	6299	00	\$3,500	Principal - Dickinson High School
Misc Contracted Services - DHS	199	0	13	001	99	01	6299	00	\$4,000	Principal - Dickinson High School
Misc Contracted Services - Lobit Middle School	199	0	13	044	11	15	6299	00	\$1,000	Principal - Lobit Middle School
Misc Contracted Services - Lobit Elementary	199	0	13	102	11	28	6299	00	\$1,500	Principal - Lobit Elementary
Misc Contracted Services - San Leon	199	0	13	108	11	40	6299	00	\$500	Principal - San Leon Elementary
Misc Contracted Services - San Leon	199	0	13	108	30	40	6299	00	\$250	Principal - San Leon Elementary
Misc Contracted Services - Human Resources Training	199	0	13	001	29	16	6299	00	\$50	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	001	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	009	26	16	6299	00	\$50	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	041	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	042	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	043	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	044	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	051	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	101	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	102	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	105	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	106	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	107	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	108	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	0	13	109	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Special Programs	199	0	13	001	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	041	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	042	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	043	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	044	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	051	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	101	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	102	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	105	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	106	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	107	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	108	23	18	6299	00	\$215	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Special Programs	199	0	13	109	23	18	6299	00	\$220	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	13	874	23	18	6299	00	\$2,000	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	001	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	041	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	042	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	043	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	044	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	051	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	101	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	102	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	105	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	106	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	107	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	108	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	0	13	109	37	18	6299	00	\$380	Exec Director of Special Programs
Misc Contracted Services - Dyslexia Intervention	199	0	13	001	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	041	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	042	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	043	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	044	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	051	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	101	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	102	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	105	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	106	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	107	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	108	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	0	13	109	37	49	6299	00	\$576	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	001	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	041	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	042	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	043	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	044	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	051	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	101	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	102	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	105	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	106	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	107	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	108	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	0	13	109	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - G/T - Outside Presenters	199	0	13	871	21	70	6299	00	\$14,475	Deputy Supt Educational Services
Curriculum Development and Instructional Staff Development Professional/Contracted Services Subtotal - 6200										Total 19/20
										\$52,185
										% of Budget
										0.05%
Reading Materials - McAdams	199	0	13	041	99	02	6329	00	\$140	Principal - McAdams Junior High
Reading Materials - Bilingual	199	0	13	001	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	041	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	042	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	043	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	044	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	051	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	101	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	102	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	105	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	106	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	107	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	108	25	70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual	199	0	13	109	25	70	6329	00	\$70	Deputy Supt Educational Services
Inventory - Curriculum	199	0	13	870	99	70	6398	00	\$4,000	Deputy Supt Educational Services
Supplies - Reserve	199	0	13	001	99	22	6399	00	\$5,000	Superintendent
Supplies - McAdams	199	0	13	041	99	02	6399	00	\$115	Principal - McAdams Junior High
Supplies - Special Programs	199	0	13	874	23	18	6399	00	\$1,885	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	0	13	001	37	18	6399	00	\$196	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	0	13	041	37	18	6399	00	\$192	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Supplies - Special Programs - Dyslexia	199	0	13	042	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Special Programs - Dyslexia	199	0	13	043	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Special Programs - Dyslexia	199	0	13	044	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Special Programs - Dyslexia	199	0	13	051	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Special Programs - Dyslexia	199	0	13	101	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Special Programs - Dyslexia	199	0	13	102	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Special Programs - Dyslexia	199	0	13	105	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Special Programs - Dyslexia	199	0	13	106	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Special Programs - Dyslexia	199	0	13	107	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Special Programs - Dyslexia	199	0	13	108	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Special Programs - Dyslexia	199	0	13	109	37	18	6399	00	\$192	Exec Director of Special Programs	
Supplies - Teacher Induction	199	0	13	001	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	041	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	042	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	043	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	044	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	051	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	101	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	102	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	105	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	106	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	107	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	108	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Teacher Induction	199	0	13	109	99	70	6399	00	\$350	Deputy Supt Educational Services	
Supplies - Curriculum	199	0	13	870	99	70	6399	00	\$3,000	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	001	23	18	6399	T5	\$184	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	041	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	042	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	043	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	044	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	051	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	101	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	102	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	105	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	106	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	107	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	108	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	109	23	18	6399	T5	\$193	Exec Director of Special Programs	
Software/License - Education Hero	199	0	13	001	99	77	6399	T5	\$772	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	041	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	042	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	043	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	044	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	051	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	101	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	102	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	105	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	106	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	107	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	108	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Software/License - Education Hero	199	0	13	109	99	77	6399	T5	\$769	Deputy Supt Educational Services	
Curriculum Development and Instructional Staff Development Supplies/Materials Subtotal - 6300										Total 19/20	\$34,600
										% of Budget	0.03%
Employee Travel - DHS	199	0	13	001	11	01	6411	00	\$15,000	Principal - Dickinson High School	
Employee Travel - Fine Arts	199	0	13	001	99	11	6411	00	\$12,000	Director of Fine Arts	
Employee Travel - DHS - CTE	199	0	13	001	22	12	6411	00	\$15,000	Director of Career Technical Ed	
Employee Travel - DALC	199	0	13	001	29	09	6411	00	\$270	Principal - DCC/DALC	
Employee Travel - DCC	199	0	13	009	26	09	6411	00	\$400	Principal - DCC/DALC	
Employee Travel - McAdams	199	0	13	041	11	02	6411	00	\$5,000	Principal - McAdams Junior High	
Employee Travel - Dunbar Middle School	199	0	13	042	11	03	6411	00	\$3,400	Principal - Dunbar Middle School	
Employee Travel - Barber Middle School	199	0	13	043	11	08	6411	00	\$2,019	Principal - Barber Middle School	
Employee Travel - Lobit Middle School	199	0	13	044	11	15	6411	00	\$500	Principal - Lobit Middle School	
Employee Travel - Kranz	199	0	13	051	11	34	6411	00	\$6,000	Principal - Kranz Junior High	
Employee Travel - K. E. Little	199	0	13	101	11	04	6411	00	\$1,000	Principal - K. E. Little Elementary	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Lobit Elementary	199	0	13	102	11	28	6411	00	\$2,500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	0	13	105	11	06	6411	00	\$1,000	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	0	13	106	11	07	6411	00	\$3,000	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	0	13	107	11	05	6411	00	\$2,000	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	0	13	108	11	40	6411	00	\$4,000	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	0	13	109	11	32	6411	00	\$3,900	Principal - Calder Rd Elementary
Employee Travel - DHS - Gifted/Talented	199	0	13	001	21	01	6411	00	\$7,000	Principal - Dickinson High School
Employee Travel - McAdams - Gifted/Talented	199	0	13	041	21	02	6411	00	\$500	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School - Gifted/Talented	199	0	13	042	21	03	6411	00	\$500	Principal - Dunbar Middle School
Employee Travel - Barber Middle School - Gifted/Talented	199	0	13	043	21	08	6411	00	\$500	Principal - Barber Middle School
Employee Travel - Lobit Middle School - Gifted/Talented	199	0	13	044	21	15	6411	00	\$500	Principal - Lobit Middle School
Employee Travel - Kranz - Gifted/Talented	199	0	13	051	21	34	6411	00	\$500	Principal - Kranz Junior High
Employee Travel - Lobit Elementary - Gifted/Talented	199	0	13	102	21	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel - Gifted/Talented	199	0	13	105	21	06	6411	00	\$500	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd - Gifted/Talented	199	0	13	106	21	07	6411	00	\$500	Principal - Hughes Rd Elementary
Employee Travel - San Leon - Gifted/Talented	199	0	13	108	21	40	6411	00	\$500	Principal - San Leon Elementary
Employee Travel - Calder Rd - Gifted/Talented	199	0	13	109	21	32	6411	00	\$500	Principal - Calder Rd Elementary
Employee Travel - Bilingual	199	0	13	001	25	14	6411	00	\$100	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	041	25	14	6411	00	\$50	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	042	25	14	6411	00	\$50	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	043	25	14	6411	00	\$50	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	044	25	14	6411	00	\$50	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	051	25	14	6411	00	\$50	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	101	25	14	6411	00	\$125	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	102	25	14	6411	00	\$125	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	105	25	14	6411	00	\$125	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	106	25	14	6411	00	\$125	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	107	25	14	6411	00	\$125	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	108	25	14	6411	00	\$125	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	0	13	109	25	14	6411	00	\$125	Director of Bilingual/ESL/At-Risk
Employee Travel - Human Resources	199	0	13	001	29	16	6411	00	\$50	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	001	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	009	26	16	6411	00	\$50	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	041	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	042	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	043	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	044	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	051	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	101	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	102	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	105	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	106	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	107	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	108	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	0	13	109	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Special Programs	199	0	13	001	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	041	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	042	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	043	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	044	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	051	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	101	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	102	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	105	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	106	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	107	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	108	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	13	109	23	18	6411	00	\$360	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	001	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	041	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	042	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	043	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	044	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	051	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	101	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	102	37	18	6411	00	\$519	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Special Programs - Dyslexia	199	0	13	105	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	106	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	107	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	108	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	0	13	109	37	18	6411	00	\$521	Exec Director of Special Programs
Employee Travel - AVID/College Preparation	199	0	13	001	30	55	6411	00	\$2,125	Principal - Dickinson High School
Employee Travel - STEM Elective	199	0	13	051	11	70	6411	CF	\$4,750	Deputy Supt Educational Services
Employee Travel - STEM Academy/Elective	199	0	13	043	11	22	6411	CH	\$5,000	Superintendent
Employee Travel - STEM Academy	199	0	13	043	11	70	6411	CH	\$4,405	Deputy Supt Educational Services
Employee Travel - STEM Academy	199	0	13	051	11	70	6411	CH	\$19,300	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	001	11	70	6411	CS	\$1,200	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	041	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	042	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	043	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	044	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	051	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	101	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	102	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	105	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	106	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	107	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	108	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	0	13	109	11	70	6411	CS	\$400	Deputy Supt Educational Services
Membership Dues - Calder Rd	199	0	13	109	99	32	6495	00	\$300	Principal - Calder Rd Elementary
Membership Dues - Curriculum	199	0	13	870	99	70	6495	00	\$200	Deputy Supt Educational Services
Misc Fees - ESL Certifications	199	0	13	001	25	24	6497	00	\$6,000	Deputy Supt Business & Operations
Misc Operating Expenses - Reserve	199	0	13	001	99	22	6499	00	\$5,000	Superintendent
Misc Operating Expenses - DHS	199	0	13	001	99	01	6499	00	\$250	Principal - Dickinson High School
Misc Operating Expenses - Teacher Induction	199	0	13	001	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	041	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	042	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	043	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	044	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	051	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	101	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	102	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	105	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	106	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	107	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	108	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	0	13	109	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc - Staff Development - Human Resources	199	0	13	001	29	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	001	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	009	26	16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	041	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	042	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	043	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	044	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	051	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	101	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	102	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	105	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	106	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	107	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	108	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	0	13	109	99	16	6499	00	\$75	Exec Director Human Resources
Misc Operating Expenses - Special Programs	199	0	13	874	23	18	6499	00	\$1,425	Exec Director of Special Programs
Curriculum Development and Instructional Staff Development Insurance/Travel/Other Operating Subtotal - 6400									Total 19/20	\$159,423
									% of Budget	0.14%
Total Function 13 -Curriculum Development and Instructional Staff Development									Total 19/20	\$1,004,566
									% of Budget	0.90%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 21 - Instructional Leadership

Salaries - Professional	199	0	21	870	99	00	6119	00	\$593,478	Exec Director Human Resources
Salaries - Professional	199	0	21	874	23	00	6119	00	\$308,407	Exec Director Human Resources
Salaries - Professional	199	0	21	875	22	00	6119	00	\$109,572	Exec Director Human Resources
Salaries - Professional - Reserve	199	0	21	870	99	22	6119	01	\$1,000	Superintendent
Salaries - Paraprofessional	199	0	21	870	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	0	21	870	99	00	6129	00	\$87,495	Exec Director Human Resources
Salaries - Paraprofessional	199	0	21	874	23	00	6129	00	\$40,911	Exec Director Human Resources
Salaries - Paraprofessional	199	0	21	874	37	00	6129	00	\$6,312	Exec Director Human Resources
Salaries - Paraprofessional	199	0	21	875	22	00	6129	00	\$37,083	Exec Director Human Resources
Medicare	199	0	21	870	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	0	21	870	99	00	6141	00	\$9,358	Exec Director Human Resources
Medicare	199	0	21	874	23	00	6141	00	\$5,065	Exec Director Human Resources
Medicare	199	0	21	874	37	00	6141	00	\$92	Exec Director Human Resources
Medicare	199	0	21	875	22	00	6141	00	\$2,127	Exec Director Human Resources
Group Health	199	0	21	870	99	00	6142	00	\$15,200	Exec Director Human Resources
Group Health	199	0	21	874	23	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	199	0	21	874	37	00	6142	00	\$380	Exec Director Human Resources
Group Health	199	0	21	875	22	00	6142	00	\$3,800	Exec Director Human Resources
Workers Compensation	199	0	21	870	25	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	0	21	870	99	00	6143	00	\$5,448	Exec Director Human Resources
Workers Compensation	199	0	21	874	23	00	6143	00	\$2,795	Exec Director Human Resources
Workers Compensation	199	0	21	874	37	00	6143	00	\$50	Exec Director Human Resources
Workers Compensation	199	0	21	875	22	00	6143	00	\$1,173	Exec Director Human Resources
TRS-Care On-Behalf	199	0	21	870	99	00	6144	00	\$40,858	Exec Director Human Resources
TRS-Care On-Behalf	199	0	21	874	23	00	6144	00	\$20,959	Exec Director Human Resources
TRS-Care On-Behalf	199	0	21	874	37	00	6144	00	\$379	Exec Director Human Resources
TRS-Care On-Behalf	199	0	21	875	22	00	6144	00	\$8,799	Exec Director Human Resources
Unemployment Compensation	199	0	21	870	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	0	21	870	99	00	6145	00	\$1,056	Exec Director Human Resources
Unemployment Compensation	199	0	21	874	23	00	6145	00	\$541	Exec Director Human Resources
Unemployment Compensation	199	0	21	874	37	00	6145	00	\$10	Exec Director Human Resources
Unemployment Compensation	199	0	21	875	22	00	6145	00	\$227	Exec Director Human Resources
Teacher Retirement System	199	0	21	870	99	00	6146	00	\$41,091	Exec Director Human Resources
Teacher Retirement System	199	0	21	874	23	00	6146	00	\$23,131	Exec Director Human Resources
Teacher Retirement System	199	0	21	875	22	00	6146	00	\$8,218	Exec Director Human Resources
TRS Entity	199	0	21	870	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	0	21	870	99	00	6146	01	\$5,107	Exec Director Human Resources
TRS Entity	199	0	21	874	23	00	6146	01	\$2,620	Exec Director Human Resources
TRS Entity	199	0	21	874	37	00	6146	01	\$47	Exec Director Human Resources
TRS Entity	199	0	21	875	22	00	6146	01	\$1,100	Exec Director Human Resources
TRS New Member	199	0	21	870	99	00	6146	02	\$200	Exec Director Human Resources
TRS Non-OASDI	199	0	21	870	25	00	6146	03	\$15	Exec Director Human Resources
TRS Non-OASDI	199	0	21	870	99	00	6146	03	\$10,215	Exec Director Human Resources
TRS Non-OASDI	199	0	21	874	23	00	6146	03	\$5,240	Exec Director Human Resources
TRS Non-OASDI	199	0	21	874	37	00	6146	03	\$95	Exec Director Human Resources
TRS Non-OASDI	199	0	21	875	22	00	6146	03	\$2,200	Exec Director Human Resources
Instructional Leadership Payroll Costs Subtotal - 6100										
									Total 19/20	\$1,410,484
									% of Budget	1.26%
Region IV Services - Special Programs	199	0	21	874	23	18	6239	00	\$100	Exec Director of Special Programs
Rentals/Leases - Copier - Curriculum	199	0	21	870	99	21	6267	00	\$3,158	Asst Supt Administration
Rentals/Leases - Copier - Special Programs	199	0	21	874	23	21	6267	00	\$2,526	Asst Supt Administration
Rentals/Leases - Copier - Career & Technical Education	199	0	21	875	22	21	6267	00	\$632	Asst Supt Administration
Rentals/Leases - Special Programs	199	0	21	874	23	18	6269	00	\$50	Exec Director of Special Programs
Contracted Services - Accountability Forum/Connect	199	0	21	870	99	70	6299	00	\$7,000	Deputy Supt Educational Services
Misc Contracted Services - Special Programs	199	0	21	874	23	18	6299	00	\$4,000	Exec Director of Special Programs
Misc Contracted Services - Reserve	199	0	21	999	99	22	6299	00	\$1,500	Superintendent
Instructional Leadership Professional/Contracted Services Subtotal - 6200										
									Total 19/20	\$18,966
									% of Budget	0.02%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials - Curriculum	199	0	21	870	21	70	6329	00	\$2,000	Deputy Supt Educational Services
Reading Materials - Curriculum	199	0	21	870	99	70	6329	00	\$2,000	Deputy Supt Educational Services
Reading Materials - Special Programs	199	0	21	874	23	18	6329	00	\$500	Exec Director of Special Programs
Inventory - Curriculum	199	0	21	870	99	70	6398	00	\$3,000	Deputy Supt Educational Services
Inventory - Special Programs	199	0	21	874	23	18	6398	00	\$3,700	Exec Director of Special Programs
Inventory - Technology Replacement	199	0	21	999	99	37	6398	TI	\$3,500	Deputy Supt Business & Operations
Supplies - Curriculum	199	0	21	870	99	70	6399	00	\$6,000	Deputy Supt Educational Services
Supplies - Special Programs	199	0	21	874	23	18	6399	00	\$2,510	Exec Director of Special Programs
Supplies - Career & Technical Education	199	0	21	875	22	12	6399	00	\$1,500	Director of Career Technical Ed
Instructional Leadership Supplies/Materials Subtotal - 6300										Total 19/20
										\$24,710
										% of Budget
										0.02%
Employee Travel - Gifted/Talented	199	0	21	870	21	70	6411	00	\$500	Deputy Supt Educational Services
Employee Travel - Curriculum	199	0	21	870	99	70	6411	00	\$28,539	Deputy Supt Educational Services
Employee Travel - Special Programs	199	0	21	874	23	18	6411	00	\$6,755	Exec Director of Special Programs
Employee Travel - Career & Technical Education	199	0	21	875	22	12	6411	00	\$4,965	Director of Career Technical Ed
Membership Dues - Curriculum - TASA/ASCD	199	0	21	870	99	70	6495	00	\$2,000	Deputy Supt Educational Services
Membership Dues - Gifted/Talented	199	0	21	871	21	70	6495	00	\$1,000	Deputy Supt Educational Services
Membership Dues - Special Programs	199	0	21	874	23	18	6495	00	\$700	Exec Director of Special Programs
Membership Dues - Career & Technical Education	199	0	21	875	22	12	6495	00	\$350	Director of Career Technical Ed
Misc Fees - Special Programs	199	0	21	874	23	18	6497	00	\$450	Exec Director of Special Programs
Misc Operating Expenses - Curriculum - EIC	199	0	21	870	99	70	6499	00	\$3,500	Deputy Supt Educational Services
Misc Operating Expenses - Special Programs	199	0	21	874	23	18	6499	00	\$1,000	Exec Director of Special Programs
Instructional Leadership Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20
										\$49,759
										% of Budget
										0.04%
Total Function 21 - Instructional Leadership										Total 19/20
										\$1,503,919
										% of Budget
										1.34%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 23 - School Leadership

Salaries - Professional	199	0	23	001	23	00	6119	00	\$102,410	Exec Director Human Resources
Salaries - Professional	199	0	23	001	99	00	6119	00	\$929,893	Exec Director Human Resources
Salaries - Professional - Reserve - Principal Support	199	0	23	043	99	22	6119	01	\$5,000	Superintendent
Salaries - Professional	199	0	23	009	99	00	6119	00	\$31,329	Exec Director Human Resources
Salaries - Professional	199	0	23	041	99	00	6119	00	\$386,875	Exec Director Human Resources
Salaries - Professional	199	0	23	042	99	00	6119	00	\$183,527	Exec Director Human Resources
Salaries - Professional	199	0	23	043	99	00	6119	00	\$180,313	Exec Director Human Resources
Salaries - Professional	199	0	23	044	99	00	6119	00	\$197,407	Exec Director Human Resources
Salaries - Professional	199	0	23	051	99	00	6119	00	\$381,599	Exec Director Human Resources
Salaries - Professional	199	0	23	101	99	00	6119	00	\$187,562	Exec Director Human Resources
Salaries - Professional	199	0	23	102	99	00	6119	00	\$181,018	Exec Director Human Resources
Salaries - Professional	199	0	23	105	99	00	6119	00	\$185,782	Exec Director Human Resources
Salaries - Professional	199	0	23	106	99	00	6119	00	\$179,984	Exec Director Human Resources
Salaries - Professional	199	0	23	107	99	00	6119	00	\$185,118	Exec Director Human Resources
Salaries - Professional	199	0	23	108	99	00	6119	00	\$185,553	Exec Director Human Resources
Salaries - Professional	199	0	23	109	99	00	6119	00	\$188,975	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	001	29	00	6129	00	\$54,138	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	001	99	00	6129	00	\$518,646	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	009	26	00	6129	00	\$33,578	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	041	99	00	6129	00	\$208,860	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	042	99	00	6129	00	\$99,952	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	043	99	00	6129	00	\$109,558	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	044	99	00	6129	00	\$105,167	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	051	99	00	6129	00	\$188,221	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	101	99	00	6129	00	\$75,566	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	102	99	00	6129	00	\$83,064	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	105	99	00	6129	00	\$83,900	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	106	99	00	6129	00	\$91,159	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	107	99	00	6129	00	\$100,284	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	108	99	00	6129	00	\$87,570	Exec Director Human Resources
Salaries - Paraprofessional	199	0	23	109	99	00	6129	00	\$93,917	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	001	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	041	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	044	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	051	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	101	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	102	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	106	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	107	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	108	25	00	6129	00	\$250	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual	199	0	23	109	25	00	6129	00	\$500	Exec Director Human Resources
Medicare	199	0	23	001	23	00	6141	00	\$1,485	Exec Director Human Resources
Medicare	199	0	23	001	29	00	6141	00	\$785	Exec Director Human Resources
Medicare	199	0	23	001	99	00	6141	00	\$21,002	Exec Director Human Resources
Medicare	199	0	23	009	26	00	6141	00	\$487	Exec Director Human Resources
Medicare	199	0	23	009	99	00	6141	00	\$454	Exec Director Human Resources
Medicare	199	0	23	041	99	00	6141	00	\$8,637	Exec Director Human Resources
Medicare	199	0	23	042	99	00	6141	00	\$4,110	Exec Director Human Resources
Medicare	199	0	23	043	99	00	6141	00	\$4,203	Exec Director Human Resources
Medicare	199	0	23	044	99	00	6141	00	\$4,387	Exec Director Human Resources
Medicare	199	0	23	051	99	00	6141	00	\$8,262	Exec Director Human Resources
Medicare	199	0	23	101	99	00	6141	00	\$3,815	Exec Director Human Resources
Medicare	199	0	23	102	99	00	6141	00	\$3,829	Exec Director Human Resources
Medicare	199	0	23	105	99	00	6141	00	\$3,910	Exec Director Human Resources
Medicare	199	0	23	106	99	00	6141	00	\$3,932	Exec Director Human Resources
Medicare	199	0	23	107	99	00	6141	00	\$4,137	Exec Director Human Resources
Medicare	199	0	23	108	99	00	6141	00	\$3,960	Exec Director Human Resources
Medicare	199	0	23	109	99	00	6141	00	\$4,100	Exec Director Human Resources
Medicare	199	0	23	001	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	0	23	041	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	0	23	044	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	0	23	051	25	00	6141	00	\$7	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	0	23	101	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	0	23	102	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	0	23	106	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	0	23	107	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	0	23	108	25	00	6141	00	\$4	Exec Director Human Resources
Medicare	199	0	23	109	25	00	6141	00	\$7	Exec Director Human Resources
Group Health	199	0	23	001	23	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	23	001	29	00	6142	00	\$3,040	Exec Director Human Resources
Group Health	199	0	23	001	99	00	6142	00	\$51,870	Exec Director Human Resources
Group Health	199	0	23	009	26	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	23	009	99	00	6142	00	\$570	Exec Director Human Resources
Group Health	199	0	23	041	99	00	6142	00	\$20,900	Exec Director Human Resources
Group Health	199	0	23	042	99	00	6142	00	\$10,925	Exec Director Human Resources
Group Health	199	0	23	043	99	00	6142	00	\$10,925	Exec Director Human Resources
Group Health	199	0	23	044	99	00	6142	00	\$10,925	Exec Director Human Resources
Group Health	199	0	23	051	99	00	6142	00	\$20,900	Exec Director Human Resources
Group Health	199	0	23	101	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0	23	102	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0	23	105	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0	23	106	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0	23	107	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0	23	108	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	199	0	23	109	99	00	6142	00	\$9,500	Exec Director Human Resources
Workers Compensation	199	0	23	001	23	00	6143	00	\$819	Exec Director Human Resources
Workers Compensation	199	0	23	001	29	00	6143	00	\$433	Exec Director Human Resources
Workers Compensation	199	0	23	001	99	00	6143	00	\$7,439	Exec Director Human Resources
Workers Compensation	199	0	23	009	26	00	6143	00	\$269	Exec Director Human Resources
Workers Compensation	199	0	23	009	99	00	6143	00	\$251	Exec Director Human Resources
Workers Compensation	199	0	23	041	99	00	6143	00	\$4,766	Exec Director Human Resources
Workers Compensation	199	0	23	042	99	00	6143	00	\$2,268	Exec Director Human Resources
Workers Compensation	199	0	23	043	99	00	6143	00	\$2,319	Exec Director Human Resources
Workers Compensation	199	0	23	051	99	00	6143	00	\$4,559	Exec Director Human Resources
Workers Compensation	199	0	23	044	99	00	6143	00	\$2,421	Exec Director Human Resources
Workers Compensation	199	0	23	101	99	00	6143	00	\$2,105	Exec Director Human Resources
Workers Compensation	199	0	23	102	99	00	6143	00	\$2,113	Exec Director Human Resources
Workers Compensation	199	0	23	105	99	00	6143	00	\$2,157	Exec Director Human Resources
Workers Compensation	199	0	23	106	99	00	6143	00	\$2,169	Exec Director Human Resources
Workers Compensation	199	0	23	107	99	00	6143	00	\$2,283	Exec Director Human Resources
Workers Compensation	199	0	23	108	99	00	6143	00	\$2,185	Exec Director Human Resources
Workers Compensation	199	0	23	109	99	00	6143	00	\$2,212	Exec Director Human Resources
Workers Compensation	199	0	23	001	25	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	0	23	041	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	23	044	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	23	051	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	23	101	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	23	102	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	23	106	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	23	107	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	23	109	25	00	6143	00	\$4	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	001	23	00	6144	00	\$6,145	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	001	29	00	6144	00	\$3,248	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	001	99	00	6144	00	\$86,912	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	009	26	00	6144	00	\$2,015	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	009	99	00	6144	00	\$1,880	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	041	99	00	6144	00	\$35,744	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	042	99	00	6144	00	\$17,009	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	043	99	00	6144	00	\$17,392	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	044	99	00	6144	00	\$18,154	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	051	99	00	6144	00	\$34,189	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	101	99	00	6144	00	\$15,788	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	102	99	00	6144	00	\$15,845	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	105	99	00	6144	00	\$16,181	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	106	99	00	6144	00	\$16,269	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	107	99	00	6144	00	\$17,124	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	108	99	00	6144	00	\$16,387	Exec Director Human Resources
TRS-Care On-Behalf	199	0	23	109	99	00	6144	00	\$16,974	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	199	0	23	001	22	00	6145	00	\$159	Exec Director Human Resources
Unemployment Compensation	199	0	23	001	23	00	6145	00	\$159	Exec Director Human Resources
Unemployment Compensation	199	0	23	001	29	00	6145	00	\$84	Exec Director Human Resources
Unemployment Compensation	199	0	23	001	99	00	6145	00	\$2,245	Exec Director Human Resources
Unemployment Compensation	199	0	23	009	26	00	6145	00	\$52	Exec Director Human Resources
Unemployment Compensation	199	0	23	009	99	00	6145	00	\$49	Exec Director Human Resources
Unemployment Compensation	199	0	23	041	99	00	6145	00	\$923	Exec Director Human Resources
Unemployment Compensation	199	0	23	042	99	00	6145	00	\$439	Exec Director Human Resources
Unemployment Compensation	199	0	23	043	99	00	6145	00	\$449	Exec Director Human Resources
Unemployment Compensation	199	0	23	044	99	00	6145	00	\$469	Exec Director Human Resources
Unemployment Compensation	199	0	23	051	99	00	6145	00	\$883	Exec Director Human Resources
Unemployment Compensation	199	0	23	101	99	00	6145	00	\$408	Exec Director Human Resources
Unemployment Compensation	199	0	23	102	99	00	6145	00	\$409	Exec Director Human Resources
Unemployment Compensation	199	0	23	105	99	00	6145	00	\$418	Exec Director Human Resources
Unemployment Compensation	199	0	23	106	99	00	6145	00	\$420	Exec Director Human Resources
Unemployment Compensation	199	0	23	107	99	00	6145	00	\$442	Exec Director Human Resources
Unemployment Compensation	199	0	23	108	99	00	6145	00	\$423	Exec Director Human Resources
Unemployment Compensation	199	0	23	109	99	00	6145	00	\$438	Exec Director Human Resources
Unemployment Compensation	199	0	23	001	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	0	23	041	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0	23	044	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0	23	051	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0	23	101	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0	23	102	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0	23	106	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0	23	107	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	0	23	109	25	00	6145	00	\$1	Exec Director Human Resources
Teacher Retirement System	199	0	23	001	23	00	6146	00	\$7,681	Exec Director Human Resources
Teacher Retirement System	199	0	23	001	99	00	6146	00	\$69,742	Exec Director Human Resources
Teacher Retirement System	199	0	23	009	99	00	6146	00	\$2,350	Exec Director Human Resources
Teacher Retirement System	199	0	23	041	99	00	6146	00	\$29,016	Exec Director Human Resources
Teacher Retirement System	199	0	23	042	99	00	6146	00	\$13,764	Exec Director Human Resources
Teacher Retirement System	199	0	23	043	99	00	6146	00	\$13,523	Exec Director Human Resources
Teacher Retirement System	199	0	23	044	99	00	6146	00	\$14,806	Exec Director Human Resources
Teacher Retirement System	199	0	23	051	99	00	6146	00	\$28,620	Exec Director Human Resources
Teacher Retirement System	199	0	23	101	99	00	6146	00	\$14,067	Exec Director Human Resources
Teacher Retirement System	199	0	23	102	99	00	6146	00	\$13,576	Exec Director Human Resources
Teacher Retirement System	199	0	23	105	99	00	6146	00	\$9,392	Exec Director Human Resources
Teacher Retirement System	199	0	23	106	99	00	6146	00	\$13,499	Exec Director Human Resources
Teacher Retirement System	199	0	23	107	99	00	6146	00	\$13,884	Exec Director Human Resources
Teacher Retirement System	199	0	23	108	99	00	6146	00	\$13,917	Exec Director Human Resources
Teacher Retirement System	199	0	23	109	99	00	6146	00	\$14,173	Exec Director Human Resources
TRS Entity	199	0	23	001	23	00	6146	01	\$768	Exec Director Human Resources
TRS Entity	199	0	23	001	29	00	6146	01	\$406	Exec Director Human Resources
TRS Entity	199	0	23	001	99	00	6146	01	\$10,864	Exec Director Human Resources
TRS Entity	199	0	23	009	26	00	6146	01	\$252	Exec Director Human Resources
TRS Entity	199	0	23	009	99	00	6146	01	\$235	Exec Director Human Resources
TRS Entity	199	0	23	041	99	00	6146	01	\$4,468	Exec Director Human Resources
TRS Entity	199	0	23	042	99	00	6146	01	\$2,126	Exec Director Human Resources
TRS Entity	199	0	23	043	99	00	6146	01	\$2,174	Exec Director Human Resources
TRS Entity	199	0	23	044	99	00	6146	01	\$2,269	Exec Director Human Resources
TRS Entity	199	0	23	051	99	00	6146	01	\$4,274	Exec Director Human Resources
TRS Entity	199	0	23	101	99	00	6146	01	\$1,973	Exec Director Human Resources
TRS Entity	199	0	23	102	99	00	6146	01	\$1,981	Exec Director Human Resources
TRS Entity	199	0	23	105	99	00	6146	01	\$2,023	Exec Director Human Resources
TRS Entity	199	0	23	106	99	00	6146	01	\$2,034	Exec Director Human Resources
TRS Entity	199	0	23	107	99	00	6146	01	\$2,141	Exec Director Human Resources
TRS Entity	199	0	23	108	99	00	6146	01	\$2,048	Exec Director Human Resources
TRS Entity	199	0	23	109	99	00	6146	01	\$2,122	Exec Director Human Resources
TRS Entity	199	0	23	001	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	0	23	041	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	0	23	044	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	0	23	051	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	0	23	101	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	0	23	102	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	0	23	106	25	00	6146	01	\$4	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Entity	199	0	23	107	25	00	6146	01	\$4	Exec Director Human Resources	
TRS Entity	199	0	23	108	25	00	6146	01	\$2	Exec Director Human Resources	
TRS Entity	199	0	23	109	25	00	6146	01	\$4	Exec Director Human Resources	
TRS New Member	199	0	23	001	99	00	6146	02	\$400	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	001	23	00	6146	03	\$1,536	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	001	29	00	6146	03	\$812	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	001	99	00	6146	03	\$21,728	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	009	26	00	6146	03	\$504	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	009	99	00	6146	03	\$470	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	041	99	00	6146	03	\$8,936	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	042	99	00	6146	03	\$4,252	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	043	99	00	6146	03	\$4,348	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	044	99	00	6146	03	\$2,961	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	051	99	00	6146	03	\$8,555	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	101	99	00	6146	03	\$3,947	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	102	99	00	6146	03	\$3,961	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	105	99	00	6146	03	\$4,045	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	106	99	00	6146	03	\$4,067	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	107	99	00	6146	03	\$4,281	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	108	99	00	6146	03	\$4,097	Exec Director Human Resources	
TRS Non-OASDI	199	0	23	109	99	00	6146	03	\$4,243	Exec Director Human Resources	
School Leadership Payroll Costs Subtotal - 6100										Total 19/20	\$6,697,402
										% of Budget	5.98%
Region IV Services - Special Programs	199	0	23	107	23	18	6239	00	\$50	Exec Director of Special Programs	
Maintenance & Repair - McAdams	199	0	23	041	99	02	6249	00	\$350	Principal - McAdams Junior High	
Maintenance & Repair - K. E. Little	199	0	23	101	99	04	6249	00	\$100	Principal - K. E. Little Elementary	
Maintenance & Repair - Silbernagel	199	0	23	105	99	06	6249	00	\$500	Principal - Silbernagel Elementary	
Rentals/Leases - DHS	199	0	23	001	99	01	6269	00	\$200	Principal - Dickinson High School	
Rentals/Leases - McAdams	199	0	23	041	99	02	6269	00	\$200	Principal - McAdams Junior High	
Misc Contracted Services - DHS	199	0	23	001	99	01	6299	00	\$500	Principal - Dickinson High School	
Misc Contracted Services - Human Resources	199	0	23	001	99	16	6299	00	\$500	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	009	26	16	6299	00	\$100	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	041	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	042	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	043	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	044	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	051	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	101	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	102	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	105	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	106	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	107	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	108	99	16	6299	00	\$300	Exec Director Human Resources	
Misc Contracted Services - Human Resources	199	0	23	109	99	16	6299	00	\$300	Exec Director Human Resources	
Contracted Services - Organizational Health	199	0	23	041	99	22	6299	00	\$5,000	Superintendent	
Misc Contracted Services - Educational Services	199	0	23	001	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	009	26	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	041	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	042	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	043	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	044	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	051	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	101	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	102	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	105	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	106	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	107	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	108	99	70	6299	00	\$250	Deputy Supt Educational Services	
Misc Contracted Services - Educational Services	199	0	23	109	99	70	6299	00	\$250	Deputy Supt Educational Services	
School Leadership Professional/Contracted Services Subtotal - 6200										Total 19/20	\$14,600
										% of Budget	0.01%
Reading Materials - DHS	199	0	23	001	99	01	6329	00	\$500	Principal - Dickinson High School	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials - McAdams Junior High	199	0	23	041	99	02	6329	00	\$60	Principal - McAdams Junior High
Reading Materials - Dunbar Middle School	199	0	23	042	99	03	6329	00	\$250	Principal - Dunbar Middle School
Reading Materials - K. E. Little	199	0	23	101	99	04	6329	00	\$200	Principal - K. E. Little Elementary
Reading Materials - Hughes Rd	199	0	23	106	99	07	6329	00	\$150	Principal - Hughes Rd Elementary
Inventory - DHS	199	0	23	001	99	01	6398	00	\$3,000	Principal - Dickinson High School
Inventory - McAdams	199	0	23	041	99	02	6398	00	\$700	Principal - McAdams Junior High
Inventory - Barber Middle School	199	0	23	043	99	08	6398	00	\$500	Principal - Barber Middle School
Inventory - Lobit Elementary	199	0	23	102	99	28	6398	00	\$600	Principal - Lobit Elementary
Inventory - Silbernagel	199	0	23	105	99	06	6398	00	\$150	Principal - Silbernagel Elementary
Inventory - Bay Colony	199	0	23	107	99	05	6398	00	\$1,500	Principal - Bay Colony Elementary
Inventory - San Leon	199	0	23	108	99	40	6398	00	\$200	Principal - San Leon Elementary
Inventory - Technology Replacement	199	0	23	001	99	37	6398	TI	\$10,000	Deputy Supt Business & Operations
Supplies - Reserve	199	0	23	001	99	22	6399	00	\$500	Superintendent
Supplies - DHS	199	0	23	001	99	01	6399	00	\$2,500	Principal - Dickinson High School
Supplies - DCC	199	0	23	009	26	09	6399	00	\$750	Principal - DCC/DALC
Supplies - McAdams	199	0	23	041	99	02	6399	00	\$4,000	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	0	23	042	99	03	6399	00	\$750	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	0	23	043	99	08	6399	00	\$2,500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	0	23	044	99	15	6399	00	\$1,000	Principal - Lobit Middle School
Supplies - Kranz	199	0	23	051	99	34	6399	00	\$7,000	Principal - Kranz Junior High
Supplies - K. E. Little	199	0	23	101	99	04	6399	00	\$2,000	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	0	23	102	99	28	6399	00	\$500	Principal - Lobit Elementary
Supplies - Silbernagel	199	0	23	105	99	06	6399	00	\$400	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	0	23	106	99	07	6399	00	\$1,000	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	0	23	107	99	05	6399	00	\$1,610	Principal - Bay Colony Elementary
Supplies - San Leon	199	0	23	108	99	40	6399	00	\$500	Principal - San Leon Elementary
Supplies - Calder Rd	199	0	23	109	99	32	6399	00	\$400	Principal - Calder Rd Elementary
Supplies - Special Programs	199	0	23	101	23	18	6399	00	\$50	Exec Director of Special Programs
Supplies - Curriculum - Plan for Learning	199	0	23	001	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	041	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	042	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	043	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	044	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	051	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	101	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	102	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	105	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	106	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	107	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	108	99	70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	0	23	109	99	70	6399	00	\$500	Deputy Supt Educational Services
School Leadership Supplies/Materials Subtotal - 6300										
Total 19/20										
\$49,770										
% of Budget										
0.04%										
Employee Travel - Reserve	199	0	23	001	99	22	6411	00	\$1,000	Superintendent
Employee Travel - DHS	199	0	23	001	99	01	6411	00	\$4,500	Principal - Dickinson High School
Employee Travel - DCC	199	0	23	009	26	09	6411	00	\$1,200	Principal - DCC/DALC
Employee Travel - McAdams	199	0	23	041	99	02	6411	00	\$4,000	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	0	23	042	99	03	6411	00	\$2,000	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	0	23	043	99	08	6411	00	\$2,900	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	0	23	044	99	15	6411	00	\$1,500	Principal - Lobit Middle School
Employee Travel - Kranz	199	0	23	051	99	34	6411	00	\$5,000	Principal - Kranz Junior High
Employee Travel - K. E. Little	199	0	23	101	99	04	6411	00	\$1,000	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	0	23	102	99	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	0	23	105	99	06	6411	00	\$1,190	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	0	23	106	99	07	6411	00	\$1,200	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	0	23	107	99	05	6411	00	\$200	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	0	23	108	99	40	6411	00	\$1,200	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	0	23	109	99	32	6411	00	\$800	Principal - Calder Rd Elementary
Employee Travel - Special Programs	199	0	23	001	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	009	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	014	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	041	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	042	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	043	23	18	6411	00	\$150	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Special Programs	199	0	23	044	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	101	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	102	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	105	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	106	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	107	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	108	23	18	6411	00	\$150	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	23	109	23	18	6411	00	\$150	Exec Director of Special Programs
Membership Dues - DHS	199	0	23	001	99	01	6495	00	\$4,000	Principal - Dickinson High School
Membership Dues - DCC	199	0	23	009	26	09	6495	00	\$300	Principal - DCC/DALC
Membership Dues - McAdams	199	0	23	041	99	02	6495	00	\$960	Principal - McAdams Junior High
Membership Dues - Dunbar Middle School	199	0	23	042	99	03	6495	00	\$250	Principal - Dunbar Middle School
Membership Dues - Barber Middle School	199	0	23	043	99	08	6495	00	\$480	Principal - Barber Middle School
Membership Dues - Lobit Middle School	199	0	23	044	99	15	6495	00	\$700	Principal - Lobit Middle School
Membership Dues - K. E. Little	199	0	23	101	99	04	6495	00	\$775	Principal - K. E. Little Elementary
Membership Dues - Silbernagel	199	0	23	105	99	06	6495	00	\$800	Principal - Silbernagel Elementary
Membership Dues - Hughes Rd	199	0	23	106	99	07	6495	00	\$400	Principal - Hughes Rd Elementary
Membership Dues - Bay Colony	199	0	23	107	99	05	6495	00	\$700	Principal - Bay Colony Elementary
Membership Dues - San Leon	199	0	23	108	99	40	6495	00	\$700	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	0	23	109	99	32	6495	00	\$690	Principal - Calder Rd Elementary
Membership Dues - Special Programs	199	0	23	101	23	18	6495	00	\$150	Exec Director of Special Programs
Misc Fees - K. E. Little	199	0	23	101	99	04	6497	00	\$100	Principal - K. E. Little Elementary
Misc Fees - Bay Colony	199	0	23	107	99	05	6497	00	\$100	Principal - Bay Colony Elementary
Misc Operating Expenses - DCC	199	0	23	009	26	09	6499	00	\$200	Principal - DCC/DALC
School Leadership Insurance/Travel/Other Operating Subtotal - 6400									Total 19/20	\$41,595
									% of Budget	0.04%
Total Function 23 - School Leadership									Total 19/20	\$6,803,367
									% of Budget	6.08%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 31 - Guidance, Counseling and Evaluation Services

Salaries - Professional	199	0	31	001	22	00	6119	00	\$70,540	Exec Director Human Resources
Salaries - Professional	199	0	31	001	23	00	6119	00	\$246,515	Exec Director Human Resources
Salaries - Professional	199	0	31	001	25	00	6119	00	\$3,000	Exec Director Human Resources
Salaries - Professional	199	0	31	001	99	00	6119	00	\$463,594	Exec Director Human Resources
Salaries - Professional	199	0	31	009	26	00	6119	00	\$75,259	Exec Director Human Resources
Salaries - Professional	199	0	31	041	23	00	6119	00	\$172,151	Exec Director Human Resources
Salaries - Professional	199	0	31	041	99	00	6119	00	\$136,950	Exec Director Human Resources
Salaries - Professional	199	0	31	042	23	00	6119	00	\$21,372	Exec Director Human Resources
Salaries - Professional	199	0	31	042	25	00	6119	00	\$3,000	Exec Director Human Resources
Salaries - Professional	199	0	31	042	99	00	6119	00	\$67,141	Exec Director Human Resources
Salaries - Professional	199	0	31	043	23	00	6119	00	\$21,372	Exec Director Human Resources
Salaries - Professional	199	0	31	043	99	00	6119	00	\$67,713	Exec Director Human Resources
Salaries - Professional	199	0	31	044	23	00	6119	00	\$64,146	Exec Director Human Resources
Salaries - Professional	199	0	31	044	99	00	6119	00	\$74,039	Exec Director Human Resources
Salaries - Professional	199	0	31	051	23	00	6119	00	\$101,873	Exec Director Human Resources
Salaries - Professional	199	0	31	051	99	00	6119	00	\$138,290	Exec Director Human Resources
Salaries - Professional	199	0	31	101	23	00	6119	00	\$98,803	Exec Director Human Resources
Salaries - Professional	199	0	31	101	99	00	6119	00	\$66,088	Exec Director Human Resources
Salaries - Professional	199	0	31	102	23	00	6119	00	\$64,146	Exec Director Human Resources
Salaries - Professional	199	0	31	102	99	00	6119	00	\$65,433	Exec Director Human Resources
Salaries - Professional	199	0	31	105	23	00	6119	00	\$92,994	Exec Director Human Resources
Salaries - Professional	199	0	31	105	99	00	6119	00	\$69,223	Exec Director Human Resources
Salaries - Professional	199	0	31	106	23	00	6119	00	\$26,838	Exec Director Human Resources
Salaries - Professional	199	0	31	106	99	00	6119	00	\$71,230	Exec Director Human Resources
Salaries - Professional	199	0	31	107	23	00	6119	00	\$26,797	Exec Director Human Resources
Salaries - Professional	199	0	31	107	99	00	6119	00	\$67,385	Exec Director Human Resources
Salaries - Professional	199	0	31	108	23	00	6119	00	\$27,182	Exec Director Human Resources
Salaries - Professional	199	0	31	108	99	00	6119	00	\$64,940	Exec Director Human Resources
Salaries - Professional	199	0	31	109	23	00	6119	00	\$27,625	Exec Director Human Resources
Salaries - Professional	199	0	31	109	99	00	6119	00	\$68,639	Exec Director Human Resources
Salaries - Professional - Extra Duty - Special Programs	199	0	31	001	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	0	31	041	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	0	31	044	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	0	31	107	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Paraprofessional	199	0	31	001	99	00	6129	00	\$49,145	Exec Director Human Resources
Salaries - Paraprofessional	199	0	31	042	99	00	6129	00	\$6,154	Exec Director Human Resources
Salaries - Paraprofessional	199	0	31	043	99	00	6129	00	\$8,394	Exec Director Human Resources
Salaries - Paraprofessional	199	0	31	044	99	00	6129	00	\$6,600	Exec Director Human Resources
Medicare	199	0	31	001	22	00	6141	00	\$1,023	Exec Director Human Resources
Medicare	199	0	31	001	23	00	6141	00	\$3,574	Exec Director Human Resources
Medicare	199	0	31	001	25	00	6141	00	\$44	Exec Director Human Resources
Medicare	199	0	31	001	99	00	6141	00	\$7,435	Exec Director Human Resources
Medicare	199	0	31	009	26	00	6141	00	\$1,091	Exec Director Human Resources
Medicare	199	0	31	041	23	00	6141	00	\$2,496	Exec Director Human Resources
Medicare	199	0	31	041	99	00	6141	00	\$1,986	Exec Director Human Resources
Medicare	199	0	31	042	23	00	6141	00	\$310	Exec Director Human Resources
Medicare	199	0	31	042	25	00	6141	00	\$44	Exec Director Human Resources
Medicare	199	0	31	042	99	00	6141	00	\$1,063	Exec Director Human Resources
Medicare	199	0	31	043	23	00	6141	00	\$310	Exec Director Human Resources
Medicare	199	0	31	043	99	00	6141	00	\$1,104	Exec Director Human Resources
Medicare	199	0	31	044	23	00	6141	00	\$930	Exec Director Human Resources
Medicare	199	0	31	044	99	00	6141	00	\$1,169	Exec Director Human Resources
Medicare	199	0	31	051	23	00	6141	00	\$1,477	Exec Director Human Resources
Medicare	199	0	31	051	99	00	6141	00	\$2,005	Exec Director Human Resources
Medicare	199	0	31	101	23	00	6141	00	\$1,433	Exec Director Human Resources
Medicare	199	0	31	101	99	00	6141	00	\$958	Exec Director Human Resources
Medicare	199	0	31	102	23	00	6141	00	\$930	Exec Director Human Resources
Medicare	199	0	31	102	99	00	6141	00	\$949	Exec Director Human Resources
Medicare	199	0	31	105	23	00	6141	00	\$1,348	Exec Director Human Resources
Medicare	199	0	31	105	99	00	6141	00	\$1,004	Exec Director Human Resources
Medicare	199	0	31	106	23	00	6141	00	\$389	Exec Director Human Resources
Medicare	199	0	31	106	99	00	6141	00	\$1,033	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	199	0	31	107	23	00	6141	00	\$389	Exec Director Human Resources
Medicare	199	0	31	107	99	00	6141	00	\$977	Exec Director Human Resources
Medicare	199	0	31	108	23	00	6141	00	\$394	Exec Director Human Resources
Medicare	199	0	31	108	99	00	6141	00	\$942	Exec Director Human Resources
Medicare	199	0	31	109	23	00	6141	00	\$401	Exec Director Human Resources
Medicare	199	0	31	109	99	00	6141	00	\$995	Exec Director Human Resources
Medicare	199	0	31	001	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	31	041	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	31	044	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	31	107	23	18	6141	00	\$10	Exec Director of Special Programs
Group Health	199	0	31	001	22	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	31	001	23	00	6142	00	\$7,051	Exec Director Human Resources
Group Health	199	0	31	001	99	00	6142	00	\$19,200	Exec Director Human Resources
Group Health	199	0	31	009	26	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	31	041	23	00	6142	00	\$4,522	Exec Director Human Resources
Group Health	199	0	31	041	99	00	6142	00	\$5,400	Exec Director Human Resources
Group Health	199	0	31	042	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	199	0	31	042	99	00	6142	00	\$3,175	Exec Director Human Resources
Group Health	199	0	31	043	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	199	0	31	043	99	00	6142	00	\$3,175	Exec Director Human Resources
Group Health	199	0	31	044	23	00	6142	00	\$1,653	Exec Director Human Resources
Group Health	199	0	31	044	99	00	6142	00	\$3,175	Exec Director Human Resources
Group Health	199	0	31	051	23	00	6142	00	\$2,622	Exec Director Human Resources
Group Health	199	0	31	051	99	00	6142	00	\$5,400	Exec Director Human Resources
Group Health	199	0	31	101	23	00	6142	00	\$2,603	Exec Director Human Resources
Group Health	199	0	31	101	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	31	102	23	00	6142	00	\$1,653	Exec Director Human Resources
Group Health	199	0	31	102	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	31	105	23	00	6142	00	\$2,451	Exec Director Human Resources
Group Health	199	0	31	105	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	31	106	23	00	6142	00	\$684	Exec Director Human Resources
Group Health	199	0	31	106	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	31	107	23	00	6142	00	\$703	Exec Director Human Resources
Group Health	199	0	31	107	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	31	108	23	00	6142	00	\$703	Exec Director Human Resources
Group Health	199	0	31	108	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	31	109	23	00	6142	00	\$703	Exec Director Human Resources
Group Health	199	0	31	109	99	00	6142	00	\$2,700	Exec Director Human Resources
Workers Compensation	199	0	31	001	22	00	6143	00	\$564	Exec Director Human Resources
Workers Compensation	199	0	31	001	23	00	6143	00	\$1,972	Exec Director Human Resources
Workers Compensation	199	0	31	001	25	00	6143	00	\$24	Exec Director Human Resources
Workers Compensation	199	0	31	001	99	00	6143	00	\$4,102	Exec Director Human Resources
Workers Compensation	199	0	31	009	26	00	6143	00	\$602	Exec Director Human Resources
Workers Compensation	199	0	31	041	23	00	6143	00	\$800	Exec Director Human Resources
Workers Compensation	199	0	31	041	99	00	6143	00	\$1,096	Exec Director Human Resources
Workers Compensation	199	0	31	042	23	00	6143	00	\$171	Exec Director Human Resources
Workers Compensation	199	0	31	042	25	00	6143	00	\$24	Exec Director Human Resources
Workers Compensation	199	0	31	042	99	00	6143	00	\$586	Exec Director Human Resources
Workers Compensation	199	0	31	043	23	00	6143	00	\$171	Exec Director Human Resources
Workers Compensation	199	0	31	043	99	00	6143	00	\$609	Exec Director Human Resources
Workers Compensation	199	0	31	044	23	00	6143	00	\$513	Exec Director Human Resources
Workers Compensation	199	0	31	044	99	00	6143	00	\$645	Exec Director Human Resources
Workers Compensation	199	0	31	051	23	00	6143	00	\$815	Exec Director Human Resources
Workers Compensation	199	0	31	051	99	00	6143	00	\$1,106	Exec Director Human Resources
Workers Compensation	199	0	31	101	23	00	6143	00	\$790	Exec Director Human Resources
Workers Compensation	199	0	31	101	99	00	6143	00	\$529	Exec Director Human Resources
Workers Compensation	199	0	31	102	23	00	6143	00	\$513	Exec Director Human Resources
Workers Compensation	199	0	31	102	99	00	6143	00	\$523	Exec Director Human Resources
Workers Compensation	199	0	31	105	23	00	6143	00	\$744	Exec Director Human Resources
Workers Compensation	199	0	31	105	99	00	6143	00	\$554	Exec Director Human Resources
Workers Compensation	199	0	31	106	23	00	6143	00	\$215	Exec Director Human Resources
Workers Compensation	199	0	31	106	99	00	6143	00	\$570	Exec Director Human Resources
Workers Compensation	199	0	31	107	23	00	6143	00	\$214	Exec Director Human Resources
Workers Compensation	199	0	31	107	99	00	6143	00	\$539	Exec Director Human Resources
Workers Compensation	199	0	31	108	23	00	6143	00	\$217	Exec Director Human Resources
Workers Compensation	199	0	31	108	99	00	6143	00	\$520	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	0	31	109	23	00	6143	00	\$221	Exec Director Human Resources
Workers Compensation	199	0	31	109	99	00	6143	00	\$549	Exec Director Human Resources
Workers Compensation	199	0	31	001	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	31	041	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	31	044	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	31	107	23	18	6143	00	\$8	Exec Director of Special Programs
TRS-Care On-Behalf	199	0	31	001	22	00	6144	00	\$4,232	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	001	23	00	6144	00	\$14,791	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	001	25	00	6144	00	\$180	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	001	99	00	6144	00	\$30,764	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	009	26	00	6144	00	\$4,516	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	041	23	00	6144	00	\$10,329	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	041	99	00	6144	00	\$8,217	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	042	23	00	6144	00	\$1,282	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	042	99	00	6144	00	\$4,398	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	043	23	00	6144	00	\$1,282	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	043	99	00	6144	00	\$4,566	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	044	23	00	6144	00	\$3,849	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	044	99	00	6144	00	\$4,838	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	051	23	00	6144	00	\$6,112	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	051	99	00	6144	00	\$8,297	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	101	23	00	6144	00	\$5,928	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	101	99	00	6144	00	\$3,965	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	102	23	00	6144	00	\$3,849	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	102	99	00	6144	00	\$3,926	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	105	23	00	6144	00	\$5,580	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	105	99	00	6144	00	\$4,153	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	106	23	00	6144	00	\$1,610	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	106	99	00	6144	00	\$4,274	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	107	23	00	6144	00	\$1,608	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	107	99	00	6144	00	\$4,043	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	108	23	00	6144	00	\$1,631	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	108	99	00	6144	00	\$3,896	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	109	23	00	6144	00	\$1,657	Exec Director Human Resources
TRS-Care On-Behalf	199	0	31	109	99	00	6144	00	\$4,118	Exec Director Human Resources
Unemployment Compensation	199	0	31	001	22	00	6145	00	\$109	Exec Director Human Resources
Unemployment Compensation	199	0	31	001	23	00	6145	00	\$382	Exec Director Human Resources
Unemployment Compensation	199	0	31	001	25	00	6145	00	\$5	Exec Director Human Resources
Unemployment Compensation	199	0	31	001	99	00	6145	00	\$795	Exec Director Human Resources
Unemployment Compensation	199	0	31	009	26	00	6145	00	\$117	Exec Director Human Resources
Unemployment Compensation	199	0	31	041	23	00	6145	00	\$267	Exec Director Human Resources
Unemployment Compensation	199	0	31	041	99	00	6145	00	\$212	Exec Director Human Resources
Unemployment Compensation	199	0	31	042	23	00	6145	00	\$33	Exec Director Human Resources
Unemployment Compensation	199	0	31	042	99	00	6145	00	\$114	Exec Director Human Resources
Unemployment Compensation	199	0	31	043	23	00	6145	00	\$33	Exec Director Human Resources
Unemployment Compensation	199	0	31	043	99	00	6145	00	\$118	Exec Director Human Resources
Unemployment Compensation	199	0	31	044	23	00	6145	00	\$99	Exec Director Human Resources
Unemployment Compensation	199	0	31	044	99	00	6145	00	\$125	Exec Director Human Resources
Unemployment Compensation	199	0	31	051	23	00	6145	00	\$158	Exec Director Human Resources
Unemployment Compensation	199	0	31	051	99	00	6145	00	\$214	Exec Director Human Resources
Unemployment Compensation	199	0	31	101	23	00	6145	00	\$153	Exec Director Human Resources
Unemployment Compensation	199	0	31	101	99	00	6145	00	\$102	Exec Director Human Resources
Unemployment Compensation	199	0	31	102	23	00	6145	00	\$99	Exec Director Human Resources
Unemployment Compensation	199	0	31	102	99	00	6145	00	\$101	Exec Director Human Resources
Unemployment Compensation	199	0	31	105	23	00	6145	00	\$144	Exec Director Human Resources
Unemployment Compensation	199	0	31	105	99	00	6145	00	\$107	Exec Director Human Resources
Unemployment Compensation	199	0	31	106	23	00	6145	00	\$42	Exec Director Human Resources
Unemployment Compensation	199	0	31	106	99	00	6145	00	\$110	Exec Director Human Resources
Unemployment Compensation	199	0	31	107	23	00	6145	00	\$42	Exec Director Human Resources
Unemployment Compensation	199	0	31	107	99	00	6145	00	\$104	Exec Director Human Resources
Unemployment Compensation	199	0	31	108	23	00	6145	00	\$42	Exec Director Human Resources
Unemployment Compensation	199	0	31	108	99	00	6145	00	\$101	Exec Director Human Resources
Unemployment Compensation	199	0	31	109	23	00	6145	00	\$43	Exec Director Human Resources
Unemployment Compensation	199	0	31	109	99	00	6145	00	\$106	Exec Director Human Resources
Teacher Retirement System	199	0	31	001	22	00	6146	00	\$712	Exec Director Human Resources
Teacher Retirement System	199	0	31	001	23	00	6146	00	\$8,738	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	0	31	001	25	00	6146	00	\$200	Exec Director Human Resources
Teacher Retirement System	199	0	31	001	99	00	6146	00	\$13,311	Exec Director Human Resources
Teacher Retirement System	199	0	31	009	26	00	6146	00	\$1,211	Exec Director Human Resources
Teacher Retirement System	199	0	31	041	23	00	6146	00	\$7,403	Exec Director Human Resources
Teacher Retirement System	199	0	31	041	99	00	6146	00	\$2,022	Exec Director Human Resources
Teacher Retirement System	199	0	31	042	23	00	6146	00	\$522	Exec Director Human Resources
Teacher Retirement System	199	0	31	042	99	00	6146	00	\$1,352	Exec Director Human Resources
Teacher Retirement System	199	0	31	043	23	00	6146	00	\$522	Exec Director Human Resources
Teacher Retirement System	199	0	31	043	99	00	6146	00	\$976	Exec Director Human Resources
Teacher Retirement System	199	0	31	044	23	00	6146	00	\$3,571	Exec Director Human Resources
Teacher Retirement System	199	0	31	044	99	00	6146	00	\$615	Exec Director Human Resources
Teacher Retirement System	199	0	31	051	23	00	6146	00	\$6,279	Exec Director Human Resources
Teacher Retirement System	199	0	31	051	99	00	6146	00	\$1,969	Exec Director Human Resources
Teacher Retirement System	199	0	31	101	23	00	6146	00	\$2,182	Exec Director Human Resources
Teacher Retirement System	199	0	31	101	99	00	6146	00	\$630	Exec Director Human Resources
Teacher Retirement System	199	0	31	102	23	00	6146	00	\$3,571	Exec Director Human Resources
Teacher Retirement System	199	0	31	102	99	00	6146	00	\$751	Exec Director Human Resources
Teacher Retirement System	199	0	31	105	23	00	6146	00	\$1,993	Exec Director Human Resources
Teacher Retirement System	199	0	31	105	99	00	6146	00	\$454	Exec Director Human Resources
Teacher Retirement System	199	0	31	106	23	00	6146	00	\$495	Exec Director Human Resources
Teacher Retirement System	199	0	31	106	99	00	6146	00	\$604	Exec Director Human Resources
Teacher Retirement System	199	0	31	107	23	00	6146	00	\$784	Exec Director Human Resources
Teacher Retirement System	199	0	31	107	99	00	6146	00	\$649	Exec Director Human Resources
Teacher Retirement System	199	0	31	108	23	00	6146	00	\$712	Exec Director Human Resources
Teacher Retirement System	199	0	31	108	99	00	6146	00	\$907	Exec Director Human Resources
Teacher Retirement System	199	0	31	109	23	00	6146	00	\$507	Exec Director Human Resources
Teacher Retirement System	199	0	31	109	99	00	6146	00	\$532	Exec Director Human Resources
Teacher Retirement System	199	0	31	001	23	18	6146	00	\$12	Exec Director of Special Programs
Teacher Retirement System	199	0	31	041	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	31	044	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	0	31	107	23	18	6146	00	\$12	Exec Director of Special Programs
TRS Entity	199	0	31	001	22	00	6146	01	\$529	Exec Director Human Resources
TRS Entity	199	0	31	001	23	00	6146	01	\$1,849	Exec Director Human Resources
TRS Entity	199	0	31	001	25	00	6146	01	\$23	Exec Director Human Resources
TRS Entity	199	0	31	001	99	00	6146	01	\$3,846	Exec Director Human Resources
TRS Entity	199	0	31	009	26	00	6146	01	\$564	Exec Director Human Resources
TRS Entity	199	0	31	041	23	00	6146	01	\$1,291	Exec Director Human Resources
TRS Entity	199	0	31	041	99	00	6146	01	\$1,027	Exec Director Human Resources
TRS Entity	199	0	31	042	23	00	6146	01	\$160	Exec Director Human Resources
TRS Entity	199	0	31	042	25	00	6146	01	\$23	Exec Director Human Resources
TRS Entity	199	0	31	042	99	00	6146	01	\$550	Exec Director Human Resources
TRS Entity	199	0	31	043	23	00	6146	01	\$160	Exec Director Human Resources
TRS Entity	199	0	31	043	99	00	6146	01	\$571	Exec Director Human Resources
TRS Entity	199	0	31	044	23	00	6146	01	\$481	Exec Director Human Resources
TRS Entity	199	0	31	044	99	00	6146	01	\$605	Exec Director Human Resources
TRS Entity	199	0	31	051	23	00	6146	01	\$764	Exec Director Human Resources
TRS Entity	199	0	31	051	99	00	6146	01	\$1,037	Exec Director Human Resources
TRS Entity	199	0	31	101	23	00	6146	01	\$741	Exec Director Human Resources
TRS Entity	199	0	31	101	99	00	6146	01	\$496	Exec Director Human Resources
TRS Entity	199	0	31	102	23	00	6146	01	\$481	Exec Director Human Resources
TRS Entity	199	0	31	102	99	00	6146	01	\$491	Exec Director Human Resources
TRS Entity	199	0	31	105	23	00	6146	01	\$697	Exec Director Human Resources
TRS Entity	199	0	31	105	99	00	6146	01	\$519	Exec Director Human Resources
TRS Entity	199	0	31	106	23	00	6146	01	\$201	Exec Director Human Resources
TRS Entity	199	0	31	106	99	00	6146	01	\$534	Exec Director Human Resources
TRS Entity	199	0	31	107	23	00	6146	01	\$201	Exec Director Human Resources
TRS Entity	199	0	31	107	99	00	6146	01	\$505	Exec Director Human Resources
TRS Entity	199	0	31	108	23	00	6146	01	\$204	Exec Director Human Resources
TRS Entity	199	0	31	108	99	00	6146	01	\$487	Exec Director Human Resources
TRS Entity	199	0	31	109	23	00	6146	01	\$207	Exec Director Human Resources
TRS Entity	199	0	31	109	99	00	6146	01	\$515	Exec Director Human Resources
TRS Entity	199	0	31	001	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	31	041	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	31	044	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	0	31	107	23	18	6146	01	\$11	Exec Director of Special Programs
TRS New Member	199	0	31	001	99	00	6146	02	\$400	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	0	31	001	22	00	6146	03	\$1,058	Exec Director Human Resources
TRS Non-OASDI	199	0	31	001	23	00	6146	03	\$3,698	Exec Director Human Resources
TRS Non-OASDI	199	0	31	001	25	00	6146	03	\$45	Exec Director Human Resources
TRS Non-OASDI	199	0	31	001	99	00	6146	03	\$7,691	Exec Director Human Resources
TRS Non-OASDI	199	0	31	009	26	00	6146	03	\$1,129	Exec Director Human Resources
TRS Non-OASDI	199	0	31	041	23	00	6146	03	\$2,582	Exec Director Human Resources
TRS Non-OASDI	199	0	31	041	99	00	6146	03	\$2,054	Exec Director Human Resources
TRS Non-OASDI	199	0	31	042	23	00	6146	03	\$321	Exec Director Human Resources
TRS Non-OASDI	199	0	31	042	25	00	6146	03	\$45	Exec Director Human Resources
TRS Non-OASDI	199	0	31	042	99	00	6146	03	\$1,099	Exec Director Human Resources
TRS Non-OASDI	199	0	31	043	23	00	6146	03	\$321	Exec Director Human Resources
TRS Non-OASDI	199	0	31	043	99	00	6146	03	\$1,142	Exec Director Human Resources
TRS Non-OASDI	199	0	31	044	23	00	6146	03	\$962	Exec Director Human Resources
TRS Non-OASDI	199	0	31	044	99	00	6146	03	\$1,210	Exec Director Human Resources
TRS Non-OASDI	199	0	31	051	23	00	6146	03	\$1,528	Exec Director Human Resources
TRS Non-OASDI	199	0	31	051	99	00	6146	03	\$2,074	Exec Director Human Resources
TRS Non-OASDI	199	0	31	101	23	00	6146	03	\$1,482	Exec Director Human Resources
TRS Non-OASDI	199	0	31	101	99	00	6146	03	\$991	Exec Director Human Resources
TRS Non-OASDI	199	0	31	102	23	00	6146	03	\$962	Exec Director Human Resources
TRS Non-OASDI	199	0	31	102	99	00	6146	03	\$981	Exec Director Human Resources
TRS Non-OASDI	199	0	31	105	23	00	6146	03	\$1,395	Exec Director Human Resources
TRS Non-OASDI	199	0	31	105	99	00	6146	03	\$1,038	Exec Director Human Resources
TRS Non-OASDI	199	0	31	106	23	00	6146	03	\$403	Exec Director Human Resources
TRS Non-OASDI	199	0	31	106	99	00	6146	03	\$1,068	Exec Director Human Resources
TRS Non-OASDI	199	0	31	107	23	00	6146	03	\$402	Exec Director Human Resources
TRS Non-OASDI	199	0	31	107	99	00	6146	03	\$1,011	Exec Director Human Resources
TRS Non-OASDI	199	0	31	108	23	00	6146	03	\$408	Exec Director Human Resources
TRS Non-OASDI	199	0	31	108	99	00	6146	03	\$974	Exec Director Human Resources
TRS Non-OASDI	199	0	31	109	23	00	6146	03	\$414	Exec Director Human Resources
TRS Non-OASDI	199	0	31	109	99	00	6146	03	\$1,030	Exec Director Human Resources
TRS Non-OASDI	199	0	31	001	23	18	6146	03	\$11	Exec Director of Special Programs
TRS Non-OASDI	199	0	31	041	23	18	6146	03	\$11	Exec Director of Special Programs
TRS Non-OASDI	199	0	31	044	23	18	6146	03	\$11	Exec Director of Special Programs
TRS Non-OASDI	199	0	31	107	23	18	6146	03	\$11	Exec Director of Special Programs
Unused Sick Leave (Option 1, Option 2)	199	0	31	874	23	00	6148	00	\$1,500	Exec Director Human Resources
Guidance, Counseling and Evaluation Services Payroll Costs Subtotal - 6100										
Total 19/20										
\$3,073,105										
% of Budget										
2.75%										
Professional Services - Pupil Appraisals	199	0	31	874	23	18	6219	00	\$1,000	Exec Director of Special Programs
Region IV Services - Hughes Rd	199	0	31	106	99	07	6239	00	\$50	Principal - Hughes Rd Elementary
Region IV Services - Special Programs	199	0	31	874	23	18	6239	00	\$500	Exec Director of Special Programs
Rentals/Leases - McAdams	199	0	31	041	99	02	6269	00	\$56	Principal - McAdams Junior High
Rentals/Leases - Special Programs	199	0	31	001	23	18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	0	31	107	23	18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	0	31	109	23	18	6269	00	\$50	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	0	31	874	23	18	6299	00	\$5,333	Exec Director of Special Programs
Guidance, Counseling and Evaluation Services Professional/Contracted Services Subtotal - 6200										
Total 19/20										
\$7,089										
% of Budget										
0.01%										
Reading Materials - Lobit Middle School	199	0	31	044	99	15	6329	00	\$150	Principal - Lobit Middle School
Reading Materials - San Leon	199	0	31	108	99	40	6329	00	\$100	Principal - San Leon Elementary
Reading Materials - Special Programs	199	0	31	874	23	18	6329	00	\$300	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	001	23	18	6339	00	\$371	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	041	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	042	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	043	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	044	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	051	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	101	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	102	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	105	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	106	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	107	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	0	31	108	23	18	6339	00	\$370	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Testing Materials - Special Programs	199	0	31	109	23	18	6339	00	\$370	Exec Director of Special Programs
Inventory - DHS	199	0	31	001	99	01	6398	00	\$1,500	Principal - Dickinson High School
Inventory - Special Programs	199	0	31	874	23	18	6398	00	\$2,500	Exec Director of Special Programs
Inventory - Technology Replacement	199	0	31	999	99	37	6398	TI	\$5,000	Deputy Supt Business & Operations
Supplies - Reserve	199	0	31	001	99	22	6399	00	\$5,000	Superintendent
Supplies - DHS	199	0	31	001	99	01	6399	00	\$6,000	Principal - Dickinson High School
Supplies - DHS - CTE	199	0	31	001	22	12	6399	00	\$5,500	Director of Career Technical Ed
Supplies - DALC	199	0	31	001	29	09	6399	00	\$100	Principal - DCC/DALC
Supplies - DCC	199	0	31	009	26	09	6399	00	\$100	Principal - DCC/DALC
Supplies - McAdams	199	0	31	041	99	02	6399	00	\$300	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	0	31	042	99	03	6399	00	\$100	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	0	31	043	99	08	6399	00	\$500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	0	31	044	99	15	6399	00	\$250	Principal - Lobit Middle School
Supplies - Kranz	199	0	31	051	99	34	6399	00	\$500	Principal - Kranz Junior High
Supplies - K. E. Little	199	0	31	101	99	04	6399	00	\$500	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	0	31	102	99	28	6399	00	\$150	Principal - Lobit Elementary
Supplies - Silbernagel	199	0	31	105	99	06	6399	00	\$200	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	0	31	106	99	07	6399	00	\$350	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	0	31	107	99	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	0	31	108	99	40	6399	00	\$100	Principal - San Leon Elementary
Supplies - Special Programs	199	0	31	001	23	18	6399	00	\$275	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	041	23	18	6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	042	23	18	6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	043	23	18	6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	044	23	18	6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	051	23	18	6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	101	23	18	6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	102	23	18	6399	00	\$270	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	105	23	18	6399	00	\$269	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	106	23	18	6399	00	\$269	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	107	23	18	6399	00	\$269	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	108	23	18	6399	00	\$269	Exec Director of Special Programs
Supplies - Special Programs	199	0	31	109	23	18	6399	00	\$269	Exec Director of Special Programs
Guidance, Counseling and Evaluation Services Supplies/Materials Subtotal - 6300										Total 19/20
										\$38,021
										% of Budget
										0.03%
Employee Travel - Reserve	199	0	31	001	99	22	6411	00	\$1,500	Superintendent
Employee Travel - DHS	199	0	31	001	99	01	6411	00	\$4,000	Principal - Dickinson High School
Employee Travel - DHS - CTE	199	0	31	001	22	12	6411	00	\$1,000	Director of Career Technical Ed
Employee Travel - DCC	199	0	31	009	26	09	6411	00	\$300	Principal - DCC/DALC
Employee Travel - McAdams	199	0	31	041	99	02	6411	00	\$600	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	0	31	042	99	03	6411	00	\$500	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	0	31	043	99	08	6411	00	\$250	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	0	31	044	99	15	6411	00	\$350	Principal - Lobit Middle School
Employee Travel - Kranz	199	0	31	051	99	34	6411	00	\$300	Principal - Kranz Junior High
Employee Travel - K. E. Little	199	0	31	101	99	04	6411	00	\$650	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	0	31	102	99	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	0	31	105	99	06	6411	00	\$300	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	0	31	106	99	07	6411	00	\$300	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	0	31	107	99	05	6411	00	\$250	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	0	31	108	99	40	6411	00	\$550	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	0	31	109	99	32	6411	00	\$850	Principal - Calder Rd Elementary
Employee Travel - Special Programs	199	0	31	001	23	18	6411	00	\$2,200	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	041	23	18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	042	23	18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	043	23	18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	044	23	18	6411	00	\$2,288	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	051	23	18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	101	23	18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	102	23	18	6411	00	\$587	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	105	23	18	6411	00	\$587	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	106	23	18	6411	00	\$587	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	107	23	18	6411	00	\$1,123	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	108	23	18	6411	00	\$587	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	31	109	23	18	6411	00	\$587	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - AVID/College Preparation	199	0	31	001	99	55	6411	00	\$2,200	Principal - Dickinson High School
Transportation Reclass - Special Programs	199	0	31	874	23	18	6494	00	\$207	Exec Director of Special Programs
Membership Dues - Dunbar Middle School	199	0	31	042	99	03	6495	00	\$75	Principal - Dunbar Middle School
Membership Dues - Lobit Middle School	199	0	31	044	99	15	6495	00	\$150	Principal - Lobit Middle School
Membership Dues - Lobit Elementary	199	0	31	102	99	28	6495	00	\$100	Principal - Lobit Elementary
Membership Dues - Silbernagel	199	0	31	105	99	06	6495	00	\$125	Principal - Silbernagel Elementary
Membership Dues - Hughes Rd	199	0	31	106	99	07	6495	00	\$50	Principal - Hughes Rd Elementary
Membership Dues - Bay Colony	199	0	31	107	99	05	6495	00	\$50	Principal - Bay Colony Elementary
Membership Dues - San Leon	199	0	31	108	99	40	6495	00	\$175	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	0	31	109	99	32	6495	00	\$159	Principal - Calder Rd Elementary
Membership Dues - Special Programs	199	0	31	001	23	18	6495	00	\$300	Exec Director of Special Programs
Membership Dues - Special Programs	199	0	31	044	23	18	6495	00	\$150	Exec Director of Special Programs
Membership Dues - Special Programs	199	0	31	051	23	18	6495	00	\$150	Exec Director of Special Programs
Misc Fees - Special Programs	199	0	31	874	23	18	6497	00	\$100	Exec Director of Special Programs
Misc Operating - DHS	199	0	31	001	99	01	6499	00	\$805	Principal - Dickinson High School
Guidance, Counseling and Evaluation Services Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20
										\$28,482
										% of Budget
										0.03%
Total Function 31 - Guidance, Counseling and Evaluation Services										Total 19/20
										\$3,146,697
										% of Budget
										2.81%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 32 - Social Work Services

Salaries - Professional	199	0	32	001	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	041	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	042	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	043	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	044	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	051	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	101	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	102	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	105	30	00	6119	00	\$6,115	Exec Director Human Resources
Salaries - Professional	199	0	32	106	30	00	6119	00	\$5,350	Exec Director Human Resources
Salaries - Professional	199	0	32	107	30	00	6119	00	\$5,350	Exec Director Human Resources
Salaries - Professional	199	0	32	108	30	00	6119	00	\$5,350	Exec Director Human Resources
Salaries - Professional	199	0	32	109	30	00	6119	00	\$5,350	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	001	30	00	6129	00	\$13,288	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	041	30	00	6129	00	\$12,507	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	042	30	00	6129	00	\$13,288	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	043	30	00	6129	00	\$13,288	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	044	30	00	6129	00	\$13,288	Exec Director Human Resources
Salaries - Paraprofessional	199	0	32	051	30	00	6129	00	\$12,507	Exec Director Human Resources
Employee Allowance	199	0	32	001	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	0	32	041	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	0	32	042	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	0	32	043	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	0	32	044	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	0	32	051	30	00	6139	00	\$600	Exec Director Human Resources
Medicare	199	0	32	001	30	00	6141	00	\$290	Exec Director Human Resources
Medicare	199	0	32	041	30	00	6141	00	\$279	Exec Director Human Resources
Medicare	199	0	32	042	30	00	6141	00	\$290	Exec Director Human Resources
Medicare	199	0	32	043	30	00	6141	00	\$290	Exec Director Human Resources
Medicare	199	0	32	044	30	00	6141	00	\$290	Exec Director Human Resources
Medicare	199	0	32	051	30	00	6141	00	\$279	Exec Director Human Resources
Medicare	199	0	32	101	30	00	6141	00	\$89	Exec Director Human Resources
Medicare	199	0	32	102	30	00	6141	00	\$89	Exec Director Human Resources
Medicare	199	0	32	105	30	00	6141	00	\$89	Exec Director Human Resources
Medicare	199	0	32	106	30	00	6141	00	\$78	Exec Director Human Resources
Medicare	199	0	32	107	30	00	6141	00	\$78	Exec Director Human Resources
Medicare	199	0	32	108	30	00	6141	00	\$78	Exec Director Human Resources
Medicare	199	0	32	109	30	00	6141	00	\$78	Exec Director Human Resources
Group Health	199	0	32	001	30	00	6142	00	\$872	Exec Director Human Resources
Group Health	199	0	32	041	30	00	6142	00	\$834	Exec Director Human Resources
Group Health	199	0	32	042	30	00	6142	00	\$872	Exec Director Human Resources
Group Health	199	0	32	043	30	00	6142	00	\$872	Exec Director Human Resources
Group Health	199	0	32	044	30	00	6142	00	\$872	Exec Director Human Resources
Group Health	199	0	32	051	30	00	6142	00	\$834	Exec Director Human Resources
Group Health	199	0	32	101	30	00	6142	00	\$226	Exec Director Human Resources
Group Health	199	0	32	102	30	00	6142	00	\$226	Exec Director Human Resources
Group Health	199	0	32	105	30	00	6142	00	\$226	Exec Director Human Resources
Group Health	199	0	32	106	30	00	6142	00	\$197	Exec Director Human Resources
Group Health	199	0	32	107	30	00	6142	00	\$197	Exec Director Human Resources
Group Health	199	0	32	108	30	00	6142	00	\$197	Exec Director Human Resources
Group Health	199	0	32	109	30	00	6142	00	\$197	Exec Director Human Resources
Workers Compensation	199	0	32	001	30	00	6143	00	\$160	Exec Director Human Resources
Workers Compensation	199	0	32	041	30	00	6143	00	\$154	Exec Director Human Resources
Workers Compensation	199	0	32	042	30	00	6143	00	\$160	Exec Director Human Resources
Workers Compensation	199	0	32	043	30	00	6143	00	\$160	Exec Director Human Resources
Workers Compensation	199	0	32	044	30	00	6143	00	\$160	Exec Director Human Resources
Workers Compensation	199	0	32	051	30	00	6143	00	\$154	Exec Director Human Resources
Workers Compensation	199	0	32	101	30	00	6143	00	\$49	Exec Director Human Resources
Workers Compensation	199	0	32	102	30	00	6143	00	\$49	Exec Director Human Resources
Workers Compensation	199	0	32	105	30	00	6143	00	\$49	Exec Director Human Resources
Workers Compensation	199	0	32	106	30	00	6143	00	\$43	Exec Director Human Resources
Workers Compensation	199	0	32	107	30	00	6143	00	\$43	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	0	32	108	30	00	6146	03	\$80	Exec Director Human Resources
TRS Non-OASDI	199	0	32	109	30	00	6146	03	\$80	Exec Director Human Resources
Social Work Services Payroll Costs Subtotal - 6100										Total 19/20
										\$188,907
										% of Budget
										0.17%
Supplies - Administration	199	0	32	001	30	21	6399	00	\$400	Asst Supt Administration
Supplies - Reserve	199	0	32	001	30	22	6399	00	\$500	Superintendent
Supplies - Special Programs	199	0	32	874	23	18	6399	00	\$500	Exec Director of Special Programs
Social Work Services Supplies/Materials Subtotal - 6300										Total 19/20
										\$1,400
										% of Budget
										0.00%
Employee Travel - Special Programs	199	0	32	001	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	041	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	042	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	043	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	044	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	051	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	101	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	102	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	105	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	106	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	107	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	108	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	0	32	109	23	18	6411	00	\$76	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	001	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	041	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	042	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	043	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	044	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	051	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	101	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	102	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	105	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	106	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	107	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	108	23	18	6499	00	\$53	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	0	32	109	23	18	6499	00	\$53	Exec Director of Special Programs
Employee Travel - Administration	199	0	32	001	30	21	6411	00	\$600	Asst Supt Administration
Social Work Services Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20
										\$2,300
										% of Budget
										0.00%
Total Function 32 - Social Work Services										Total 19/20
										\$192,607
										% of Budget
										0.17%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 33 - Health Services

Substitutes - Nurse	199	0	33	001	99	00	6112	00	\$6,000	Exec Director Human Resources
Substitutes - Discretionary - Bay Colony	199	0	33	107	99	05	6112	01	\$250	Principal - Bay Colony Elementary
Substitutes - Discretionary - Special Programs	199	0	33	001	23	18	6112	01	\$495	Exec Director of Special Programs
Salaries - Nurse	199	0	33	001	99	00	6119	00	\$93,203	Exec Director Human Resources
Salaries - Nurse	199	0	33	041	99	00	6119	00	\$45,509	Exec Director Human Resources
Salaries - Nurse	199	0	33	042	99	00	6119	00	\$53,229	Exec Director Human Resources
Salaries - Nurse	199	0	33	043	99	00	6119	00	\$59,094	Exec Director Human Resources
Salaries - Nurse	199	0	33	044	99	00	6119	00	\$49,252	Exec Director Human Resources
Salaries - Nurse	199	0	33	051	99	00	6119	00	\$64,301	Exec Director Human Resources
Salaries - Nurse	199	0	33	101	99	00	6119	00	\$56,898	Exec Director Human Resources
Salaries - Nurse	199	0	33	102	99	00	6119	00	\$49,252	Exec Director Human Resources
Salaries - Nurse	199	0	33	105	99	00	6119	00	\$65,714	Exec Director Human Resources
Salaries - Nurse	199	0	33	106	99	00	6119	00	\$58,982	Exec Director Human Resources
Salaries - Nurse	199	0	33	107	99	00	6119	00	\$63,718	Exec Director Human Resources
Salaries - Nurse	199	0	33	108	99	00	6119	00	\$61,955	Exec Director Human Resources
Salaries - Nurse	199	0	33	109	99	00	6119	00	\$70,184	Exec Director Human Resources
Substitutes - Clinic Aide	199	0	33	001	99	00	6122	00	\$500	Exec Director Human Resources
Salaries - Clinic Aide	199	0	33	001	99	00	6129	00	\$25,315	Exec Director Human Resources
Medicare	199	0	33	001	99	00	6141	00	\$1,719	Exec Director Human Resources
Medicare	199	0	33	041	99	00	6141	00	\$660	Exec Director Human Resources
Medicare	199	0	33	042	99	00	6141	00	\$772	Exec Director Human Resources
Medicare	199	0	33	043	99	00	6141	00	\$857	Exec Director Human Resources
Medicare	199	0	33	044	99	00	6141	00	\$714	Exec Director Human Resources
Medicare	199	0	33	051	99	00	6141	00	\$932	Exec Director Human Resources
Medicare	199	0	33	101	99	00	6141	00	\$825	Exec Director Human Resources
Medicare	199	0	33	102	99	00	6141	00	\$714	Exec Director Human Resources
Medicare	199	0	33	105	99	00	6141	00	\$953	Exec Director Human Resources
Medicare	199	0	33	106	99	00	6141	00	\$855	Exec Director Human Resources
Medicare	199	0	33	107	99	00	6141	00	\$924	Exec Director Human Resources
Medicare	199	0	33	108	99	00	6141	00	\$898	Exec Director Human Resources
Medicare	199	0	33	109	99	00	6141	00	\$1,018	Exec Director Human Resources
Medicare	199	0	33	107	99	05	6141	00	\$15	Principal - Bay Colony Elementary
Medicare	199	0	33	001	23	18	6141	00	\$36	Exec Director of Special Programs
Group Health	199	0	33	001	99	00	6142	00	\$7,300	Exec Director Human Resources
Group Health	199	0	33	041	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	042	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	043	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	044	99	00	6142	00	\$5,400	Exec Director Human Resources
Group Health	199	0	33	051	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	101	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	102	99	00	6142	00	\$5,400	Exec Director Human Resources
Group Health	199	0	33	105	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	106	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	107	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	108	99	00	6142	00	\$2,700	Exec Director Human Resources
Group Health	199	0	33	109	99	00	6142	00	\$2,700	Exec Director Human Resources
Workers Compensation	199	0	33	001	99	00	6143	00	\$948	Exec Director Human Resources
Workers Compensation	199	0	33	041	99	00	6143	00	\$364	Exec Director Human Resources
Workers Compensation	199	0	33	042	99	00	6143	00	\$426	Exec Director Human Resources
Workers Compensation	199	0	33	043	99	00	6143	00	\$473	Exec Director Human Resources
Workers Compensation	199	0	33	044	99	00	6143	00	\$394	Exec Director Human Resources
Workers Compensation	199	0	33	051	99	00	6143	00	\$514	Exec Director Human Resources
Workers Compensation	199	0	33	101	99	00	6143	00	\$455	Exec Director Human Resources
Workers Compensation	199	0	33	102	99	00	6143	00	\$394	Exec Director Human Resources
Workers Compensation	199	0	33	105	99	00	6143	00	\$526	Exec Director Human Resources
Workers Compensation	199	0	33	106	99	00	6143	00	\$472	Exec Director Human Resources
Workers Compensation	199	0	33	107	99	00	6143	00	\$510	Exec Director Human Resources
Workers Compensation	199	0	33	108	99	00	6143	00	\$496	Exec Director Human Resources
Workers Compensation	199	0	33	109	99	00	6143	00	\$561	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	001	99	00	6144	00	\$7,111	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	041	99	00	6144	00	\$2,731	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	042	99	00	6144	00	\$3,194	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS-Care On-Behalf	199	0	33	043	99	00	6144	00	\$3,546	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	044	99	00	6144	00	\$2,955	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	051	99	00	6144	00	\$3,858	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	101	99	00	6144	00	\$3,414	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	102	99	00	6144	00	\$2,955	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	105	99	00	6144	00	\$3,943	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	106	99	00	6144	00	\$3,539	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	107	99	00	6144	00	\$3,823	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	108	99	00	6144	00	\$3,717	Exec Director Human Resources
TRS-Care On-Behalf	199	0	33	109	99	00	6144	00	\$4,211	Exec Director Human Resources
Unemployment Compensation	199	0	33	001	99	00	6145	00	\$184	Exec Director Human Resources
Unemployment Compensation	199	0	33	041	99	00	6145	00	\$71	Exec Director Human Resources
Unemployment Compensation	199	0	33	042	99	00	6145	00	\$83	Exec Director Human Resources
Unemployment Compensation	199	0	33	043	99	00	6145	00	\$92	Exec Director Human Resources
Unemployment Compensation	199	0	33	044	99	00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation	199	0	33	051	99	00	6145	00	\$100	Exec Director Human Resources
Unemployment Compensation	199	0	33	101	99	00	6145	00	\$88	Exec Director Human Resources
Unemployment Compensation	199	0	33	102	99	00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation	199	0	33	105	99	00	6145	00	\$102	Exec Director Human Resources
Unemployment Compensation	199	0	33	106	99	00	6145	00	\$91	Exec Director Human Resources
Unemployment Compensation	199	0	33	107	99	00	6145	00	\$99	Exec Director Human Resources
Unemployment Compensation	199	0	33	108	99	00	6145	00	\$96	Exec Director Human Resources
Unemployment Compensation	199	0	33	109	99	00	6145	00	\$109	Exec Director Human Resources
Teacher Retirement System	199	0	33	001	99	00	6146	00	\$415	Exec Director Human Resources
Teacher Retirement System	199	0	33	051	99	00	6146	00	\$85	Exec Director Human Resources
Teacher Retirement System	199	0	33	107	99	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	0	33	108	99	00	6146	00	\$167	Exec Director Human Resources
Teacher Retirement System	199	0	33	109	99	00	6146	00	\$526	Exec Director Human Resources
TRS Entity	199	0	33	001	99	00	6146	01	\$938	Exec Director Human Resources
TRS Entity	199	0	33	041	99	00	6146	01	\$341	Exec Director Human Resources
TRS Entity	199	0	33	042	99	00	6146	01	\$399	Exec Director Human Resources
TRS Entity	199	0	33	043	99	00	6146	01	\$443	Exec Director Human Resources
TRS Entity	199	0	33	044	99	00	6146	01	\$369	Exec Director Human Resources
TRS Entity	199	0	33	051	99	00	6146	01	\$482	Exec Director Human Resources
TRS Entity	199	0	33	101	99	00	6146	01	\$427	Exec Director Human Resources
TRS Entity	199	0	33	102	99	00	6146	01	\$369	Exec Director Human Resources
TRS Entity	199	0	33	105	99	00	6146	01	\$493	Exec Director Human Resources
TRS Entity	199	0	33	106	99	00	6146	01	\$442	Exec Director Human Resources
TRS Entity	199	0	33	107	99	00	6146	01	\$478	Exec Director Human Resources
TRS Entity	199	0	33	108	99	00	6146	01	\$465	Exec Director Human Resources
TRS Entity	199	0	33	109	99	00	6146	01	\$526	Exec Director Human Resources
TRS Entity	199	0	33	001	23	18	6146	01	\$5	Exec Director of Special Programs
TRS New Member	199	0	33	051	99	00	6146	02	\$795	Exec Director Human Resources
TRS Non-OASDI	199	0	33	001	99	00	6146	03	\$1,778	Exec Director Human Resources
TRS Non-OASDI	199	0	33	041	99	00	6146	03	\$683	Exec Director Human Resources
TRS Non-OASDI	199	0	33	042	99	00	6146	03	\$798	Exec Director Human Resources
TRS Non-OASDI	199	0	33	043	99	00	6146	03	\$886	Exec Director Human Resources
TRS Non-OASDI	199	0	33	044	99	00	6146	03	\$739	Exec Director Human Resources
TRS Non-OASDI	199	0	33	051	99	00	6146	03	\$965	Exec Director Human Resources
TRS Non-OASDI	199	0	33	101	99	00	6146	03	\$853	Exec Director Human Resources
TRS Non-OASDI	199	0	33	102	99	00	6146	03	\$739	Exec Director Human Resources
TRS Non-OASDI	199	0	33	105	99	00	6146	03	\$986	Exec Director Human Resources
TRS Non-OASDI	199	0	33	106	99	00	6146	03	\$885	Exec Director Human Resources
TRS Non-OASDI	199	0	33	107	99	00	6146	03	\$956	Exec Director Human Resources
TRS Non-OASDI	199	0	33	108	99	00	6146	03	\$929	Exec Director Human Resources
TRS Non-OASDI	199	0	33	109	99	00	6146	03	\$1,053	Exec Director Human Resources
Health Services Payroll Costs Subtotal - 6100										Total 19/20
										\$958,152
										% of Budget
									0.86%	
Professional Services - Gator Hope Clinic	199	0	33	001	99	24	6219	PA	\$115,000	Deputy Supt Business & Operations
Professional Services - UTMB Medical	199	0	33	874	23	18	6219	PA	\$5,000	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Maintenance & Repair - Special Programs	199	0	33	874	23	18	6249	00	\$600	Exec Director of Special Programs	
Health Services Professional/Contracted Services Subtotal - 6200										Total 19/20	\$120,600
										% of Budget	0.11%
Inventory - Special Programs	199	0	33	001	23	18	6398	00	\$1,524	Exec Director of Special Programs	
Inventory - Technology Replacement	199	0	33	999	99	37	6398	TI	\$2,000	Deputy Supt Business & Operations	
Supplies - DALC	199	0	33	001	29	09	6399	00	\$100	Principal - DCC/DALC	
Supplies - DHS	199	0	33	001	99	01	6399	00	\$4,000	Principal - Dickinson High School	
Supplies - DCC	199	0	33	009	26	09	6399	00	\$100	Principal - DCC/DALC	
Supplies - McAdams	199	0	33	041	99	02	6399	00	\$1,600	Principal - McAdams Junior High	
Supplies - Dunbar Middle School	199	0	33	042	99	03	6399	00	\$1,000	Principal - Dunbar Middle School	
Supplies - Barber Middle School	199	0	33	043	99	08	6399	00	\$500	Principal - Barber Middle School	
Supplies - Lobit Middle School	199	0	33	044	99	15	6399	00	\$650	Principal - Lobit Middle School	
Supplies - Kranz	199	0	33	051	99	34	6399	00	\$1,480	Principal - Kranz Junior High	
Supplies - K. E. Little	199	0	33	101	99	04	6399	00	\$600	Principal - K. E. Little Elementary	
Supplies - Lobit Elementary	199	0	33	102	99	28	6399	00	\$600	Principal - Lobit Elementary	
Supplies - Silbernagel	199	0	33	105	99	06	6399	00	\$300	Principal - Silbernagel Elementary	
Supplies - Hughes Rd	199	0	33	106	99	07	6399	00	\$750	Principal - Hughes Rd Elementary	
Supplies - Bay Colony	199	0	33	107	99	05	6399	00	\$500	Principal - Bay Colony Elementary	
Supplies - San Leon	199	0	33	108	99	40	6399	00	\$700	Principal - San Leon Elementary	
Supplies - Calder Rd	199	0	33	109	99	32	6399	00	\$900	Principal - Calder Rd Elementary	
Supplies - Special Programs	199	0	33	001	23	18	6399	00	\$200	Exec Director of Special Programs	
Supplies - Reserve	199	0	33	001	99	22	6399	00	\$3,000	Superintendent	
Supplies - AED Emergency Device	199	0	33	001	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	041	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	042	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	043	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	044	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	051	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	101	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	102	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	105	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	106	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	107	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	108	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - AED Emergency Device	199	0	33	109	99	21	6399	06	\$300	Asst Supt Administration	
Supplies - Gator Hope Clinic	199	0	33	001	99	24	6399	PA	\$20,000	Deputy Supt Business & Operations	
Health Services Supplies Subtotal - 6300										Total 19/20	\$44,404
										% of Budget	0.04%
Employee Travel - Reserve	199	0	33	001	99	22	6411	00	\$1,000	Superintendent	
Employee Travel - DHS	199	0	33	001	99	01	6411	00	\$700	Principal - Dickinson High School	
Employee Travel - McAdams	199	0	33	041	99	02	6411	00	\$340	Principal - McAdams Junior High	
Employee Travel - Barber Middle School	199	0	33	043	99	08	6411	00	\$250	Principal - Barber Middle School	
Employee Travel - Lobit Middle School	199	0	33	044	99	15	6411	00	\$50	Principal - Lobit Middle School	
Employee Travel - Kranz	199	0	33	051	99	34	6411	00	\$150	Principal - Kranz Junior High	
Employee Travel - K. E. Little	199	0	33	101	99	04	6411	00	\$450	Principal - K. E. Little Elementary	
Employee Travel - Lobit Elementary	199	0	33	102	99	28	6411	00	\$50	Principal - Lobit Elementary	
Employee Travel - Silbernagel	199	0	33	105	99	06	6411	00	\$200	Principal - Silbernagel Elementary	
Employee Travel - Hughes Rd	199	0	33	106	99	07	6411	00	\$200	Principal - Hughes Rd Elementary	
Employee Travel - Bay Colony	199	0	33	107	99	05	6411	00	\$200	Principal - Bay Colony Elementary	
Employee Travel - San Leon	199	0	33	108	99	40	6411	00	\$100	Principal - San Leon Elementary	
Employee Travel - Special Programs	199	0	33	001	23	18	6411	00	\$1,500	Exec Director of Special Programs	
Health Services Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20	\$5,190
										% of Budget	0.00%
Total Function 33 - Health Services										Total 19/20	\$1,128,346
										% of Budget	1.01%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 34 - Student Transportation

Salaries - Professional	199	0	34	950	99	00	6119	00	\$272,805	Exec Director Human Resources
Salaries - Extra Duty/Overtime	199	0	34	950	99	00	6121	00	\$320,000	Exec Director Human Resources
Substitutes - Support Personnel	199	0	34	950	99	00	6122	00	\$35,000	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - SPED	199	0	34	950	23	00	6129	00	\$805,979	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - Alt Ed	199	0	34	950	28	00	6129	00	\$25,776	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors	199	0	34	950	99	00	6129	00	\$1,926,381	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	0	34	950	99	00	6129	01	\$97,679	Exec Director Human Resources
Salaries - Paraprofessional - Mechanics	199	0	34	950	99	00	6129	07	\$308,865	Exec Director Human Resources
Medicare	199	0	34	950	23	00	6141	00	\$11,687	Exec Director Human Resources
Medicare	199	0	34	950	28	00	6141	00	\$374	Exec Director Human Resources
Medicare	199	0	34	950	99	00	6141	00	\$41,694	Exec Director Human Resources
Group Health	199	0	34	950	23	00	6142	00	\$75,050	Exec Director Human Resources
Group Health	199	0	34	950	28	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	199	0	34	950	99	00	6142	00	\$204,896	Exec Director Human Resources
Workers Compensation	199	0	34	950	23	00	6143	00	\$6,448	Exec Director Human Resources
Workers Compensation	199	0	34	950	28	00	6143	00	\$206	Exec Director Human Resources
Workers Compensation	199	0	34	950	99	00	6143	00	\$21,095	Exec Director Human Resources
TRS-Care On-Behalf	199	0	34	950	23	00	6144	00	\$48,359	Exec Director Human Resources
TRS-Care On-Behalf	199	0	34	950	28	00	6144	00	\$1,547	Exec Director Human Resources
TRS-Care On-Behalf	199	0	34	950	99	00	6144	00	\$158,215	Exec Director Human Resources
Unemployment Compensation	199	0	34	950	23	00	6145	00	\$1,249	Exec Director Human Resources
Unemployment Compensation	199	0	34	950	28	00	6145	00	\$40	Exec Director Human Resources
Unemployment Compensation	199	0	34	950	99	00	6145	00	\$4,087	Exec Director Human Resources
Teacher Retirement System	199	0	34	950	99	00	6146	00	\$12,577	Exec Director Human Resources
TRS Entity	199	0	34	950	23	00	6146	01	\$6,045	Exec Director Human Resources
TRS Entity	199	0	34	950	28	00	6146	01	\$193	Exec Director Human Resources
TRS Entity	199	0	34	950	99	00	6146	01	\$21,943	Exec Director Human Resources
TRS New Member	199	0	34	950	99	00	6146	02	\$8,000	Exec Director Human Resources
TRS Non-OASDI	199	0	34	950	23	00	6146	03	\$12,090	Exec Director Human Resources
TRS Non-OASDI	199	0	34	950	28	00	6146	03	\$387	Exec Director Human Resources
TRS Non-OASDI	199	0	34	950	99	00	6146	03	\$39,554	Exec Director Human Resources
Student Transportation Payroll Costs Subtotal - 6100									Total 19/20	\$4,470,120
									% of Budget	3.99%
Region IV Services	199	0	34	950	99	30	6239	00	\$3,500	Director of Transportation
Contracted Repair - Transportation - Vehicles	199	0	34	950	99	30	6245	00	\$49,000	Director of Transportation
Maintenance & Repair - Fleet Management Software	199	0	34	950	99	30	6249	S1	\$6,500	Director of Transportation
Maintenance & Repair - Surveillance Agreement	199	0	34	950	99	30	6249	S5	\$14,500	Director of Transportation
Rentals/Leases - Copier - Transportation	199	0	34	950	99	21	6267	00	\$3,158	Asst Supt Administration
Misc Contracted Services - Transportation Office	199	0	34	950	99	30	6299	00	\$500	Director of Transportation
Misc Contracted Services - Transportation Shop	199	0	34	950	99	30	6299	S1	\$14,000	Director of Transportation
Contracted Services - Drug Testing	199	0	34	950	99	30	6299	S2	\$6,000	Director of Transportation
Contracted Services - EPA Tank Testing	199	0	34	950	99	30	6299	S3	\$100	Director of Transportation
Contracted Services - Vehicle Tracking System	199	0	34	950	99	30	6299	S4	\$29,500	Director of Transportation
Contracted Services - Driver Test - Spring ISD	199	0	34	950	99	30	6299	S5	\$1,500	Director of Transportation
Contracted Services - Physical Exams - Special Programs	199	0	34	874	23	18	6299	SI	\$300	Exec Director of Special Programs
Contracted Services - Physical Exams	199	0	34	950	99	30	6299	SI	\$1,000	Director of Transportation
Student Transportation Professional/Contracted Services Subtotal - 6200									Total 19/20	\$129,558
									% of Budget	0.12%
Fuel & Lubricants	199	0	34	950	99	30	6311	00	\$580,000	Director of Transportation
Supplies - Maintenance - Bus/Fuel Parts	199	0	34	950	99	30	6319	S5	\$288,462	Director of Transportation
Supplies - Maintenance - Tires/Tubes	199	0	34	950	99	30	6319	S6	\$40,000	Director of Transportation
Reading Materials - Transportation	199	0	34	950	99	30	6329	00	\$200	Director of Transportation
Inventory - Transportation	199	0	34	950	99	30	6398	00	\$5,225	Director of Transportation
Inventory - Reserve	199	0	34	950	99	22	6398	00	\$10,000	Superintendent
Inventory - Technology Replacement	199	0	34	950	99	37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - Special Programs	199	0	34	874	23	18	6399	00	\$500	Exec Director of Special Programs
Supplies - Transportation	199	0	34	950	99	30	6399	00	\$5,000	Director of Transportation
Supplies - Uniforms	199	0	34	950	99	30	6399	AQ	\$1,200	Director of Transportation

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Supplies - Bus Conduct	199	0	34	950	99	30	6399	S4	\$1,500	Director of Transportation	
Supplies - Transportation Shop Tools/Equipment	199	0	34	950	99	30	6399	S5	\$7,500	Director of Transportation	
Supplies - Training	199	0	34	950	99	30	6399	S7	\$1,000	Director of Transportation	
Software/Licenses - Route Finder	199	0	34	950	99	30	6399	S8	\$12,000	Director of Transportation	
Supplies - Transportation Shop	199	0	34	950	99	30	6399	S9	\$13,500	Director of Transportation	
Supplies - Travel Tracker	199	0	34	950	99	30	6399	SC	\$6,500	Director of Transportation	
Supplies - Print Shop - Printing/Forms	199	0	34	950	99	30	6399	SJ	\$600	Director of Transportation	
Student Transportation Supplies/Materials Subtotal - 6300										Total 19/20	\$975,187
										% of Budget	0.87%
Employee Travel - Reserve	199	0	34	950	99	22	6411	00	\$5,000	Superintendent	
Employee Travel - Transportation	199	0	34	950	99	30	6411	00	\$5,000	Director of Transportation	
Insurance - Fleet	199	0	34	950	99	24	6429	SC	\$115,000	Deputy Supt Business & Operations	
Transportation Reclassification	199	0	34	950	99	00	6494	00	(\$209,524)	Deputy Supt Business & Operations	
Membership Dues	199	0	34	950	99	30	6495	00	\$400	Director of Transportation	
Misc Fees - Special Programs	199	0	34	874	23	18	6497	00	\$225	Exec Director of Special Programs	
Misc Fees - Transportation	199	0	34	950	99	30	6497	00	\$800	Director of Transportation	
Misc Fees - Vehicle Inspections	199	0	34	950	99	30	6497	A8	\$3,000	Director of Transportation	
Awards - Transportation	199	0	34	950	99	30	6498	00	\$100	Director of Transportation	
Misc Operating Costs - Special Programs	199	0	34	874	23	18	6499	00	\$200	Exec Director of Special Programs	
Misc Operating Costs - Transportation	199	0	34	950	99	30	6499	00	\$3,500	Director of Transportation	
Misc - Employee Awards	199	0	34	950	99	30	6499	QR	\$5,000	Director of Transportation	
Student Transportation Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20	(\$71,299)
										% of Budget	-0.06%
Fixed Assets - Vehicles	199	0	34	950	99	22	6631	00	\$600,000	Superintendent	
Student Transportation Capital Outlay Subtotal - 6600										Total 19/20	\$600,000
										% of Budget	0.54%
Total Function 34 - Student Transportation										Total 19/20	\$6,103,566
										% of Budget	5.45%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 36 - Extracurricular Activities

Substitutes - Discretionary - Athletics	199	0	36	001	91	10	6112	01	\$2,900	Director of Athletics
Salaries - Professional - CTE	199	0	36	001	22	00	6119	00	\$29,900	Exec Director Human Resources
Salaries - Professional - Special Olympics	199	0	36	001	23	00	6119	01	\$7,000	Exec Director Human Resources
Salaries - Professional - Athletics	199	0	36	001	91	00	6119	00	\$760,429	Exec Director Human Resources
Salaries - Professional	199	0	36	001	99	00	6119	00	\$102,143	Exec Director Human Resources
Salaries - Professional - Athletics	199	0	36	041	91	00	6119	00	\$58,650	Exec Director Human Resources
Salaries - Professional	199	0	36	041	99	00	6119	00	\$29,450	Exec Director Human Resources
Salaries - Professional	199	0	36	042	99	00	6119	00	\$15,778	Exec Director Human Resources
Salaries - Professional	199	0	36	043	99	00	6119	00	\$15,090	Exec Director Human Resources
Salaries - Professional	199	0	36	044	99	00	6119	00	\$16,500	Exec Director Human Resources
Salaries - Professional - Athletics	199	0	36	051	91	00	6119	00	\$80,350	Exec Director Human Resources
Salaries - Professional	199	0	36	051	99	00	6119	00	\$23,750	Exec Director Human Resources
Salaries - Professional - Stadium	199	0	36	998	91	00	6119	00	\$16,224	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	0	36	001	91	00	6119	HN	\$5,000	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	0	36	041	91	00	6119	HN	\$1,500	Exec Director Human Resources
Salaries - Professional - Athletic Trips	199	0	36	051	91	00	6119	HN	\$1,500	Exec Director Human Resources
Salaries - Professional - Extra Duty - Strength/Condition	199	0	36	001	91	22	6119	01	\$10,000	Superintendent
Salaries - Professional - Extra Duty - Athletic Event	199	0	36	001	91	10	6119	G3	\$1,500	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	0	36	041	91	10	6119	G3	\$1,032	Director of Athletics
Salaries - Professional - Extra Duty - Athletic Event	199	0	36	051	91	10	6119	G3	\$1,032	Director of Athletics
Salaries - Professional - Extra Duty - Stadium	199	0	36	998	91	23	6119	G3	\$6,000	Stadium Manager
Salaries - Professional - Extra Duty - Stadium Play Offs	199	0	36	998	91	23	6119	G3	\$3,000	Stadium Manager
Salaries - Extra Duty - Special Olympics	199	0	36	001	23	00	6121	00	\$2,000	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	0	36	001	91	00	6121	00	\$23,050	Exec Director Human Resources
Salaries - Extra Duty - Coaching Stipend	199	0	36	041	91	00	6121	00	\$14,700	Exec Director Human Resources
Salaries - Extra Duty - Athletic Event	199	0	36	001	91	10	6121	G3	\$4,000	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	0	36	041	91	10	6121	G3	\$730	Director of Athletics
Salaries - Extra Duty - Athletic Event	199	0	36	051	91	10	6121	G3	\$730	Director of Athletics
Salaries - Extra Duty - Stadium	199	0	36	998	91	23	6121	G3	\$18,500	Stadium Manager
Salaries - Extra Duty - Stadium Play Offs	199	0	36	998	91	23	6121	GZ	\$2,000	Stadium Manager
Salaries - Professional - Athletic Trips	199	0	36	041	91	00	6121	HN	\$250	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	0	36	001	91	00	6129	00	\$39,055	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance	199	0	36	998	91	00	6129	00	\$44,994	Exec Director Human Resources
Medicare	199	0	36	001	22	00	6141	00	\$325	Exec Director Human Resources
Medicare	199	0	36	001	23	00	6141	00	\$131	Exec Director Human Resources
Medicare	199	0	36	001	91	00	6141	00	\$13,145	Exec Director Human Resources
Medicare	199	0	36	001	99	00	6141	00	\$1,169	Exec Director Human Resources
Medicare	199	0	36	041	91	00	6141	00	\$957	Exec Director Human Resources
Medicare	199	0	36	041	99	00	6141	00	\$369	Exec Director Human Resources
Medicare	199	0	36	051	91	00	6141	00	\$1,036	Exec Director Human Resources
Medicare	199	0	36	051	99	00	6141	00	\$337	Exec Director Human Resources
Medicare	199	0	36	042	99	00	6141	00	\$79	Exec Director Human Resources
Medicare	199	0	36	043	99	00	6141	00	\$79	Exec Director Human Resources
Medicare	199	0	36	044	99	00	6141	00	\$99	Exec Director Human Resources
Medicare	199	0	36	998	91	00	6141	00	\$888	Exec Director Human Resources
Medicare	199	0	36	001	91	10	6141	00	\$192	Director of Athletics
Medicare	199	0	36	041	91	10	6141	00	\$26	Director of Athletics
Medicare	199	0	36	051	91	10	6141	00	\$26	Director of Athletics
Medicare	199	0	36	998	91	23	6141	00	\$428	Stadium Manager
Group Health	199	0	36	001	91	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	199	0	36	998	91	00	6142	00	\$3,755	Exec Director Human Resources
Workers Compensation	199	0	36	001	22	00	6143	00	\$239	Exec Director Human Resources
Workers Compensation	199	0	36	001	23	00	6143	00	\$72	Exec Director Human Resources
Workers Compensation	199	0	36	001	91	00	6143	00	\$7,561	Exec Director Human Resources
Workers Compensation	199	0	36	001	99	00	6143	00	\$817	Exec Director Human Resources
Workers Compensation	199	0	36	041	91	00	6143	00	\$733	Exec Director Human Resources
Workers Compensation	199	0	36	041	99	00	6143	00	\$236	Exec Director Human Resources
Workers Compensation	199	0	36	051	91	00	6143	00	\$792	Exec Director Human Resources
Workers Compensation	199	0	36	051	99	00	6143	00	\$190	Exec Director Human Resources
Workers Compensation	199	0	36	042	99	00	6143	00	\$126	Exec Director Human Resources
Workers Compensation	199	0	36	043	99	00	6143	00	\$121	Exec Director Human Resources
Workers Compensation	199	0	36	044	99	00	6143	00	\$122	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	199	0	36	998	91	00	6143	00	\$490	Exec Director Human Resources
Workers Compensation	199	0	36	001	91	10	6143	00	\$300	Director of Athletics
Workers Compensation	199	0	36	041	91	10	6143	00	\$20	Director of Athletics
Workers Compensation	199	0	36	051	91	10	6143	00	\$20	Director of Athletics
Workers Compensation	199	0	36	998	91	23	6143	00	\$236	Stadium Manager
TRS-Care On-Behalf	199	0	36	001	22	00	6144	00	\$1,794	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	001	23	00	6144	00	\$540	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	001	91	00	6144	00	\$47,969	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	001	99	00	6144	00	\$6,129	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	041	91	00	6144	00	\$4,491	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	041	99	00	6144	00	\$1,767	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	042	99	00	6144	00	\$947	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	043	99	00	6144	00	\$905	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	044	99	00	6144	00	\$990	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	051	91	00	6144	00	\$4,911	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	051	99	00	6144	00	\$1,425	Exec Director Human Resources
TRS-Care On-Behalf	199	0	36	998	91	00	6144	00	\$5,443	Exec Director Human Resources
Unemployment Compensation	199	0	36	001	22	00	6145	00	\$46	Exec Director Human Resources
Unemployment Compensation	199	0	36	001	23	00	6145	00	\$14	Exec Director Human Resources
Unemployment Compensation	199	0	36	001	91	00	6145	00	\$1,465	Exec Director Human Resources
Unemployment Compensation	199	0	36	001	99	00	6145	00	\$158	Exec Director Human Resources
Unemployment Compensation	199	0	36	041	91	00	6145	00	\$142	Exec Director Human Resources
Unemployment Compensation	199	0	36	041	99	00	6145	00	\$46	Exec Director Human Resources
Unemployment Compensation	199	0	36	042	99	00	6145	00	\$24	Exec Director Human Resources
Unemployment Compensation	199	0	36	043	99	00	6145	00	\$23	Exec Director Human Resources
Unemployment Compensation	199	0	36	044	99	00	6145	00	\$24	Exec Director Human Resources
Unemployment Compensation	199	0	36	051	91	00	6145	00	\$153	Exec Director Human Resources
Unemployment Compensation	199	0	36	051	99	00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation	199	0	36	998	91	00	6145	00	\$95	Exec Director Human Resources
Teacher Retirement System	199	0	36	001	22	00	6146	00	\$2,243	Exec Director Human Resources
Teacher Retirement System	199	0	36	001	23	00	6146	00	\$675	Exec Director Human Resources
Teacher Retirement System	199	0	36	001	91	00	6146	00	\$42,641	Exec Director Human Resources
Teacher Retirement System	199	0	36	041	91	00	6146	00	\$6,874	Exec Director Human Resources
Teacher Retirement System	199	0	36	041	99	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	0	36	042	99	00	6146	00	\$3,558	Exec Director Human Resources
Teacher Retirement System	199	0	36	044	99	00	6146	00	\$94	Exec Director Human Resources
Teacher Retirement System	199	0	36	051	91	00	6146	00	\$7,421	Exec Director Human Resources
Teacher Retirement System	199	0	36	051	99	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	0	36	001	91	10	6146	00	\$970	Director of Athletics
Teacher Retirement System	199	0	36	041	91	10	6146	00	\$114	Director of Athletics
Teacher Retirement System	199	0	36	051	91	10	6146	00	\$114	Director of Athletics
Teacher Retirement System	199	0	36	998	91	23	6146	00	\$612	Stadium Manager
TRS Entity	199	0	36	001	22	00	6146	01	\$224	Exec Director Human Resources
TRS Entity	199	0	36	001	23	00	6146	01	\$68	Exec Director Human Resources
TRS Entity	199	0	36	001	91	00	6146	01	\$5,996	Exec Director Human Resources
TRS Entity	199	0	36	001	99	00	6146	01	\$766	Exec Director Human Resources
TRS Entity	199	0	36	041	91	00	6146	01	\$561	Exec Director Human Resources
TRS Entity	199	0	36	041	99	00	6146	01	\$221	Exec Director Human Resources
TRS Entity	199	0	36	042	99	00	6146	01	\$118	Exec Director Human Resources
TRS Entity	199	0	36	043	99	00	6146	01	\$113	Exec Director Human Resources
TRS Entity	199	0	36	044	99	00	6146	01	\$124	Exec Director Human Resources
TRS Entity	199	0	36	051	91	00	6146	01	\$614	Exec Director Human Resources
TRS Entity	199	0	36	051	99	00	6146	01	\$178	Exec Director Human Resources
TRS Entity	199	0	36	998	91	00	6146	01	\$459	Exec Director Human Resources
TRS Entity	199	0	36	001	91	10	6146	01	\$106	Director of Athletics
TRS Entity	199	0	36	041	91	10	6146	01	\$13	Director of Athletics
TRS Entity	199	0	36	051	91	10	6146	01	\$13	Director of Athletics
TRS Entity	199	0	36	998	91	23	6146	01	\$221	Stadium Manager
TRS New Member	199	0	36	001	91	00	6146	02	\$400	Exec Director Human Resources
TRS New Member	199	0	36	998	91	00	6146	02	\$400	Exec Director Human Resources
TRS New Member	199	0	36	998	91	23	6146	02	\$977	Stadium Manager
TRS Non-OASDI	199	0	36	001	22	00	6146	03	\$449	Exec Director Human Resources
TRS Non-OASDI	199	0	36	001	23	00	6146	03	\$135	Exec Director Human Resources
TRS Non-OASDI	199	0	36	001	91	00	6146	03	\$5,648	Exec Director Human Resources
TRS Non-OASDI	199	0	36	041	91	00	6146	03	\$23	Exec Director Human Resources
TRS Non-OASDI	199	0	36	041	99	00	6146	03	\$442	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	0	36	042	99	00	6146	03	\$255	Exec Director Human Resources
TRS Non-OASDI	199	0	36	043	99	00	6146	03	\$226	Exec Director Human Resources
TRS Non-OASDI	199	0	36	044	99	00	6146	03	\$229	Exec Director Human Resources
TRS Non-OASDI	199	0	36	051	91	00	6146	03	\$1,228	Exec Director Human Resources
TRS Non-OASDI	199	0	36	051	99	00	6146	03	\$356	Exec Director Human Resources
TRS Non-OASDI	199	0	36	998	91	00	6146	03	\$918	Exec Director Human Resources
TRS Non-OASDI	199	0	36	001	91	10	6146	03	\$180	Director of Athletics
TRS Non-OASDI	199	0	36	041	91	10	6146	03	\$35	Director of Athletics
TRS Non-OASDI	199	0	36	051	91	10	6146	03	\$35	Director of Athletics
TRS Non-OASDI	199	0	36	998	91	23	6146	03	\$443	Stadium Manager
Extracurricular Activities Payroll Costs Subtotal - 6100										Total 19/20
										\$1,548,679
										% of Budget
										1.38%
Professional Services - Athletics - Contracted Trainer	199	0	36	001	91	21	6219	H1	\$25,000	Asst Supt Administration
Professional Services - Stadium - Contracted Trainer	199	0	36	998	91	22	6219	H1	\$5,000	Superintendent
Region IV Services - Bus Certifications	199	0	36	001	91	10	6239	00	\$600	Director of Athletics
Contracted Repair - Vehicles	199	0	36	001	22	12	6245	00	\$800	Director of Career Technical Ed
Contracted Repair - Vehicles	199	0	36	001	99	11	6245	00	\$500	Director of Fine Arts
Contracted Repair - Equipment	199	0	36	001	91	10	6249	00	\$16,000	Director of Athletics
Contracted Repair - Equipment	199	0	36	001	22	12	6249	00	\$2,500	Director of Career Technical Ed
Rentals/Leases - Copier - Athletics	199	0	36	001	91	21	6267	00	\$3,158	Asst Supt Administration
Rentals/Leases - DHS - CTE	199	0	36	001	22	12	6269	00	\$2,000	Director of Career Technical Ed
Rentals/Leases - Athletics	199	0	36	001	91	10	6269	00	\$300	Director of Athletics
Rentals/Leases - Fine Arts - Truck	199	0	36	001	99	11	6269	30	\$5,000	Director of Fine Arts
Rentals/Leases - Swimming Pool	199	0	36	001	91	24	6269	GQ	\$16,000	Deputy Supt Business & Operations
Consulting - DHS Band	199	0	36	001	99	11	6291	B1	\$10,000	Director of Fine Arts
Consulting - McAdams Band	199	0	36	041	99	11	6291	B1	\$1,000	Director of Fine Arts
Consulting - Kranz Band	199	0	36	051	99	11	6291	B1	\$1,000	Director of Fine Arts
Misc Contracted Services - Athletics	199	0	36	001	91	10	6299	00	\$200	Director of Athletics
Misc Contracted Services - DHS - Fine Arts	199	0	36	001	99	11	6299	00	\$3,000	Director of Fine Arts
Misc Contracted Services - Stadium	199	0	36	998	91	23	6299	00	\$5,000	Stadium Manager
Contracted Services - Picture Replacements	199	0	36	001	91	24	6299	00	\$5,000	Deputy Supt Business & Operations
Contracted Services - Stadium - Gator Vision Network	199	0	36	998	91	23	6299	BL	\$1,200	Stadium Manager
Contracted Services - Web Service	199	0	36	001	91	10	6299	GA	\$3,600	Director of Athletics
Contracted Services - Athletic Officials - DHS	199	0	36	001	91	10	6299	G2	\$35,000	Director of Athletics
Contracted Services - Athletic Officials - McAdams	199	0	36	041	91	10	6299	G2	\$11,000	Director of Athletics
Contracted Services - Athletic Officials - Kranz	199	0	36	051	91	10	6299	G2	\$11,000	Director of Athletics
Contracted Services - Athletic Officials - Stadium	199	0	36	998	91	23	6299	G2	\$18,000	Stadium Manager
Contracted Services - Game/Playoff Contracts - Athletics	199	0	36	001	91	10	6299	GZ	\$3,950	Director of Athletics
Contracted Services - Game/Playoff Contracts - Stadium	199	0	36	998	91	23	6299	GZ	\$5,000	Stadium Manager
Contracted Services - Game Contracts - Athletics	199	0	36	001	91	10	6299	H2	\$3,700	Director of Athletics
Contracted Services - Game Contracts - Stadium	199	0	36	998	91	23	6299	H2	\$10,000	Stadium Manager
Contracted Services - Ambulance - Stadium	199	0	36	998	91	23	6299	H4	\$2,925	Stadium Manager
Contracted Services - CTE - Robotics	199	0	36	001	22	70	6299	XB	\$1,995	Deputy Supt Educational Services
Extracurricular Activities Professional/Contracted Services Subtotal - 6200										Total 19/20
										\$209,428
										% of Budget
										0.19%
Fuel & Lubricants - DHS - CTE	199	0	36	001	22	12	6311	00	\$500	Director of Career Technical Ed
Fuel & Lubricants - Athletics	199	0	36	001	91	10	6311	00	\$300	Director of Athletics
Fuel & Lubricants - Fine Arts	199	0	36	001	99	11	6311	00	\$1,000	Director of Fine Arts
Fuel & Lubricants - Stadium	199	0	36	998	91	23	6311	00	\$1,000	Stadium Manager
Supplies - Maintenance - CTE - Vehicle Supplies	199	0	36	001	22	12	6319	AK	\$1,000	Director of Career Technical Ed
Reading Materials - Athletics	199	0	36	001	91	10	6329	00	\$270	Director of Athletics
Inventory - DHS - CTE	199	0	36	001	22	12	6398	00	\$1,000	Director of Career Technical Ed
Inventory - Athletics	199	0	36	001	91	10	6398	00	\$2,000	Director of Athletics
Inventory - Stadium	199	0	36	998	91	23	6398	00	\$8,000	Stadium Manager
Inventory - Fine Arts - DHS Drama	199	0	36	001	99	11	6398	B6	\$27,555	Director of Fine Arts
Supplies - Athletics - DHS	199	0	36	001	91	10	6399	00	\$6,137	Director of Athletics
Supplies - Athletics - McAdams	199	0	36	041	91	10	6399	00	\$2,250	Director of Athletics
Supplies - Athletics - Kranz	199	0	36	051	91	10	6399	00	\$2,250	Director of Athletics
Supplies - DHS - CTE	199	0	36	001	22	12	6399	00	\$1,000	Director of Career Technical Ed
Supplies - Athletics - Reserve	199	0	36	001	91	22	6399	00	\$8,000	Superintendent
Supplies - Stadium	199	0	36	998	91	23	6399	00	\$4,000	Stadium Manager
Supplies - Band Uniforms	199	0	36	001	99	11	6399	51	\$171,000	Director of Fine Arts

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Stadium - Uniforms	199	0	36	998	91	23	6399	AQ	\$3,000	Stadium Manager
Supplies - Fine Arts - DHS Dance	199	0	36	001	99	11	6399	B4	\$9,000	Director of Fine Arts
Supplies - Fine Arts - McAdams Dance	199	0	36	041	99	11	6399	B4	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Kranz Dance	199	0	36	051	99	11	6399	B4	\$1,500	Director of Fine Arts
Supplies - Special Olympics - Uniforms	199	0	36	001	23	18	6399	E4	\$1,100	Exec Director of Special Programs
Supplies - Athletics - DHS Football	199	0	36	001	91	10	6399	G1	\$27,100	Director of Athletics
Supplies - Athletics - McAdams Football	199	0	36	041	91	10	6399	G1	\$7,000	Director of Athletics
Supplies - Athletics - Kranz Football	199	0	36	051	91	10	6399	G1	\$7,000	Director of Athletics
Supplies - Athletics - DHS Basketball - Boys	199	0	36	001	91	10	6399	G5	\$5,500	Director of Athletics
Supplies - Athletics - McAdams Basketball - Boys	199	0	36	041	91	10	6399	G5	\$1,500	Director of Athletics
Supplies - Athletics - Kranz Basketball - Boys	199	0	36	051	91	10	6399	G5	\$1,500	Director of Athletics
Supplies - Athletics - DHS Powerlifting	199	0	36	001	91	10	6399	G6	\$2,500	Director of Athletics
Supplies - Athletics - DHS Basketball - Girls	199	0	36	001	91	10	6399	G8	\$5,500	Director of Athletics
Supplies - Athletics - McAdams Basketball - Girls	199	0	36	041	91	10	6399	G8	\$1,500	Director of Athletics
Supplies - Athletics - Kranz Basketball - Girls	199	0	36	051	91	10	6399	G8	\$1,500	Director of Athletics
Supplies - Athletics - DHS Baseball	199	0	36	001	91	10	6399	GB	\$5,500	Director of Athletics
Supplies - Athletics - DHS Cross Country - Girls	199	0	36	001	91	10	6399	GC	\$1,100	Director of Athletics
Supplies - Athletics - DHS Soccer - Boys	199	0	36	001	91	10	6399	GE	\$5,000	Director of Athletics
Supplies - Athletics - McAdams Soccer - Boys	199	0	36	041	91	10	6399	GE	\$1,250	Director of Athletics
Supplies - Athletics - Kranz Soccer - Boys	199	0	36	051	91	10	6399	GE	\$1,250	Director of Athletics
Supplies - Athletics - DHS Soccer - Girls	199	0	36	001	91	10	6399	GH	\$5,000	Director of Athletics
Supplies - Athletics - McAdams Soccer - Girls	199	0	36	041	91	10	6399	GH	\$1,250	Director of Athletics
Supplies - Athletics - Kranz Soccer - Girls	199	0	36	051	91	10	6399	GH	\$1,250	Director of Athletics
Supplies - Athletics - DHS Volleyball	199	0	36	001	91	10	6399	GK	\$6,500	Director of Athletics
Supplies - Athletics - McAdams Volleyball	199	0	36	041	91	10	6399	GK	\$1,250	Director of Athletics
Supplies - Athletics - Kranz Volleyball	199	0	36	051	91	10	6399	GK	\$1,250	Director of Athletics
Supplies - Athletics - DHS Softball	199	0	36	001	91	10	6399	GN	\$4,450	Director of Athletics
Supplies - Athletics - Golf - Boys/Girls	199	0	36	001	91	10	6399	GP	\$2,000	Director of Athletics
Supplies - Athletics - Swim - Boys/Girls	199	0	36	001	91	10	6399	GQ	\$2,700	Director of Athletics
Supplies - Athletics - DHS Cross Country - Boys	199	0	36	001	91	10	6399	GR	\$1,100	Director of Athletics
Supplies - Athletics - McAdams Cross Country	199	0	36	041	91	10	6399	GR	\$500	Director of Athletics
Supplies - Athletics - Kranz Cross Country	199	0	36	051	91	10	6399	GR	\$500	Director of Athletics
Supplies - Athletics - DHS Tennis - Boys/Girls	199	0	36	001	91	10	6399	GS	\$3,800	Director of Athletics
Supplies - Athletics - McAdams Tennis - Boys/Girls	199	0	36	041	91	10	6399	GS	\$450	Director of Athletics
Supplies - Athletics - Kranz Tennis - Boys/Girls	199	0	36	051	91	10	6399	GS	\$450	Director of Athletics
Supplies - Athletics - DHS Track - Girls	199	0	36	001	91	10	6399	GX	\$4,500	Director of Athletics
Supplies - Athletics - McAdams Track - Girls	199	0	36	041	91	10	6399	GX	\$1,000	Director of Athletics
Supplies - Athletics - Kranz Track - Girls	199	0	36	051	91	10	6399	GX	\$1,000	Director of Athletics
Supplies - Athletics - DHS Track - Boys	199	0	36	001	91	10	6399	GY	\$5,500	Director of Athletics
Supplies - Athletics - McAdams Track - Boys	199	0	36	041	91	10	6399	GY	\$1,250	Director of Athletics
Supplies - Athletics - Kranz Track - Boys	199	0	36	051	91	10	6399	GY	\$1,250	Director of Athletics
Supplies - Stadium - Game Tickets	199	0	36	998	91	23	6399	H7	\$6,000	Stadium Manager
Supplies - Athletics - DHS Medical First Aid	199	0	36	001	91	10	6399	H9	\$16,000	Director of Athletics
Supplies - Athletics - McAdams Medical First Aid	199	0	36	041	91	10	6399	H9	\$800	Director of Athletics
Supplies - Athletics - Kranz Medical First Aid	199	0	36	051	91	10	6399	H9	\$800	Director of Athletics
Supplies - Athletics - DHS Cheerleaders	199	0	36	001	91	10	6399	RE	\$3,500	Director of Athletics
Supplies - Athletics - DHS Summer Supplies	199	0	36	001	91	10	6399	SS	\$8,000	Director of Athletics
Supplies - Athletics - McAdams Summer Supplies	199	0	36	041	91	10	6399	SS	\$4,000	Director of Athletics
Supplies - Athletics - Kranz Summer Supplies	199	0	36	051	91	10	6399	SS	\$4,000	Director of Athletics
Supplies - Athletics - Reserve	199	0	36	001	91	10	6399	U4	\$8,000	Director of Athletics
Supplies - Fine Arts - Reserve	199	0	36	001	99	11	6399	U4	\$4,500	Director of Fine Arts
Extracurricular Activities Supplies/Materials Subtotal - 6300										Total 19/20 \$430,612 % of Budget 0.38%
Employee Travel - Reserve	199	0	36	001	99	22	6411	00	\$5,000	Superintendent
Employee Travel - Fine Arts	199	0	36	001	99	11	6411	00	\$1,200	Director of Fine Arts
Employee Travel - DHS - CTE	199	0	36	001	22	12	6411	00	\$5,000	Director of Career Technical Ed
Employee Travel - DHS	199	0	36	001	99	01	6411	00	\$1,000	Principal - Dickinson High School
Employee Travel - McAdams	199	0	36	041	91	02	6411	00	\$250	Principal - McAdams Junior High
Employee Travel - Athletics - DHS	199	0	36	001	91	10	6411	00	\$11,000	Director of Athletics
Employee Travel - Athletics - McAdams	199	0	36	041	91	10	6411	00	\$1,500	Director of Athletics
Employee Travel - Athletics - Kranz	199	0	36	051	91	10	6411	00	\$1,500	Director of Athletics
Student Travel - DHS	199	0	36	001	99	01	6412	00	\$6,000	Principal - Dickinson High School
Student Travel - Athletics - DHS	199	0	36	001	91	10	6412	00	\$32,000	Director of Athletics
Student Travel - Athletics - McAdams	199	0	36	041	91	10	6412	00	\$500	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - Athletics - Kranz	199	0	36	051	91	10	6412	00	\$500	Director of Athletics
Student Travel - DHS - CTE	199	0	36	001	22	12	6412	00	\$5,000	Director of Career Technical Ed
Student Travel - Extracurricular - Allen	199	0	36	001	99	22	6412	00	\$10,000	Superintendent
Student Travel - Extracurricular	199	0	36	001	91	24	6412	00	\$9,000	Deputy Supt Business & Operations
Student Travel - Fine Arts - DHS Band	199	0	36	001	99	11	6412	B1	\$14,500	Director of Fine Arts
Student Travel - Fine Arts - McAdams Band	199	0	36	041	99	11	6412	B1	\$2,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Band	199	0	36	051	99	11	6412	B1	\$2,500	Director of Fine Arts
Student Travel - Fine Arts - DHS Choir	199	0	36	001	99	11	6412	B3	\$2,500	Director of Fine Arts
Student Travel - Fine Arts - McAdams Choir	199	0	36	041	99	11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Choir	199	0	36	051	99	11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - DHS Dance	199	0	36	001	99	11	6412	B4	\$1,000	Director of Fine Arts
Student Travel - Fine Arts - McAdams Dance	199	0	36	041	99	11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - Kranz Dance	199	0	36	051	99	11	6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - DHS Art	199	0	36	001	99	11	6412	B5	\$3,000	Director of Fine Arts
Student Travel - Fine Arts - DHS Drama	199	0	36	001	99	11	6412	B6	\$1,800	Director of Fine Arts
Student Travel - Fine Arts - McAdams Drama	199	0	36	041	99	11	6412	B6	\$500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Drama	199	0	36	051	99	11	6412	B6	\$500	Director of Fine Arts
Student Travel - Special Olympics	199	0	36	001	23	18	6412	E4	\$2,500	Exec Director of Special Programs
Student Travel - Athletics - State Meets	199	0	36	001	91	10	6412	HE	\$2,000	Director of Athletics
Student Travel - Athletics - DHS Entry Fees	199	0	36	001	91	10	6412	HH	\$16,000	Director of Athletics
Student Travel - Athletics - McAdams Entry Fees	199	0	36	041	91	10	6412	HH	\$750	Director of Athletics
Student Travel - Athletics - Kranz Entry Fees	199	0	36	051	91	10	6412	HH	\$750	Director of Athletics
Insurance - Student - DHS - CTE	199	0	36	001	22	12	6429	00	\$1,800	Director of Career Technical Ed
Insurance - Student	199	0	36	001	91	24	6429	HL	\$83,554	Deputy Supt Business & Operations
Transportation Reclass - DHS	199	0	36	001	99	01	6494	00	\$2,000	Principal - Dickinson High School
Transportation Reclass - Athletics - DHS	199	0	36	001	91	10	6494	00	\$55,000	Director of Athletics
Transportation Reclass - Athletics - McAdams	199	0	36	041	91	10	6494	00	\$6,788	Director of Athletics
Transportation Reclass - Athletics - Kranz	199	0	36	051	91	10	6494	00	\$6,788	Director of Athletics
Transportation Reclass - Reserve	199	0	36	001	91	22	6494	00	\$20,000	Superintendent
Transportation Reclass - DHS - CTE	199	0	36	001	22	12	6494	00	\$1,000	Director of Career Technical Ed
Transportation Reclass - Fine Arts - DHS Band	199	0	36	001	99	11	6494	B1	\$18,540	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Band	199	0	36	041	99	11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Band	199	0	36	051	99	11	6494	B1	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Choir	199	0	36	001	99	11	6494	B3	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Choir	199	0	36	041	99	11	6494	B3	\$1,200	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Choir	199	0	36	051	99	11	6494	B3	\$1,200	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Dance	199	0	36	001	99	11	6494	B4	\$1,000	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Dance	199	0	36	041	99	11	6494	B4	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Dance	199	0	36	051	99	11	6494	B4	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Art	199	0	36	001	99	11	6494	B5	\$750	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Drama	199	0	36	001	99	11	6494	B6	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Drama	199	0	36	041	99	11	6494	B6	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Drama	199	0	36	051	99	11	6494	B6	\$800	Director of Fine Arts
Transportation Reclass - Special Olympics	199	0	36	001	23	18	6494	E4	\$2,500	Exec Director of Special Programs
Membership Dues - Athletics - DHS	199	0	36	001	91	10	6495	00	\$1,000	Director of Athletics
Membership Dues - DHS	199	0	36	001	99	01	6495	00	\$5,500	Principal - Dickinson High School
Membership Dues - Athletics - McAdams	199	0	36	041	91	10	6495	00	\$250	Director of Athletics
Membership Dues - Athletics - Kranz	199	0	36	051	91	10	6495	00	\$250	Director of Athletics
Misc Fees - Athletics	199	0	36	001	91	10	6497	00	\$200	Director of Athletics
Misc Fees - CTE	199	0	36	001	22	12	6497	00	\$2,000	Director of Career Technical Ed
Misc Fees - Stadium	199	0	36	998	91	23	6497	00	\$5,000	Stadium Manager
Misc Fees - CTE - Vehicle Inspections	199	0	36	001	22	12	6497	A8	\$25	Director of Career Technical Ed
Misc Fees - Fine Arts - McAdams Band	199	0	36	041	99	11	6497	B1	\$1,500	Director of Fine Arts
Misc Fees - Fine Arts - Kranz Band	199	0	36	051	99	11	6497	B1	\$1,500	Director of Fine Arts
Misc Fees - DHS - Contest	199	0	36	001	99	01	6497	RI	\$4,000	Principal - Dickinson High School
Awards - DHS	199	0	36	001	99	01	6498	00	\$9,000	Principal - Dickinson High School
Awards - Athletics - DHS	199	0	36	001	91	10	6498	00	\$6,500	Director of Athletics
Awards - Athletics - McAdams	199	0	36	041	91	10	6498	00	\$199	Director of Athletics
Awards - Athletics - Kranz	199	0	36	051	91	10	6498	00	\$199	Director of Athletics
Awards - Special Olympics	199	0	36	001	23	18	6498	E4	\$700	Exec Director of Special Programs
Misc Operating Expenses - Athletics	199	0	36	001	91	10	6499	00	\$1,500	Director of Athletics
Misc Operating Expenses - Stadium	199	0	36	998	91	23	6499	00	\$4,000	Stadium Manager
Misc - Special Olympics	199	0	36	001	23	18	6499	E4	\$2,300	Exec Director of Special Programs
Misc - Athletics - Gator Relays	199	0	36	001	91	10	6499	GW	\$200	Director of Athletics
Misc - DHS - Academic Decathlon	199	0	36	001	99	01	6499	RJ	\$1,000	Principal - Dickinson High School
Misc - DHS - Student Meals	199	0	36	001	99	01	6499	RL	\$600	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc - CTE - Robotics	199	0	36	001	22	70	6499	XB	\$500	Deputy Supt Educational Services
Extracurricular Activities Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20
										\$402,993
										% of Budget
										0.36%
Total Function 36 - Extracurricular Activities										Total 19/20
										\$2,591,712
										% of Budget
										2.32%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 41 - General Administration

Salaries - Professional	199	0	41	701	99	00	6119	00	\$186,425	Exec Director Human Resources
Salaries - Professional - Administrative Projects	199	0	41	701	99	22	6119	01	\$15,000	Superintendent
Salaries - Professional	199	0	41	726	99	00	6119	00	\$640,682	Exec Director Human Resources
Salaries - Professional	199	0	41	727	99	00	6119	00	\$315,303	Exec Director Human Resources
Salaries - Professional	199	0	41	728	99	00	6119	00	\$254,733	Exec Director Human Resources
Salaries - Professional	199	0	41	945	99	00	6119	00	\$233,251	Exec Director Human Resources
Salaries - Professional	199	0	41	945	99	26	6119	01	\$200	Director of Communications
Salaries - Extra Duty - Human Resources	199	0	41	727	99	16	6121	00	\$200	Exec Director Human Resources
Substitutes - Paraprofessional - Human Resources	199	0	41	727	99	16	6122	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	701	99	00	6129	00	\$52,984	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	702	99	00	6129	00	\$7,225	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	726	99	00	6129	00	\$174,915	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	727	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	727	99	00	6129	00	\$176,128	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	728	99	00	6129	00	\$65,433	Exec Director Human Resources
Salaries - Paraprofessional	199	0	41	945	99	00	6129	00	\$76,795	Exec Director Human Resources
Employee Allowance	199	0	41	701	99	00	6139	00	\$3,905	Exec Director Human Resources
Medicare	199	0	41	701	99	00	6141	00	\$3,528	Exec Director Human Resources
Medicare	199	0	41	702	99	00	6141	00	\$105	Exec Director Human Resources
Medicare	199	0	41	726	99	00	6141	00	\$11,826	Exec Director Human Resources
Medicare	199	0	41	727	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	0	41	727	99	00	6141	00	\$7,126	Exec Director Human Resources
Medicare	199	0	41	728	99	00	6141	00	\$4,497	Exec Director Human Resources
Medicare	199	0	41	945	99	00	6141	00	\$4,586	Exec Director Human Resources
Medicare	199	0	41	945	99	26	6141	00	\$5	Director of Communications
Medicare	199	0	41	701	99	22	6141	00	\$285	Superintendent
Medicare	199	0	41	727	99	16	6141	00	\$20	Exec Director Human Resources
Group Health	199	0	41	701	99	00	6142	00	\$7,154	Exec Director Human Resources
Group Health	199	0	41	702	99	00	6142	00	\$228	Exec Director Human Resources
Group Health	199	0	41	726	99	00	6142	00	\$23,750	Exec Director Human Resources
Group Health	199	0	41	727	99	00	6142	00	\$11,400	Exec Director Human Resources
Group Health	199	0	41	728	99	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	41	945	99	00	6142	00	\$9,500	Exec Director Human Resources
Workers Compensation	199	0	41	701	99	00	6143	00	\$1,915	Exec Director Human Resources
Workers Compensation	199	0	41	702	99	00	6143	00	\$58	Exec Director Human Resources
Workers Compensation	199	0	41	726	99	00	6143	00	\$6,525	Exec Director Human Resources
Workers Compensation	199	0	41	727	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	0	41	727	99	00	6143	00	\$2,522	Exec Director Human Resources
Workers Compensation	199	0	41	728	99	00	6143	00	\$2,481	Exec Director Human Resources
Workers Compensation	199	0	41	945	99	00	6143	00	\$2,480	Exec Director Human Resources
TRS-Care On-Behalf	199	0	41	701	99	00	6144	00	\$15,265	Exec Director Human Resources
TRS-Care On-Behalf	199	0	41	702	99	00	6144	00	\$434	Exec Director Human Resources
TRS-Care On-Behalf	199	0	41	726	99	00	6144	00	\$48,936	Exec Director Human Resources
TRS-Care On-Behalf	199	0	41	727	99	00	6144	00	\$29,588	Exec Director Human Resources
TRS-Care On-Behalf	199	0	41	728	99	00	6144	00	\$19,210	Exec Director Human Resources
TRS-Care On-Behalf	199	0	41	945	99	00	6144	00	\$18,615	Exec Director Human Resources
Unemployment Compensation	199	0	41	701	99	00	6145	00	\$371	Exec Director Human Resources
Unemployment Compensation	199	0	41	702	99	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	0	41	726	99	00	6145	00	\$1,264	Exec Director Human Resources
Unemployment Compensation	199	0	41	727	99	00	6145	00	\$762	Exec Director Human Resources
Unemployment Compensation	199	0	41	728	99	00	6145	00	\$481	Exec Director Human Resources
Unemployment Compensation	199	0	41	945	99	00	6145	00	\$481	Exec Director Human Resources
Teacher Retirement System	199	0	41	701	99	00	6146	00	\$13,965	Exec Director Human Resources
Teacher Retirement System	199	0	41	726	99	00	6146	00	\$28,059	Exec Director Human Resources
Teacher Retirement System	199	0	41	727	99	00	6146	00	\$23,648	Exec Director Human Resources
Teacher Retirement System	199	0	41	728	99	00	6146	00	\$19,105	Exec Director Human Resources
Teacher Retirement System	199	0	41	945	99	00	6146	00	\$17,188	Exec Director Human Resources
Teacher Retirement System	199	0	41	701	99	22	6146	00	\$1,025	Superintendent
Teacher Retirement System	199	0	41	945	99	26	6146	00	\$12	Director of Communications
TRS Entity	199	0	41	701	99	00	6146	01	\$1,796	Exec Director Human Resources
TRS Entity	199	0	41	702	99	00	6146	01	\$54	Exec Director Human Resources
TRS Entity	199	0	41	726	99	00	6146	01	\$6,117	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	0	41	727	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	0	41	727	99	00	6146	01	\$3,686	Exec Director Human Resources
TRS Entity	199	0	41	728	99	00	6146	01	\$2,401	Exec Director Human Resources
TRS Entity	199	0	41	945	99	00	6146	01	\$2,325	Exec Director Human Resources
TRS Entity	199	0	41	727	99	16	6146	01	\$250	Exec Director Human Resources
TRS Entity	199	0	41	701	99	22	6146	01	\$113	Superintendent
TRS Entity	199	0	41	945	99	26	6146	01	\$8	Director of Communications
TRS New Member	199	0	41	726	99	00	6146	02	\$700	Exec Director Human Resources
TRS Non-OASDI	199	0	41	701	99	00	6146	03	\$3,650	Exec Director Human Resources
TRS Non-OASDI	199	0	41	702	99	00	6146	03	\$108	Exec Director Human Resources
TRS Non-OASDI	199	0	41	726	99	00	6146	03	\$12,234	Exec Director Human Resources
TRS Non-OASDI	199	0	41	727	99	00	6146	03	\$7,371	Exec Director Human Resources
TRS Non-OASDI	199	0	41	728	99	00	6146	03	\$4,652	Exec Director Human Resources
TRS Non-OASDI	199	0	41	945	99	00	6146	03	\$4,651	Exec Director Human Resources
TRS Non-OASDI	199	0	41	701	99	22	6146	03	\$69	Superintendent
General Administration Payroll Costs Subtotal - 6100									Total 19/20	\$2,598,990
									% of Budget	2.32%
Legal Services - Board of Trustees	199	0	41	702	99	22	6211	Q3	\$130,000	Superintendent
Legal Services - Tax - Value Appeal	199	0	41	703	99	24	6211	Q4	\$25,000	Deputy Supt Business & Operations
Legal Services - Special Programs	199	0	41	874	23	18	6211	00	\$5,000	Exec Director of Special Programs
Legal Services - Special Programs	199	0	41	874	23	21	6211	00	\$10,000	Asst Supt Administration
Audit Services	199	0	41	726	99	24	6212	00	\$70,000	Deputy Supt Business & Operations
Tax Appraisal District & Collections	199	0	41	703	99	24	6213	00	\$473,000	Deputy Supt Business & Operations
Tax Appraisal District & Collections - Services	199	0	41	703	99	24	6213	Q3	\$16,000	Deputy Supt Business & Operations
Lobbying Services	199	0	41	701	99	22	6214	00	\$1,850	Superintendent
Professional Services - Administration	199	0	41	728	99	21	6219	00	\$2,000	Asst Supt Administration
Region IV Services	199	0	41	701	99	22	6239	00	\$3,500	Superintendent
Maintenance & Repair - Board of Trustees - SWAGIT	199	0	41	702	99	22	6249	00	\$6,000	Superintendent
Maintenance & Repair - Business - FIS Vcard	199	0	41	726	99	24	6249	00	\$2,900	Deputy Supt Business & Operations
Rentals/Leases - Copier - Business Services	199	0	41	726	99	21	6267	00	\$3,158	Asst Supt Administration
Rentals/Leases - Copier - Human Resources	199	0	41	727	99	21	6267	00	\$2,380	Asst Supt Administration
Rentals/Leases - Copier - Administration	199	0	41	728	99	21	6267	00	\$3,158	Asst Supt Administration
Rentals/Leases - Copier - Publications	199	0	41	945	99	21	6267	00	\$42,763	Asst Supt Administration
Rentals/Leases - Postage Meter/PO Box	199	0	41	945	99	26	6269	00	\$7,000	Director of Communications
Consulting - Demographer - Board of Trustees	199	0	41	702	99	22	6291	00	\$25,000	Superintendent
Misc Contracted Services - Superintendent	199	0	41	701	99	22	6299	00	\$18,150	Superintendent
Misc Contracted Services - Board of Trustees	199	0	41	702	99	22	6299	00	\$41,000	Superintendent
Misc Contracted Services - Business Services	199	0	41	726	99	24	6299	00	\$5,000	Deputy Supt Business & Operations
Misc Contracted Services - Human Resources	199	0	41	727	99	16	6299	00	\$16,000	Exec Director Human Resources
Contracted Services - Human Resources - Background Checks	199	0	41	727	99	16	6299	F5	\$15,254	Exec Director Human Resources
Misc Contracted Services - Administration	199	0	41	728	99	21	6299	00	\$1,000	Asst Supt Administration
Contracted Services - Records	199	0	41	728	99	21	6299	02	\$7,500	Asst Supt Administration
Misc Contracted Services - Public Information	199	0	41	945	99	26	6299	00	\$20,000	Director of Communications
General Administration Professional/Contracted Services Subtotal - 6200									Total 19/20	\$952,613
									% of Budget	0.85%
Reading Materials - Superintendent	199	0	41	701	99	22	6329	00	\$5,000	Superintendent
Reading Materials - Human Resources	199	0	41	727	99	16	6329	00	\$200	Exec Director Human Resources
Reading Materials - Administration	199	0	41	728	99	21	6329	00	\$250	Asst Supt Administration
Inventory - Superintendent	199	0	41	701	99	22	6398	00	\$5,000	Superintendent
Inventory - Business Services	199	0	41	726	99	24	6398	00	\$3,000	Deputy Supt Business & Operations
Inventory - Human Resources	199	0	41	727	99	16	6398	00	\$3,000	Exec Director Human Resources
Inventory - Administration	199	0	41	728	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Public Information	199	0	41	945	99	26	6398	00	\$3,000	Director of Communications
Inventory - Technology Replacement	199	0	41	726	99	37	6398	TI	\$15,000	Deputy Supt Business & Operations
Supplies - Superintendent	199	0	41	701	99	22	6399	00	\$10,000	Superintendent
Supplies - Board of Trustees	199	0	41	702	99	22	6399	00	\$200	Superintendent
Supplies - Business Services	199	0	41	726	99	24	6399	00	\$15,000	Deputy Supt Business & Operations
Supplies - Human Resources	199	0	41	727	99	16	6399	00	\$32,065	Exec Director Human Resources
Supplies - Administration	199	0	41	728	99	21	6399	00	\$986	Asst Supt Administration
Supplies - Public Information	199	0	41	945	99	26	6399	00	\$4,700	Director of Communications
Supplies - Public Information - Print shop	199	0	41	945	99	26	6399	W4	\$10,000	Director of Communications

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Public Information - Postage	199	0	41	945	99	26	6399	W5	\$42,500	Director of Communications
General Administration Supplies/Materials Subtotal - 6300										Total 19/20
										\$150,901
										% of Budget
										0.13%
Employee Travel - Superintendent	199	0	41	701	99	22	6411	00	\$8,000	Superintendent
Employee Travel - Business Services	199	0	41	726	99	24	6411	00	\$10,200	Deputy Supt Business & Operations
Employee Travel - Human Resources	199	0	41	727	99	16	6411	00	\$8,250	Exec Director Human Resources
Employee Travel - Human Resources - Recruiting	199	0	41	727	99	16	6411	F1	\$8,000	Exec Director Human Resources
Employee Travel - Administration	199	0	41	728	99	21	6411	00	\$3,500	Asst Supt Administration
Employee Travel - Data Quality, Compliance, Accountability	199	0	41	728	99	33	6411	00	\$2,500	Exec Dir Data Quality, Comp, Account
Employee Travel - Public Information	199	0	41	945	99	26	6411	00	\$3,500	Director of Communications
Non-Employee Travel - Board of Trustees	199	0	41	702	99	22	6419	00	\$7,000	Superintendent
Insurance - General & Professional Liability	199	0	41	726	99	24	6429	QE	\$52,000	Deputy Supt Business & Operations
Insurance - Dishonest/Crime	199	0	41	726	99	24	6429	QF	\$5,000	Deputy Supt Business & Operations
Election Costs	199	0	41	702	99	21	6439	00	\$20,000	Asst Supt Administration
Statutorily Required Public Notices - Business Services	199	0	41	726	99	24	6491	00	\$5,500	Deputy Supt Business & Operations
Membership Dues - Superintendent	199	0	41	701	99	22	6495	00	\$15,000	Superintendent
Membership Dues - Board of Trustees	199	0	41	702	99	22	6495	00	\$10,500	Superintendent
Membership Dues - Business Services	199	0	41	726	99	24	6495	00	\$5,000	Deputy Supt Business & Operations
Membership Dues - Human Resources	199	0	41	727	99	16	6495	00	\$3,650	Exec Director Human Resources
Membership Dues - Administration	199	0	41	728	99	21	6495	00	\$500	Asst Supt Administration
Membership Dues - Data Quality, Compliance, Accountability	199	0	41	728	99	33	6495	00	\$500	Exec Dir Data Quality, Comp, Account
Membership Dues - Public Information	199	0	41	945	99	26	6495	00	\$2,500	Director of Communications
Misc Fees - Superintendent	199	0	41	701	99	22	6497	00	\$4,000	Superintendent
Misc Fees - Business Services	199	0	41	726	99	24	6497	00	\$1,000	Deputy Supt Business & Operations
Misc Fees - Business Services - Bank	199	0	41	726	99	24	6497	BF	\$5,000	Deputy Supt Business & Operations
Misc Fees - Human Resources	199	0	41	727	99	16	6497	00	\$500	Exec Director Human Resources
Misc Fees - Public Information	199	0	41	945	99	26	6497	00	\$5,000	Director of Communications
Awards - Public Information	199	0	41	945	99	26	6498	00	\$1,250	Director of Communications
Awards - Human Resources - Employee Recognition	199	0	41	727	99	16	6498	ER	\$8,000	Exec Director Human Resources
Misc - Communications/Meeting	199	0	41	701	99	22	6499	UB	\$7,000	Superintendent
Misc - School Improvement Training	199	0	41	701	99	22	6499	UC	\$2,000	Superintendent
Misc Operating Expenses - Board of Trustees	199	0	41	702	99	22	6499	00	\$1,000	Superintendent
Misc - Communications/Meeting	199	0	41	702	99	22	6499	UB	\$1,000	Superintendent
Misc Operating Expenses - Business Services	199	0	41	726	99	24	6499	00	\$3,000	Deputy Supt Business & Operations
Misc Operating Expenses - Human Resources	199	0	41	727	99	16	6499	00	\$3,500	Exec Director Human Resources
Misc - Human Resources - Employee Recognition	199	0	41	727	99	16	6499	ER	\$8,000	Exec Director Human Resources
Misc - Human Resources - Condolences	199	0	41	727	99	16	6499	F3	\$2,500	Exec Director Human Resources
Misc - Advertisements - Human Resources	199	0	41	727	99	16	6499	F6	\$1,500	Exec Director Human Resources
Misc Operating Expenses - Administration	199	0	41	728	99	21	6499	00	\$1,000	Asst Supt Administration
Misc Operating Expenses - Public Information	199	0	41	945	99	26	6499	00	\$7,950	Director of Communications
General Administration Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20
										\$234,300
										% of Budget
										0.21%
Total Function 41 - General Administration										Total 19/20
										\$3,936,804
										% of Budget
										3.52%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 51 - Facilities Maintenance and Operations

Salaries - Professional	199	0	51	949	99	00	6119	00	\$316,990	Exec Director Human Resources	
Salaries - Professional	199	0	51	951	99	00	6119	00	\$92,225	Exec Director Human Resources	
Salaries - Professional	199	0	51	952	99	00	6119	00	\$149,223	Exec Director Human Resources	
Salaries - Professional Extra Duty - Facility Rental	199	0	51	999	99	35	6119	01	\$800	Director of Custodial Services	
Salaries - Extra Duty/Overtime - Maintenance	199	0	51	949	99	00	6121	00	\$100,000	Exec Director Human Resources	
Salaries - Extra Duty/Overtime - Custodial	199	0	51	951	99	00	6121	00	\$60,000	Exec Director Human Resources	
Salaries - Extra Duty/Overtime - Facility Rental	199	0	51	999	99	35	6121	00	\$17,875	Director of Custodial Services	
Substitutes - Support Staff	199	0	51	951	99	00	6122	00	\$115,000	Exec Director Human Resources	
Salaries - Paraprofessional - Maintenance/Grounds	199	0	51	949	99	00	6129	00	\$2,138,654	Exec Director Human Resources	
Salaries - Paraprofessional - Summer Help	199	0	51	949	99	00	6129	02	\$40,000	Exec Director Human Resources	
Salaries - Paraprofessional - Custodial	199	0	51	951	99	00	6129	03	\$2,521,788	Exec Director Human Resources	
Salaries - Paraprofessional - Support Staff	199	0	51	949	25	00	6129	04	\$500	Exec Director Human Resources	
Salaries - Paraprofessional - Support Staff	199	0	51	949	99	00	6129	04	\$38,263	Exec Director Human Resources	
Salaries - Paraprofessional - Support Staff	199	0	51	951	99	00	6129	04	\$10,919	Exec Director Human Resources	
Employee Allowance	199	0	51	952	99	00	6139	00	\$3,600	Exec Director Human Resources	
Medicare	199	0	51	949	25	00	6141	00	\$7	Exec Director Human Resources	
Medicare	199	0	51	949	99	00	6141	00	\$38,316	Exec Director Human Resources	
Medicare	199	0	51	951	99	00	6141	00	\$38,062	Exec Director Human Resources	
Medicare	199	0	51	952	99	00	6141	00	\$2,164	Exec Director Human Resources	
Medicare	199	0	51	999	99	35	6141	00	\$263	Director of Custodial Services	
Group Health	199	0	51	949	99	00	6142	00	\$106,077	Exec Director Human Resources	
Group Health	199	0	51	951	99	00	6142	00	\$185,687	Exec Director Human Resources	
Group Health	199	0	51	952	99	00	6142	00	\$4,175	Exec Director Human Resources	
Workers Compensation	199	0	51	949	25	00	6143	00	\$4	Exec Director Human Resources	
Workers Compensation	199	0	51	949	99	00	6143	00	\$20,311	Exec Director Human Resources	
Workers Compensation	199	0	51	951	99	00	6143	00	\$20,912	Exec Director Human Resources	
Workers Compensation	199	0	51	952	99	00	6143	00	\$1,194	Exec Director Human Resources	
Workers Compensation	199	0	51	999	99	35	6143	00	\$234	Director of Custodial Services	
TRS-Care On-Behalf	199	0	51	949	99	00	6144	00	\$158,064	Exec Director Human Resources	
TRS-Care On-Behalf	199	0	51	951	99	00	6144	00	\$169,116	Exec Director Human Resources	
TRS-Care On-Behalf	199	0	51	952	99	00	6144	00	\$9,169	Exec Director Human Resources	
Unemployment Compensation	199	0	51	949	25	00	6145	00	\$1	Exec Director Human Resources	
Unemployment Compensation	199	0	51	949	99	00	6145	00	\$3,935	Exec Director Human Resources	
Unemployment Compensation	199	0	51	951	99	00	6145	00	\$4,069	Exec Director Human Resources	
Unemployment Compensation	199	0	51	952	99	00	6145	00	\$231	Exec Director Human Resources	
Teacher Retirement System	199	0	51	949	99	00	6146	00	\$11,776	Exec Director Human Resources	
Teacher Retirement System	199	0	51	951	99	00	6146	00	\$500	Exec Director Human Resources	
Teacher Retirement System	199	0	51	952	99	00	6146	00	\$500	Exec Director Human Resources	
Teacher Retirement System	199	0	51	999	99	35	6146	00	\$70	Director of Custodial Services	
TRS Entity	199	0	51	949	25	00	6146	01	\$4	Exec Director Human Resources	
TRS Entity	199	0	51	949	99	00	6146	01	\$38,668	Exec Director Human Resources	
TRS Entity	199	0	51	951	99	00	6146	01	\$19,687	Exec Director Human Resources	
TRS Entity	199	0	51	952	99	00	6146	01	\$1,119	Exec Director Human Resources	
TRS Entity	199	0	51	999	99	35	6146	01	\$83	Director of Custodial Services	
TRS New Member	199	0	51	949	99	00	6146	02	\$8,500	Exec Director Human Resources	
TRS New Member	199	0	51	951	99	00	6146	02	\$4,000	Exec Director Human Resources	
TRS New Member	199	0	51	999	99	35	6146	02	\$50	Director of Custodial Services	
TRS Non-OASDI	199	0	51	949	25	00	6146	03	\$8	Exec Director Human Resources	
TRS Non-OASDI	199	0	51	949	99	00	6146	03	\$75,289	Exec Director Human Resources	
TRS Non-OASDI	199	0	51	951	99	00	6146	03	\$39,374	Exec Director Human Resources	
TRS Non-OASDI	199	0	51	952	99	00	6146	03	\$2,238	Exec Director Human Resources	
TRS Non-OASDI	199	0	51	999	99	35	6146	03	\$255	Director of Custodial Services	
Facilities Maintenance and Operations Payroll Costs Subtotal - 6100										Total 19/20	\$6,569,950
										% of Budget	5.87%
Professional Services - Operations and Facilities	199	0	51	949	99	19	6219	00	\$4,500	Director of Maintenance	
Contracted Repair - Vehicles	199	0	51	949	99	19	6245	00	\$11,000	Director of Maintenance	
Contracted Repair - Appliance	199	0	51	949	99	19	6249	A5	\$2,000	Director of Maintenance	
Contracted Repair - Grounds	199	0	51	949	99	19	6249	A8	\$15,000	Director of Maintenance	
Contracted Repair - Air Quality	199	0	51	949	99	19	6249	AD	\$1,000	Director of Maintenance	
Contracted Repair - Roofing	199	0	51	949	99	19	6249	AN	\$40,000	Director of Maintenance	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Contracted Services - Building Security Monitoring	199	0	51	949	99	19	6249	AP	\$141,000	Director of Maintenance	
Contracted Services - Maintenance Agreements - EMS	199	0	51	949	99	19	6249	AR	\$77,000	Director of Maintenance	
Maintenance & Repair - Marquee	199	0	51	947	99	17	6249	00	\$15,000	Exec Director Information Systems	
Maintenance & Repair	199	0	51	949	99	19	6249	00	\$160,000	Director of Maintenance	
Maintenance & Repair - Building Improvement	199	0	51	949	99	22	6249	00	\$180,000	Superintendent	
Maintenance & Repair - Small Appliances - Custodial	199	0	51	951	99	35	6249	00	\$7,300	Director of Custodial Services	
Maintenance & Repair - Stadium	199	0	51	998	91	23	6249	00	\$10,000	Stadium Manager	
Maintenance & Repair - Small Appliances	199	0	51	949	99	19	6249	AA	\$8,000	Director of Maintenance	
Maintenance & Repair - Inventory Management	199	0	51	949	99	19	6249	AM	\$17,200	Director of Maintenance	
Maintenance & Repair - Energy Education	199	0	51	952	99	13	6249	00	\$150	Director of Energy Management	
Utilities - Water/Sewer	199	0	51	952	99	13	6255	00	\$260,000	Director of Energy Management	
Utilities - Telephone	199	0	51	947	99	17	6256	00	\$110,000	Exec Director Information Systems	
Utilities - Telephone - Cellular Hot Spot	199	0	51	874	23	18	6256	00	\$500	Exec Director of Special Programs	
Utilities - Electricity	199	0	51	952	99	13	6257	00	\$2,500,000	Director of Energy Management	
Utilities - Electricity Reserve	199	0	51	949	99	22	6257	01	\$50,000	Superintendent	
Utilities - Gas	199	0	51	952	99	13	6258	00	\$240,000	Director of Energy Management	
Rentals/Leases - Copier - Operations and Facilities	199	0	51	949	99	21	6267	00	\$3,158	Asst Supt Administration	
Rentals/Leases	199	0	51	949	99	19	6269	00	\$7,000	Director of Maintenance	
Misc Contracted Services - Operations and Facilities	199	0	51	949	99	19	6299	00	\$7,000	Director of Maintenance	
Contracted Services - Fire Extinguisher Inspections	199	0	51	949	99	19	6299	A8	\$80,500	Director of Maintenance	
Contracted Services - Time Clock Plus System	199	0	51	949	99	19	6299	A9	\$29,000	Director of Maintenance	
Contracted Services - Waste Disposal	199	0	51	949	99	19	6299	AG	\$119,000	Director of Maintenance	
Contracted Services - Volunteer Fire Dept	199	0	51	949	99	19	6299	AH	\$1,400	Director of Maintenance	
Contracted Services - Officials - Facility Rental	199	0	51	999	99	35	6299	G2	\$1,500	Director of Custodial Services	
Contracted Services - Vehicle Tracking System	199	0	51	949	99	19	6299	S4	\$9,000	Director of Maintenance	
Facilities Maintenance and Operations Professional/Contracted Services Subtotal - 6200										Total 19/20	\$4,107,208
										% of Budget	3.67%
Fuel & Lubricants - Operations and Facilities	199	0	51	949	99	19	6311	00	\$71,000	Director of Maintenance	
Supplies - Maintenance - Operations and Facilities	199	0	51	949	99	19	6319	00	\$475,167	Director of Maintenance	
Supplies - Maintenance - Custodial	199	0	51	951	99	35	6319	00	\$415,000	Director of Custodial Services	
Supplies - Maintenance - Stadium	199	0	51	998	91	23	6319	00	\$1,900	Stadium Manager	
Supplies - Maintenance - Vehicle	199	0	51	949	99	19	6319	AK	\$18,000	Director of Maintenance	
Inventory - Operations and Facilities	199	0	51	949	99	19	6398	00	\$1,000	Director of Maintenance	
Inventory - Custodial	199	0	51	951	99	35	6398	00	\$8,000	Director of Custodial Services	
Inventory - Energy Education	199	0	51	952	99	13	6398	00	\$500	Director of Energy Management	
Inventory - Technology Replacement	199	0	51	949	99	37	6398	TI	\$2,000	Deputy Supt Business & Operations	
Supplies - Operations and Facilities	199	0	51	949	99	19	6399	00	\$6,250	Director of Maintenance	
Supplies - Campus Sponsorship	199	0	51	949	99	22	6399	00	\$5,000	Superintendent	
Supplies - Energy Education	199	0	51	952	99	13	6399	00	\$2,850	Director of Energy Management	
Supplies - Operations and Facilities - Uniforms	199	0	51	949	99	19	6399	AQ	\$22,000	Director of Maintenance	
Facilities Maintenance and Operations Supplies/Materials Subtotal - 6300										Total 19/20	\$1,028,667
										% of Budget	0.92%
Employee Travel - Operations and Facilities	199	0	51	949	99	19	6411	00	\$10,000	Director of Maintenance	
Employee Travel - Reserve	199	0	51	949	99	22	6411	00	\$5,000	Superintendent	
Employee Travel - Energy Education	199	0	51	952	99	13	6411	00	\$2,000	Director of Energy Management	
Employee Travel - Custodial	199	0	51	951	99	35	6411	00	\$1,000	Director of Custodial Services	
Insurance - Property/Windstorm	199	0	51	949	99	24	6429	Q1	\$1,700,000	Deputy Supt Business & Operations	
Insurance - Equipment Breakdown	199	0	51	949	99	24	6429	QJ	\$15,000	Deputy Supt Business & Operations	
Insurance - Flood	199	0	51	949	99	24	6429	QL	\$100,000	Deputy Supt Business & Operations	
Membership Dues - Operations and Facilities	199	0	51	949	99	19	6495	00	\$4,000	Director of Maintenance	
Membership Dues - Energy Education	199	0	51	952	99	13	6495	00	\$225	Director of Energy Management	
Misc Fees - Operations and Facilities	199	0	51	949	99	19	6497	00	\$200	Director of Maintenance	
Misc Fees - Vehicle Inspections	199	0	51	949	99	19	6497	A8	\$750	Director of Maintenance	
Awards - Energy Education	199	0	51	952	99	13	6498	00	\$775	Director of Energy Management	
Misc Operating Costs - Operations and Facilities	199	0	51	949	99	19	6499	00	\$1,000	Director of Maintenance	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Misc - Employee Awards	199	0	51	949	99	19	6499	QR	\$5,000	Director of Maintenance	
Facilities Maintenance and Operations Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20	\$1,844,950
										% of Budget	1.65%
Fixed Assets - Vehicle	199	0	51	949	99	22	6631	00	\$65,000	Superintendent	
Fixed Assets - Equipment	199	0	51	949	99	22	6639	00	\$100,000	Superintendent	
Fixed Assets - Equipment - Custodial	199	0	51	951	99	35	6639	00	\$10,000	Director of Custodial Services	
Facilities Maintenance and Operations Capital Outlay Subtotal - 6600										Total 19/20	\$175,000
										% of Budget	0.16%
Total Function 51 - Facilities Maintenance and Operations										Total 19/20	\$13,725,775
										% of Budget	12.26%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 52 - Security and Monitoring Services

Salaries - Paraprofessional	199	0	52	001	99	00	6129	00	\$50,118	Exec Director Human Resources
Medicare	199	0	52	001	99	00	6141	00	\$727	Exec Director Human Resources
Group Health	199	0	52	001	99	00	6142	00	\$3,800	Exec Director Human Resources
Workers Compensation	199	0	52	001	99	00	6143	00	\$401	Exec Director Human Resources
TRS-Care On-Behalf	199	0	52	001	99	00	6144	00	\$3,007	Exec Director Human Resources
Unemployment Compensation	199	0	52	001	99	00	6145	00	\$78	Exec Director Human Resources
TRS Entity	199	0	52	001	99	00	6146	01	\$376	Exec Director Human Resources
TRS New Member	199	0	52	001	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	199	0	52	001	99	00	6146	03	\$752	Exec Director Human Resources
Security and Monitoring Payroll Costs Subtotal - 6100										Total 19/20
										\$59,759
										% of Budget
										0.05%
Maintenance & Repair - Email Surveillance	199	0	52	001	99	17	6249	00	\$5,430	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	009	26	17	6249	00	\$5,426	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	041	99	17	6249	00	\$5,430	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	042	99	17	6249	00	\$5,428	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	043	99	17	6249	00	\$5,428	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	044	99	17	6249	00	\$5,428	Exec Director Information Systems
Maintenance & Repair - Email Surveillance	199	0	52	051	99	17	6249	00	\$5,430	Exec Director Information Systems
Maintenance & Repair - Vehicle - Police Liaison	199	0	52	999	99	21	6249	00	\$2,000	Asst Supt Administration
Maintenance & Repair - Security Camera Repair	199	0	52	999	99	17	6249	QJ	\$5,000	Exec Director Information Systems
Misc Contracted Services - Window Coverings	199	0	52	051	99	21	6299	00	\$50,000	Asst Supt Administration
Misc Contracted Services - Window Coverings	199	0	52	044	99	21	6299	00	\$25,000	Asst Supt Administration
Misc Contracted Services - Window Coverings	199	0	52	102	99	21	6299	00	\$25,000	Asst Supt Administration
Misc Contracted Services - Administration	199	0	52	999	99	21	6299	00	\$1,000	Asst Supt Administration
Contracted Services - Security - Fine Arts - Band	199	0	52	001	99	11	6299	B1	\$2,000	Director of Fine Arts
Contracted Services - Security - DHS	199	0	52	001	99	01	6299	G4	\$2,000	Principal - Dickinson High School
Contracted Services - Security - Athletics - DHS	199	0	52	001	91	10	6299	G4	\$17,000	Director of Athletics
Contracted Services - Security - Athletics - McAdams	199	0	52	041	91	10	6299	G4	\$5,000	Director of Athletics
Contracted Services - Security - Athletics - Kranz	199	0	52	051	91	10	6299	G4	\$5,000	Director of Athletics
Contracted Services - Security - Stadium	199	0	52	998	91	23	6299	G4	\$29,500	Stadium Manager
Contracted Services - Security - Stadium	199	0	52	998	99	23	6299	G4	\$4,500	Stadium Manager
Contracted Services - Security - After School	199	0	52	001	99	21	6299	G4	\$2,500	Asst Supt Administration
Contracted Services - Security - Facility Rental	199	0	52	999	99	35	6299	G4	\$25,000	Director of Custodial Services
Software Maintenance - Identisys Warranty	199	0	52	999	99	17	6299	TS	\$6,000	Exec Director Information Systems
Contracted Services - Police Liaison	199	0	52	001	99	21	6299	U1	\$172,364	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	041	99	21	6299	U1	\$81,682	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	042	99	21	6299	U1	\$40,841	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	043	99	21	6299	U1	\$40,841	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	044	99	21	6299	U1	\$40,841	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	051	99	21	6299	U1	\$81,682	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	101	99	21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	102	99	21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	105	99	21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	106	99	21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	107	99	21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	108	99	21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison	199	0	52	109	99	21	6299	U1	\$17,503	Asst Supt Administration
Security and Monitoring Services Professional/Contracted Services Subtotal - 6200										Total 19/20
										\$825,272
										% of Budget
										0.74%
Fuel & Lubricants - Police Liaison	199	0	52	001	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Police Liaison	199	0	52	041	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Police Liaison	199	0	52	042	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Police Liaison	199	0	52	043	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Police Liaison	199	0	52	044	99	21	6311	00	\$666	Asst Supt Administration
Fuel & Lubricants - Police Liaison	199	0	52	051	99	21	6311	00	\$666	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	0	52	001	99	21	6319	00	\$334	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	0	52	041	99	21	6319	00	\$334	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	0	52	042	99	21	6319	00	\$333	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Maintenance - Police Liaison	199	0	52	043	99	21	6319	00	\$333	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	0	52	044	99	21	6319	00	\$333	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	0	52	051	99	21	6319	00	\$333	Asst Supt Administration
Inventory - Security - DHS	199	0	52	001	99	01	6398	00	\$2,500	Principal - Dickinson High School
Inventory - Police Liaison	199	0	52	001	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Police Liaison	199	0	52	041	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Police Liaison	199	0	52	042	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Police Liaison	199	0	52	043	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Police Liaison	199	0	52	044	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Police Liaison	199	0	52	051	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Bleed Control Station	199	0	52	001	99	21	6398	BC	\$850	Asst Supt Administration
Inventory - Bleed Control Station	199	0	52	041	99	21	6398	BC	\$555	Asst Supt Administration
Inventory - Bleed Control Station	199	0	52	051	99	21	6398	BC	\$555	Asst Supt Administration
Inventory - Security Cameras	199	0	52	001	99	17	6398	QJ	\$7,720	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	041	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	042	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	043	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	044	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	051	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	101	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	102	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	105	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	106	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	107	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	108	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Inventory - Security Cameras	199	0	52	109	99	17	6398	QJ	\$7,690	Exec Director Information Systems
Supplies - DHS	199	0	52	001	99	01	6399	00	\$2,000	Principal - Dickinson High School
Supplies - Police Liaison	199	0	52	001	99	21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0	52	041	99	21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0	52	042	99	21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0	52	043	99	21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0	52	044	99	21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0	52	051	99	21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0	52	101	99	21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	0	52	102	99	21	6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison	199	0	52	105	99	21	6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison	199	0	52	106	99	21	6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison	199	0	52	107	99	21	6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison	199	0	52	108	99	21	6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison	199	0	52	109	99	21	6399	00	\$61	Asst Supt Administration
Supplies - Reserve	199	0	52	999	99	22	6399	00	\$1,000	Superintendent
Software/Licenses - Raptor S2	199	0	52	001	99	17	6399	QJ	\$1,468	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	041	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	042	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	043	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	044	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	051	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	101	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	102	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	105	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	106	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	107	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	108	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor S2	199	0	52	109	99	17	6399	QJ	\$1,461	Exec Director Information Systems
Software/Licenses - Raptor Emergency Management	199	0	52	001	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	041	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	042	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	043	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	044	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	051	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	101	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	102	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	105	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	106	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	107	99	21	6399	QJ	\$2,114	Asst Supt Administration
Software/Licenses - Raptor Emergency Management	199	0	52	108	99	21	6399	QJ	\$2,113	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Raptor Emergency Management	199	0	52	109	99	21	6399	QJ	\$2,113	Asst Supt Administration
Security and Monitoring Services Supplies/Materials Subtotal - 6300										Total 19/20
										\$166,740
										% of Budget
										0.15%
Misc Fees - Police Liaison - Vehicle Inspections	199	0	52	999	99	21	6497	A8	\$100	Asst Supt Administration
Awards - Crime Stoppers TIPS	199	0	52	999	99	22	6498	00	\$500	Superintendent
Security and Monitoring Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20
										\$600
										% of Budget
										0.00%
Total Function 52 - Security and Monitoring Services										Total 19/20
										\$1,052,371
										% of Budget
										0.94%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 53 - Data Processing Services

Salaries - Professional	199	0	53	946	99	00	6119	00	\$80,539	Exec Director Human Resources
Salaries - Professional	199	0	53	947	99	00	6119	00	\$1,028,799	Exec Director Human Resources
Salaries - Professional Extra Duty	199	0	53	947	23	18	6119	01	\$182	Exec Director of Special Programs
Salaries - Professional Extra Duty	199	0	53	947	99	37	6119	01	\$3,290	Deputy Supt Business & Operations
Salaries - Paraprofessional	199	0	53	946	99	00	6129	00	\$69,426	Exec Director Human Resources
Salaries - Paraprofessional	199	0	53	947	99	00	6129	00	\$58,537	Exec Director Human Resources
Employee Allowance	199	0	53	947	99	00	6139	00	\$1,200	Exec Director Human Resources
Medicare	199	0	53	946	99	00	6141	00	\$2,174	Exec Director Human Resources
Medicare	199	0	53	947	99	00	6141	00	\$15,422	Exec Director Human Resources
Medicare	199	0	53	947	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	0	53	947	99	37	6141	00	\$100	Deputy Supt Business & Operations
Group Health	199	0	53	946	99	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	199	0	53	947	99	00	6142	00	\$28,350	Exec Director Human Resources
Workers Compensation	199	0	53	946	99	00	6143	00	\$1,200	Exec Director Human Resources
Workers Compensation	199	0	53	947	99	00	6143	00	\$8,699	Exec Director Human Resources
Workers Compensation	199	0	53	947	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	0	53	947	99	37	6143	00	\$50	Deputy Supt Business & Operations
TRS-Care On-Behalf	199	0	53	946	99	00	6144	00	\$8,998	Exec Director Human Resources
TRS-Care On-Behalf	199	0	53	947	99	00	6144	00	\$65,240	Exec Director Human Resources
Unemployment Compensation	199	0	53	946	99	00	6145	00	\$232	Exec Director Human Resources
Unemployment Compensation	199	0	53	947	99	00	6145	00	\$1,685	Exec Director Human Resources
Teacher Retirement System	199	0	53	946	99	00	6146	00	\$6,040	Exec Director Human Resources
Teacher Retirement System	199	0	53	947	99	00	6146	00	\$8,955	Exec Director Human Resources
TRS Entity	199	0	53	946	99	00	6146	01	\$1,125	Exec Director Human Resources
TRS Entity	199	0	53	947	99	00	6146	01	\$8,155	Exec Director Human Resources
TRS Entity	199	0	53	947	23	18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	0	53	947	99	37	6146	01	\$25	Deputy Supt Business & Operations
TRS New Member	199	0	53	946	99	00	6146	02	\$500	Exec Director Human Resources
TRS New Member	199	0	53	947	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	199	0	53	946	99	00	6146	03	\$2,249	Exec Director Human Resources
TRS Non-OASDI	199	0	53	947	99	00	6146	03	\$16,328	Exec Director Human Resources
TRS Non-OASDI	199	0	53	947	23	18	6146	03	\$11	Exec Director of Special Programs
TRS Non-OASDI	199	0	53	947	99	37	6146	03	\$35	Deputy Supt Business & Operations
Data Processing Services Payroll Costs Subtotal - 6100										Total 19/20
										\$1,423,778
										% of Budget
										1.27%
Region IV Services - PEIMS	199	0	53	946	99	33	6239	00	\$5,500	Exec Dir Data Quality, Comp, Account
Region IV Services - Video Conference - TETN	199	0	53	947	99	17	6239	00	\$6,500	Exec Director Information Systems
Maintenance & Repair - AVSI	199	0	53	947	99	17	6249	T1	\$15,000	Exec Director Information Systems
Maintenance & Repair - Financial System Support	199	0	53	947	99	17	6249	T7	\$80,000	Exec Director Information Systems
Maintenance & Repair - Solarwinds	199	0	53	947	99	17	6249	TZ	\$8,000	Exec Director Information Systems
Rentals/Leases - Copier - Technology	199	0	53	947	99	21	6267	00	\$3,158	Asst Supt Administration
Misc Contracted Services - PEIMS	199	0	53	946	99	33	6299	00	\$300	Exec Dir Data Quality, Comp, Account
Contracted Services - NENA E911 Subscription	199	0	53	947	99	17	6299	T2	\$250	Exec Director Information Systems
Contracted Services - Unitrend Backup	199	0	53	947	99	17	6299	T3	\$9,000	Exec Director Information Systems
Contracted Services - Tech Tidbyte	199	0	53	947	99	17	6299	T5	\$80	Exec Director Information Systems
Contracted Services - Metropolis Office Watch	199	0	53	947	99	17	6299	TD	\$8,000	Exec Director Information Systems
Data Processing Services Professional/Contracted Services Subtotal - 6200										Total 19/20
										\$135,788
										% of Budget
										0.12%
Fuel & Lubricants - Technology	199	0	53	947	99	17	6311	00	\$4,000	Exec Director Information Systems
Supplies - Maintenance	199	0	53	947	99	17	6319	00	\$5,000	Exec Director Information Systems
Supplies - Maintenance - Vehicle	199	0	53	947	99	17	6319	AK	\$6,000	Exec Director Information Systems
Inventory - Technology	199	0	53	947	99	17	6398	00	\$10,000	Exec Director Information Systems
Supplies - Technology	199	0	53	947	99	17	6399	00	\$10,000	Exec Director Information Systems
Software/Licenses - Timeclock	199	0	53	947	99	37	6399	00	\$6,000	Deputy Supt Business & Operations

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Software/Licenses - Firewall	199	0	53	947	99	17	6399	T9	\$10,000	Exec Director Information Systems	
Data Processing Services Supplies/Materials Subtotal - 6300										Total 19/20	\$51,000
										% of Budget	0.05%
Employee Travel - PEIMS	199	0	53	946	99	33	6411	00	\$2,000	Exec Dir Data Quality, Comp, Account	
Employee Travel - Technology	199	0	53	947	99	17	6411	00	\$15,000	Exec Director Information Systems	
Employee Travel - In District Mileage - Technology	199	0	53	947	99	17	6411	15	\$3,000	Exec Director Information Systems	
Membership Dues - Technology	199	0	53	947	99	17	6495	00	\$400	Exec Director Information Systems	
Misc Fees - Vehicle Inspections	199	0	53	947	99	17	6497	A8	\$200	Exec Director Information Systems	
Misc Operating Expenses - Technology	199	0	53	947	99	17	6499	00	\$1,500	Exec Director Information Systems	
Misc - Employee Awards	199	0	53	947	99	17	6499	QR	\$500	Exec Director Information Systems	
Data Processing Services Insurance/Travel/Other Operating Subtotal - 6400										Total 19/20	\$22,600
										% of Budget	0.02%
Fixed Assets - Equipment - Technology	199	0	53	947	99	17	6639	00	\$100,000	Exec Director Information Systems	
Fixed Assets - Equipment - Server Replacement	199	0	53	947	99	37	6639	00	\$25,000	Deputy Supt Business & Operations	
Fixed Assets - Software/Equipment - Finance	199	0	53	947	99	37	6639	T7	\$6,000	Deputy Supt Business & Operations	
Data Processing Services Capital Outlay Subtotal - 6600										Total 19/20	\$131,000
										% of Budget	0.12%
Total Function 53 - Data Processing Services										Total 19/20	\$1,764,166
										% of Budget	1.58%

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 61 - Community Services

Salaries - Professional	199	0	61	815	99	00	6119	00	\$90,819	Exec Director Human Resources
Salaries - Professional Extra Duty - Summer Recreation	199	0	61	699	99	21	6119	85	\$4,215	Asst Supt Administration
Salaries - Paraprofessional - Summer Recreation	199	0	61	699	99	21	6121	85	\$2,475	Asst Supt Administration
Salaries - Extra Duty - Stadium	199	0	61	998	99	23	6121	00	\$1,000	Stadium Manager
Salaries - Employee Allowance	199	0	61	815	99	00	6139	00	\$2,400	Exec Director Human Resources
Medicare	199	0	61	815	99	00	6141	00	\$1,352	Exec Director Human Resources
Medicare	199	0	61	699	99	21	6141	00	\$105	Asst Supt Administration
Medicare	199	0	61	998	99	23	6141	00	\$15	Stadium Manager
Group Health	199	0	61	815	99	00	6142	00	\$2,742	Exec Director Human Resources
Workers Compensation	199	0	61	815	99	00	6143	00	\$746	Exec Director Human Resources
Workers Compensation	199	0	61	699	99	21	6143	00	\$58	Asst Supt Administration
Workers Compensation	199	0	61	998	99	23	6143	00	\$8	Stadium Manager
TRS-Care On-Behalf	199	0	61	815	99	00	6144	00	\$5,593	Exec Director Human Resources
TRS-Care On-Behalf	199	0	61	699	99	21	6144	00	\$432	Asst Supt Administration
Unemployment Compensation	199	0	61	815	99	00	6145	00	\$144	Exec Director Human Resources
Teacher Retirement System	199	0	61	815	99	00	6146	00	\$6,786	Exec Director Human Resources
TRS Entity	199	0	61	815	99	00	6146	01	\$699	Exec Director Human Resources
TRS Entity	199	0	61	699	99	21	6146	01	\$54	Asst Supt Administration
TRS Entity	199	0	61	998	99	23	6146	01	\$6	Stadium Manager
TRS Non-OASDI	199	0	61	815	99	00	6146	03	\$1,362	Exec Director Human Resources
TRS Non-OASDI	199	0	61	699	99	21	6146	03	\$108	Asst Supt Administration
TRS Non-OASDI	199	0	61	998	99	23	6146	03	\$15	Stadium Manager
Community Services Payroll Costs Subtotal - 6100										
Total 19/20										
\$121,134										
% of Budget										
0.11%										
Supplies - Summer Recreation	199	0	61	699	99	21	6399	85	\$2,000	Asst Supt Administration
Community Services Supplies/Materials Subtotal - 6300										
Total 19/20										
\$2,000										
% of Budget										
0.00%										
Non-Employee Travel - Special Programs	199	0	61	874	23	18	6419	00	\$200	Exec Director of Special Programs
Misc Operating Expenses - Stadium	199	0	61	998	99	23	6499	00	\$4,000	Stadium Manager
Community Services Insurance/Travel/Other Operating Subtotal - 6400										
Total 19/20										
\$4,200										
% of Budget										
0.00%										
Total Function 61 - Community Services										
Total 19/20										
\$127,334										
% of Budget										
0.11%										

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 93 - Fiscal Agents/Shared Services Arrangements

SS Arrangements - Deaf Coop	199	0	93	874	23	18	6492	EI	\$107,449	Exec Director of Special Programs
Community Services Insurance/Travel/Other Operating Subtotal - 6400										
Total 19/20										\$107,449
% of Budget										0.10%
Total Function 93 - Fiscal Agents/Shared Services Arrangements										
Total 19/20										\$107,449
% of Budget										0.10%

Function 95 - Juvenile Justice Alternative Education Programs

Student Tuition - Transforming Lives Cooperative	199	0	95	999	28	22	6223	UF	\$20,000	Superintendent
Student Tuition - Coastal Alternative Program	199	0	95	999	28	22	6223	UG	\$150,000	Superintendent
Community Services Professional/Contracted Services Subtotal - 6200										
Total 19/20										\$170,000
% of Budget										0.15%
Total Function 95 - Juvenile Justice Alternative Education Programs										
Total 19/20										\$170,000
% of Budget										0.15%

Total Expenditures										Total 19/20
										\$111,937,897
										% of Budget
										100.00%

FUND 211
TITLE I PART A
IMPROVING BASIC PROGRAMS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	211	0					X5929	00	\$2,179,618	Director of Federal Programs
Indirect Costs	211	0					X5929	02	\$77,566	Director of Federal Programs
Total Revenue									\$2,257,184	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	211	0	11	001	30	00	6119	00	\$362,360	Exec Director Human Resources
Salaries - Teacher	211	0	11	041	30	00	6119	00	\$81,204	Exec Director Human Resources
Salaries - Teacher	211	0	11	042	30	00	6119	00	\$115,404	Exec Director Human Resources
Salaries - Teacher	211	0	11	043	30	00	6119	00	\$78,458	Exec Director Human Resources
Salaries - Teacher	211	0	11	044	30	00	6119	00	\$46,362	Exec Director Human Resources
Salaries - Teacher	211	0	11	051	30	00	6119	00	\$124,559	Exec Director Human Resources
Salaries - Teacher	211	0	11	101	30	00	6119	00	\$125,907	Exec Director Human Resources
Salaries - Teacher	211	0	11	102	30	00	6119	00	\$48,909	Exec Director Human Resources
Salaries - Teacher	211	0	11	105	30	00	6119	00	\$123,420	Exec Director Human Resources
Salaries - Teacher	211	0	11	106	30	00	6119	00	\$82,639	Exec Director Human Resources
Salaries - Teacher	211	0	11	107	30	00	6119	00	\$52,439	Exec Director Human Resources
Salaries - Teacher	211	0	11	108	30	00	6119	00	\$119,947	Exec Director Human Resources
Salaries - Teacher	211	0	11	109	30	00	6119	00	\$65,415	Exec Director Human Resources
Salaries - Aide	211	0	11	001	30	00	6129	00	\$44,799	Exec Director Human Resources
Salaries - Aide	211	0	11	041	30	00	6129	00	\$21,328	Exec Director Human Resources
Salaries - Aide	211	0	11	043	30	00	6129	00	\$21,094	Exec Director Human Resources
Salaries - Aide	211	0	11	106	30	00	6129	00	\$21,094	Exec Director Human Resources
Salaries - Aide	211	0	11	107	30	00	6129	00	\$25,698	Exec Director Human Resources
Medicare	211	0	11	001	30	00	6141	00	\$3,209	Exec Director Human Resources
Medicare	211	0	11	041	30	00	6141	00	\$1,169	Exec Director Human Resources
Medicare	211	0	11	042	30	00	6141	00	\$1,734	Exec Director Human Resources
Medicare	211	0	11	043	30	00	6141	00	\$1,148	Exec Director Human Resources
Medicare	211	0	11	044	30	00	6141	00	\$855	Exec Director Human Resources
Medicare	211	0	11	051	30	00	6141	00	\$1,687	Exec Director Human Resources
Medicare	211	0	11	101	30	00	6141	00	\$2,356	Exec Director Human Resources
Medicare	211	0	11	102	30	00	6141	00	\$867	Exec Director Human Resources
Medicare	211	0	11	105	30	00	6141	00	\$1,829	Exec Director Human Resources
Medicare	211	0	11	106	30	00	6141	00	\$1,168	Exec Director Human Resources
Medicare	211	0	11	107	30	00	6141	00	\$1,256	Exec Director Human Resources
Medicare	211	0	11	108	30	00	6141	00	\$2,403	Exec Director Human Resources
Medicare	211	0	11	109	30	00	6141	00	\$869	Exec Director Human Resources
Group Health	211	0	11	001	30	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	211	0	11	041	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	042	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	043	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	044	30	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	211	0	11	051	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	101	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	102	30	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	211	0	11	105	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	106	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	107	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	108	30	00	6142	00	\$3,800	Exec Director Human Resources
Group Health	211	0	11	109	30	00	6142	00	\$1,900	Exec Director Human Resources
Workers Compensation	211	0	11	001	30	00	6143	00	\$1,743	Exec Director Human Resources
Workers Compensation	211	0	11	041	30	00	6143	00	\$645	Exec Director Human Resources
Workers Compensation	211	0	11	042	30	00	6143	00	\$957	Exec Director Human Resources
Workers Compensation	211	0	11	043	30	00	6143	00	\$633	Exec Director Human Resources
Workers Compensation	211	0	11	044	30	00	6143	00	\$472	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	211	0	11	051	30	00	6143	00	\$931	Exec Director Human Resources
Workers Compensation	211	0	11	101	30	00	6143	00	\$941	Exec Director Human Resources
Workers Compensation	211	0	11	102	30	00	6143	00	\$478	Exec Director Human Resources
Workers Compensation	211	0	11	105	30	00	6143	00	\$1,009	Exec Director Human Resources
Workers Compensation	211	0	11	106	30	00	6143	00	\$645	Exec Director Human Resources
Workers Compensation	211	0	11	107	30	00	6143	00	\$693	Exec Director Human Resources
Workers Compensation	211	0	11	108	30	00	6143	00	\$967	Exec Director Human Resources
Workers Compensation	211	0	11	109	30	00	6143	00	\$479	Exec Director Human Resources
Teacher Retirement System	211	0	11	001	30	00	6146	00	\$30,537	Exec Director Human Resources
Teacher Retirement System	211	0	11	041	30	00	6146	00	\$7,690	Exec Director Human Resources
Teacher Retirement System	211	0	11	042	30	00	6146	00	\$8,655	Exec Director Human Resources
Teacher Retirement System	211	0	11	043	30	00	6146	00	\$7,466	Exec Director Human Resources
Teacher Retirement System	211	0	11	044	30	00	6146	00	\$3,477	Exec Director Human Resources
Teacher Retirement System	211	0	11	051	30	00	6146	00	\$9,342	Exec Director Human Resources
Teacher Retirement System	211	0	11	101	30	00	6146	00	\$9,443	Exec Director Human Resources
Teacher Retirement System	211	0	11	102	30	00	6146	00	\$3,668	Exec Director Human Resources
Teacher Retirement System	211	0	11	105	30	00	6146	00	\$9,257	Exec Director Human Resources
Teacher Retirement System	211	0	11	106	30	00	6146	00	\$7,780	Exec Director Human Resources
Teacher Retirement System	211	0	11	107	30	00	6146	00	\$5,860	Exec Director Human Resources
Teacher Retirement System	211	0	11	108	30	00	6146	00	\$8,996	Exec Director Human Resources
Teacher Retirement System	211	0	11	109	30	00	6146	00	\$4,906	Exec Director Human Resources
TRS Entity	211	0	11	001	30	00	6146	01	\$5,089	Exec Director Human Resources
TRS Entity	211	0	11	041	30	00	6146	01	\$1,282	Exec Director Human Resources
TRS Entity	211	0	11	042	30	00	6146	01	\$1,443	Exec Director Human Resources
TRS Entity	211	0	11	043	30	00	6146	01	\$1,244	Exec Director Human Resources
TRS Entity	211	0	11	044	30	00	6146	01	\$580	Exec Director Human Resources
TRS Entity	211	0	11	051	30	00	6146	01	\$1,557	Exec Director Human Resources
TRS Entity	211	0	11	101	30	00	6146	01	\$1,574	Exec Director Human Resources
TRS Entity	211	0	11	102	30	00	6146	01	\$611	Exec Director Human Resources
TRS Entity	211	0	11	105	30	00	6146	01	\$1,543	Exec Director Human Resources
TRS Entity	211	0	11	106	30	00	6146	01	\$1,297	Exec Director Human Resources
TRS Entity	211	0	11	107	30	00	6146	01	\$977	Exec Director Human Resources
TRS Entity	211	0	11	108	30	00	6146	01	\$1,499	Exec Director Human Resources
TRS Entity	211	0	11	109	30	00	6146	01	\$818	Exec Director Human Resources
TRS Non-OASDI	211	0	11	001	30	00	6146	03	\$6,107	Exec Director Human Resources
TRS Non-OASDI	211	0	11	041	30	00	6146	03	\$1,538	Exec Director Human Resources
TRS Non-OASDI	211	0	11	042	30	00	6146	03	\$1,731	Exec Director Human Resources
TRS Non-OASDI	211	0	11	043	30	00	6146	03	\$1,493	Exec Director Human Resources
TRS Non-OASDI	211	0	11	044	30	00	6146	03	\$695	Exec Director Human Resources
TRS Non-OASDI	211	0	11	051	30	00	6146	03	\$1,868	Exec Director Human Resources
TRS Non-OASDI	211	0	11	101	30	00	6146	03	\$1,889	Exec Director Human Resources
TRS Non-OASDI	211	0	11	102	30	00	6146	03	\$734	Exec Director Human Resources
TRS Non-OASDI	211	0	11	105	30	00	6146	03	\$1,851	Exec Director Human Resources
TRS Non-OASDI	211	0	11	106	30	00	6146	03	\$1,556	Exec Director Human Resources
TRS Non-OASDI	211	0	11	107	30	00	6146	03	\$1,172	Exec Director Human Resources
TRS Non-OASDI	211	0	11	108	30	00	6146	03	\$1,799	Exec Director Human Resources
TRS Non-OASDI	211	0	11	109	30	00	6146	03	\$981	Exec Director Human Resources
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	001	30	29	6119	DW	\$2,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	041	30	29	6119	DW	\$1,750	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	042	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	043	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	044	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	051	30	29	6119	DW	\$1,750	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	101	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	102	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	105	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	106	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	107	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	108	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	0	61	109	30	29	6119	DW	\$1,500	Director of Federal Programs
Medicare	211	0	61	001	30	29	6141	00	\$36	Director of Federal Programs
Medicare	211	0	61	041	30	29	6141	00	\$25	Director of Federal Programs
Medicare	211	0	61	042	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	043	30	29	6141	00	\$22	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	211	0	61	044	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	051	30	29	6141	00	\$25	Director of Federal Programs
Medicare	211	0	61	101	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	102	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	105	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	106	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	107	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	108	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	0	61	109	30	29	6141	00	\$22	Director of Federal Programs
Teacher Retirement System	211	0	61	001	30	29	6146	00	\$36	Director of Federal Programs
Teacher Retirement System	211	0	61	041	30	29	6146	00	\$25	Director of Federal Programs
Teacher Retirement System	211	0	61	042	30	29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211	0	61	043	30	29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211	0	61	044	30	29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211	0	61	051	30	29	6146	00	\$25	Director of Federal Programs
Teacher Retirement System	211	0	61	101	30	29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211	0	61	102	30	29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211	0	61	105	30	29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211	0	61	106	30	29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211	0	61	107	30	29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211	0	61	108	30	29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211	0	61	109	30	29	6146	00	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	001	30	29	6146	03	\$36	Director of Federal Programs
TRS Non-OASDI	211	0	61	041	30	29	6146	03	\$25	Director of Federal Programs
TRS Non-OASDI	211	0	61	042	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	043	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	044	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	051	30	29	6146	03	\$25	Director of Federal Programs
TRS Non-OASDI	211	0	61	101	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	102	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	105	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	106	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	107	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	108	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	0	61	109	30	29	6146	03	\$22	Director of Federal Programs
Salaries - Extra Duty - PNP - True Cross Catholic School	211	0	61	995	30	29	6119	01	\$1,321	Director of Federal Programs
Medicare	211	0	61	995	30	29	6141	00	\$19	Director of Federal Programs
Teacher Retirement System	211	0	61	995	30	29	6146	00	\$99	Director of Federal Programs
TRS Entity	211	0	61	995	30	29	6146	01	\$17	Director of Federal Programs
TRS Non-OASDI	211	0	61	995	30	29	6146	03	\$20	Director of Federal Programs
Total 6100									\$1,824,975	
Misc Contracted Services - Staff Development	211	0	13	001	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	041	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	042	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	043	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	044	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	051	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	101	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	102	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	105	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	106	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	107	30	29	6299	DW	\$1,154	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	108	30	29	6299	DW	\$1,153	Director of Federal Programs
Misc Contracted Services - Staff Development	211	0	13	109	30	29	6299	DW	\$1,153	Director of Federal Programs
Misc Contracted Services	211	0	61	001	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	041	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	042	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	043	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	044	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	051	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	101	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	102	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	105	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	106	30	29	6299	00	\$350	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	211	0	61	107	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	108	30	29	6299	00	\$350	Director of Federal Programs
Misc Contracted Services	211	0	61	109	30	29	6299	00	\$350	Director of Federal Programs
Total 6200									\$19,550	
Reading Materials	211	0	11	001	30	29	6329	00	\$2,812	Director of Federal Programs
Reading Materials	211	0	11	042	30	29	6329	00	\$2,490	Director of Federal Programs
Reading Materials	211	0	11	051	30	29	6329	00	\$2,490	Director of Federal Programs
Reading Materials	211	0	11	101	30	29	6329	00	\$490	Director of Federal Programs
Reading Materials	211	0	11	105	30	29	6329	00	\$2,490	Director of Federal Programs
Reading Materials	211	0	11	107	30	29	6329	00	\$2,490	Director of Federal Programs
Reading Materials	211	0	11	109	30	29	6329	00	\$2,490	Director of Federal Programs
Reading Materials - AVID	211	0	11	001	30	29	6329	R7	\$560	Director of Federal Programs
Reading Materials - AVID	211	0	11	041	30	29	6329	R7	\$560	Director of Federal Programs
Reading Materials - AVID	211	0	11	051	30	29	6329	R7	\$560	Director of Federal Programs
Supplies	211	0	11	001	30	29	6399	00	\$56,848	Director of Federal Programs
Supplies	211	0	11	041	30	29	6399	00	\$13,920	Director of Federal Programs
Supplies	211	0	11	042	30	29	6399	00	\$14,486	Director of Federal Programs
Supplies	211	0	11	043	30	29	6399	00	\$13,012	Director of Federal Programs
Supplies	211	0	11	044	30	29	6399	00	\$8,116	Director of Federal Programs
Supplies	211	0	11	051	30	29	6399	00	\$19,372	Director of Federal Programs
Supplies	211	0	11	101	30	29	6399	00	\$13,404	Director of Federal Programs
Supplies	211	0	11	102	30	29	6399	00	\$10,510	Director of Federal Programs
Supplies	211	0	11	105	30	29	6399	00	\$14,918	Director of Federal Programs
Supplies	211	0	11	106	30	29	6399	00	\$12,202	Director of Federal Programs
Supplies	211	0	11	107	30	29	6399	00	\$15,260	Director of Federal Programs
Supplies	211	0	11	108	30	29	6399	00	\$12,832	Director of Federal Programs
Supplies	211	0	11	109	30	29	6399	00	\$11,974	Director of Federal Programs
Supplies - Homeless	211	0	11	001	30	29	6399	41	\$120	Director of Federal Programs
Supplies - Homeless	211	0	11	041	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	042	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	043	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	044	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	051	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	101	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	102	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	105	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	106	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	107	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	108	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	0	11	109	30	29	6399	41	\$115	Director of Federal Programs
Supplies - AVID	211	0	11	101	30	29	6399	R7	\$345	Director of Federal Programs
Supplies - AVID	211	0	11	108	30	29	6399	R7	\$345	Director of Federal Programs
Supplies - PNP - True Cross Catholic School	211	0	61	995	30	29	6399	00	\$383	Director of Federal Programs
Supplies - PNP - Abundant Life Academy	211	0	61	996	30	29	6399	00	\$310	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	001	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	041	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	042	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	043	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	044	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	051	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	101	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	102	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	105	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	106	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	107	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	108	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement	211	0	61	109	30	29	6399	PE	\$100	Director of Federal Programs
Supplies - Parent Engagement - True Cross Catholic School	211	0	61	995	30	29	6399	PE	\$19	Director of Federal Programs
Supplies - Parent Engagement - Abundant Life Academy	211	0	61	996	30	29	6399	PE	\$3	Director of Federal Programs
Total 6300									\$238,491	
Membership Dues - AVID	211	0	11	001	30	29	6495	R7	\$3,999	Director of Federal Programs
Membership Dues - AVID	211	0	11	041	30	29	6495	R7	\$3,999	Director of Federal Programs
Membership Dues - AVID	211	0	11	042	30	29	6495	R7	\$3,025	Director of Federal Programs
Membership Dues - AVID	211	0	11	043	30	29	6495	R7	\$3,025	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Membership Dues - AVID	211	0	11	044	30	29	6495	R7	\$3,025	Director of Federal Programs
Membership Dues - AVID	211	0	11	051	30	29	6495	R7	\$3,999	Director of Federal Programs
Membership Dues - AVID	211	0	11	101	30	29	6495	R7	\$3,025	Director of Federal Programs
Membership Dues - AVID	211	0	11	108	30	29	6495	R7	\$3,025	Director of Federal Programs
Employee Travel - Staff Development	211	0	13	001	30	29	6411	00	\$4,950	Director of Federal Programs
Employee Travel - Staff Development	211	0	13	042	30	29	6411	00	\$1,632	Director of Federal Programs
Employee Travel - Staff Development	211	0	13	051	30	29	6411	00	\$1,611	Director of Federal Programs
Employee Travel - Staff Development	211	0	13	101	30	29	6411	00	\$42	Director of Federal Programs
Employee Travel - Staff Development	211	0	13	105	30	29	6411	00	\$1,632	Director of Federal Programs
Employee Travel - Staff Development	211	0	13	107	30	29	6411	00	\$1,631	Director of Federal Programs
Employee Travel - Staff Development	211	0	13	108	30	29	6411	00	\$937	Director of Federal Programs
Employee Travel - Staff Development	211	0	13	109	30	29	6411	00	\$2,632	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	001	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	041	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	042	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	043	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	044	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	051	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	101	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	102	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	105	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	106	30	29	6411	CS	\$1,153	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	107	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	108	30	29	6411	CS	\$1,154	Director of Federal Programs
Employee Travel - Curriculum Specialists	211	0	13	109	30	29	6411	CS	\$1,153	Director of Federal Programs
Employee Travel - AVID	211	0	13	001	30	29	6411	R7	\$4,900	Director of Federal Programs
Employee Travel - AVID	211	0	13	041	30	29	6411	R7	\$4,900	Director of Federal Programs
Employee Travel - AVID	211	0	13	042	30	29	6411	R7	\$4,900	Director of Federal Programs
Employee Travel - AVID	211	0	13	043	30	29	6411	R7	\$2,300	Director of Federal Programs
Employee Travel - AVID	211	0	13	044	30	29	6411	R7	\$1,300	Director of Federal Programs
Employee Travel - AVID	211	0	13	051	30	29	6411	R7	\$4,900	Director of Federal Programs
Employee Travel - AVID	211	0	13	101	30	29	6411	R7	\$6,000	Director of Federal Programs
Employee Travel - AVID	211	0	13	108	30	29	6411	R7	\$4,000	Director of Federal Programs
Employee Travel - Administration	211	0	21	872	30	29	6411	00	\$3,613	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	001	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	041	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	042	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	043	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	044	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	051	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	101	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	102	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	105	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	106	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	107	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	108	30	29	6499	DW	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	0	61	109	30	29	6499	DW	\$200	Director of Federal Programs
Total 6400									\$96,602	
Total Expenditures									\$2,257,184	

FUND 224
IDEA PART B - FORMULA

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	224	0					X5929	00	\$1,715,271	Exec Director of Special Programs
Total Revenue									\$1,715,271	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Discretionary - Teacher	224	0	11	001	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	041	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	042	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	043	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	044	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	051	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	101	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	102	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	105	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	106	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	107	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	108	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	0	11	109	23	18	6112	01	\$1,000	Exec Director of Special Programs
Salaries - ARD Committee Facilitator	224	0	11	001	23	00	6119	00	\$125,597	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	010	23	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	041	23	00	6119	00	\$31,808	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	042	23	00	6119	00	\$30,386	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	043	23	00	6119	00	\$31,703	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	044	23	00	6119	00	\$29,793	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	051	23	00	6119	00	\$31,171	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	101	23	00	6119	00	\$30,386	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	102	23	00	6119	00	\$29,793	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	105	23	00	6119	00	\$30,936	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	106	23	00	6119	00	\$62,979	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	107	23	00	6119	00	\$62,744	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	108	23	00	6119	00	\$31,703	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	0	11	109	23	00	6119	00	\$31,808	Exec Director Human Resources
Salaries - Teacher Extra Duty	224	0	11	001	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	041	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	042	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	043	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	044	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	051	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	101	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	102	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	105	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	106	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	107	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	108	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	109	23	18	6119	01	\$3,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	0	11	699	23	18	6119	01	\$19,551	Exec Director of Special Programs
Salaries - Teacher Extra Duty - PNP	224	0	11	999	23	18	6119	01	\$2,300	Exec Director of Special Programs
Salaries - Paraprofessional - Extra Duty - ESY	224	0	11	699	23	18	6121	00	\$38,165	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	001	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	041	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	042	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	043	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	044	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	051	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	101	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	102	23	18	6122	01	\$100	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Discretionary - Aide	224	0	11	105	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	106	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	107	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	108	23	18	6122	01	\$100	Exec Director of Special Programs
Substitutes - Discretionary - Aide	224	0	11	109	23	18	6122	01	\$100	Exec Director of Special Programs
Salaries - Paraprofessional - Case Management Clerk	224	0	11	001	23	00	6129	00	\$26,815	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	041	23	00	6129	00	\$10,334	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	042	23	00	6129	00	\$10,396	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	043	23	00	6129	00	\$10,478	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	044	23	00	6129	00	\$10,139	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	051	23	00	6129	00	\$10,356	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	101	23	00	6129	00	\$10,357	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	102	23	00	6129	00	\$10,276	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	105	23	00	6129	00	\$9,653	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	106	23	00	6129	00	\$10,779	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	107	23	00	6129	00	\$9,422	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	108	23	00	6129	00	\$10,357	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	0	11	109	23	00	6129	00	\$9,422	Exec Director Human Resources
Medicare	224	0	11	001	23	00	6141	00	\$2,210	Exec Director Human Resources
Medicare	224	0	11	010	23	00	6141	00	\$15	Exec Director Human Resources
Medicare	224	0	11	041	23	00	6141	00	\$611	Exec Director Human Resources
Medicare	224	0	11	042	23	00	6141	00	\$591	Exec Director Human Resources
Medicare	224	0	11	043	23	00	6141	00	\$612	Exec Director Human Resources
Medicare	224	0	11	044	23	00	6141	00	\$579	Exec Director Human Resources
Medicare	224	0	11	051	23	00	6141	00	\$602	Exec Director Human Resources
Medicare	224	0	11	101	23	00	6141	00	\$591	Exec Director Human Resources
Medicare	224	0	11	102	23	00	6141	00	\$581	Exec Director Human Resources
Medicare	224	0	11	105	23	00	6141	00	\$589	Exec Director Human Resources
Medicare	224	0	11	106	23	00	6141	00	\$1,069	Exec Director Human Resources
Medicare	224	0	11	107	23	00	6141	00	\$1,046	Exec Director Human Resources
Medicare	224	0	11	108	23	00	6141	00	\$610	Exec Director Human Resources
Medicare	224	0	11	109	23	00	6141	00	\$598	Exec Director Human Resources
Medicare	224	0	11	001	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	041	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	042	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	043	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	044	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	051	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	101	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	102	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	105	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	106	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	107	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	108	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	109	23	18	6141	00	\$59	Exec Director of Special Programs
Medicare	224	0	11	699	23	18	6141	00	\$837	Exec Director of Special Programs
Group Health	224	0	11	001	23	00	6142	00	\$5,839	Exec Director Human Resources
Group Health	224	0	11	041	23	00	6142	00	\$1,714	Exec Director Human Resources
Group Health	224	0	11	042	23	00	6142	00	\$1,737	Exec Director Human Resources
Group Health	224	0	11	043	23	00	6142	00	\$1,737	Exec Director Human Resources
Group Health	224	0	11	044	23	00	6142	00	\$1,718	Exec Director Human Resources
Group Health	224	0	11	051	23	00	6142	00	\$1,716	Exec Director Human Resources
Group Health	224	0	11	101	23	00	6142	00	\$1,729	Exec Director Human Resources
Group Health	224	0	11	102	23	00	6142	00	\$1,729	Exec Director Human Resources
Group Health	224	0	11	105	23	00	6142	00	\$1,748	Exec Director Human Resources
Group Health	224	0	11	106	23	00	6142	00	\$2,698	Exec Director Human Resources
Group Health	224	0	11	107	23	00	6142	00	\$2,679	Exec Director Human Resources
Group Health	224	0	11	108	23	00	6142	00	\$1,729	Exec Director Human Resources
Group Health	224	0	11	109	23	00	6142	00	\$1,729	Exec Director Human Resources
Workers Compensation	224	0	11	001	23	00	6143	00	\$1,219	Exec Director Human Resources
Workers Compensation	224	0	11	010	23	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	224	0	11	041	23	00	6143	00	\$337	Exec Director Human Resources
Workers Compensation	224	0	11	042	23	00	6143	00	\$326	Exec Director Human Resources
Workers Compensation	224	0	11	043	23	00	6143	00	\$337	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	224	0	11	044	23	00	6143	00	\$319	Exec Director Human Resources
Workers Compensation	224	0	11	051	23	00	6143	00	\$332	Exec Director Human Resources
Workers Compensation	224	0	11	101	23	00	6143	00	\$326	Exec Director Human Resources
Workers Compensation	224	0	11	102	23	00	6143	00	\$321	Exec Director Human Resources
Workers Compensation	224	0	11	105	23	00	6143	00	\$325	Exec Director Human Resources
Workers Compensation	224	0	11	106	23	00	6143	00	\$590	Exec Director Human Resources
Workers Compensation	224	0	11	107	23	00	6143	00	\$577	Exec Director Human Resources
Workers Compensation	224	0	11	108	23	00	6143	00	\$336	Exec Director Human Resources
Workers Compensation	224	0	11	109	23	00	6143	00	\$330	Exec Director Human Resources
Workers Compensation	224	0	11	001	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	041	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	042	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	043	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	044	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	051	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	101	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	102	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	105	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	106	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	107	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	108	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	109	23	18	6143	00	\$24	Exec Director of Special Programs
Workers Compensation	224	0	11	699	23	18	6143	00	\$462	Exec Director of Special Programs
Teacher Retirement System	224	0	11	001	23	00	6146	00	\$11,431	Exec Director Human Resources
Teacher Retirement System	224	0	11	010	23	00	6146	00	\$75	Exec Director Human Resources
Teacher Retirement System	224	0	11	041	23	00	6146	00	\$3,161	Exec Director Human Resources
Teacher Retirement System	224	0	11	042	23	00	6146	00	\$3,059	Exec Director Human Resources
Teacher Retirement System	224	0	11	043	23	00	6146	00	\$3,164	Exec Director Human Resources
Teacher Retirement System	224	0	11	044	23	00	6146	00	\$2,995	Exec Director Human Resources
Teacher Retirement System	224	0	11	051	23	00	6146	00	\$3,115	Exec Director Human Resources
Teacher Retirement System	224	0	11	101	23	00	6146	00	\$3,056	Exec Director Human Resources
Teacher Retirement System	224	0	11	102	23	00	6146	00	\$3,005	Exec Director Human Resources
Teacher Retirement System	224	0	11	105	23	00	6146	00	\$3,044	Exec Director Human Resources
Teacher Retirement System	224	0	11	106	23	00	6146	00	\$5,532	Exec Director Human Resources
Teacher Retirement System	224	0	11	107	23	00	6146	00	\$5,412	Exec Director Human Resources
Teacher Retirement System	224	0	11	108	23	00	6146	00	\$3,154	Exec Director Human Resources
Teacher Retirement System	224	0	11	109	23	00	6146	00	\$3,092	Exec Director Human Resources
Teacher Retirement System	224	0	11	001	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	041	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	042	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	043	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	044	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	051	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	101	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	102	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	105	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	106	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	107	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	108	23	18	6146	00	\$225	Exec Director of Special Programs
Teacher Retirement System	224	0	11	109	23	18	6146	00	\$225	Exec Director of Special Programs
TRS Entity	224	0	11	001	23	00	6146	01	\$1,905	Exec Director Human Resources
TRS Entity	224	0	11	010	23	00	6146	01	\$13	Exec Director Human Resources
TRS Entity	224	0	11	041	23	00	6146	01	\$527	Exec Director Human Resources
TRS Entity	224	0	11	042	23	00	6146	01	\$510	Exec Director Human Resources
TRS Entity	224	0	11	043	23	00	6146	01	\$527	Exec Director Human Resources
TRS Entity	224	0	11	044	23	00	6146	01	\$499	Exec Director Human Resources
TRS Entity	224	0	11	051	23	00	6146	01	\$519	Exec Director Human Resources
TRS Entity	224	0	11	101	23	00	6146	01	\$509	Exec Director Human Resources
TRS Entity	224	0	11	102	23	00	6146	01	\$501	Exec Director Human Resources
TRS Entity	224	0	11	105	23	00	6146	01	\$507	Exec Director Human Resources
TRS Entity	224	0	11	106	23	00	6146	01	\$922	Exec Director Human Resources
TRS Entity	224	0	11	107	23	00	6146	01	\$902	Exec Director Human Resources
TRS Entity	224	0	11	108	23	00	6146	01	\$526	Exec Director Human Resources
TRS Entity	224	0	11	109	23	00	6146	01	\$515	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	224	0	11	001	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	041	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	042	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	043	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	044	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	051	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	101	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	102	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	105	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	106	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	107	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	108	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	109	23	18	6146	01	\$51	Exec Director of Special Programs
TRS Entity	224	0	11	699	23	18	6146	01	\$721	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	001	23	00	6146	03	\$2,286	Exec Director Human Resources
TRS Non-OASDI	224	0	11	010	23	00	6146	03	\$15	Exec Director Human Resources
TRS Non-OASDI	224	0	11	041	23	00	6146	03	\$632	Exec Director Human Resources
TRS Non-OASDI	224	0	11	042	23	00	6146	03	\$612	Exec Director Human Resources
TRS Non-OASDI	224	0	11	043	23	00	6146	03	\$633	Exec Director Human Resources
TRS Non-OASDI	224	0	11	044	23	00	6146	03	\$599	Exec Director Human Resources
TRS Non-OASDI	224	0	11	051	23	00	6146	03	\$623	Exec Director Human Resources
TRS Non-OASDI	224	0	11	101	23	00	6146	03	\$611	Exec Director Human Resources
TRS Non-OASDI	224	0	11	102	23	00	6146	03	\$601	Exec Director Human Resources
TRS Non-OASDI	224	0	11	105	23	00	6146	03	\$609	Exec Director Human Resources
TRS Non-OASDI	224	0	11	106	23	00	6146	03	\$1,106	Exec Director Human Resources
TRS Non-OASDI	224	0	11	107	23	00	6146	03	\$1,082	Exec Director Human Resources
TRS Non-OASDI	224	0	11	108	23	00	6146	03	\$631	Exec Director Human Resources
TRS Non-OASDI	224	0	11	109	23	00	6146	03	\$618	Exec Director Human Resources
TRS Non-OASDI	224	0	11	001	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	041	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	042	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	043	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	044	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	051	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	101	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	102	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	105	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	106	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	107	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	108	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	109	23	18	6146	03	\$62	Exec Director of Special Programs
TRS Non-OASDI	224	0	11	699	23	18	6146	03	\$866	Exec Director of Special Programs
Salaries - Paraprofessional - PEIMS/SEMS/SERS Support	224	0	21	874	23	00	6129	00	\$25,248	Exec Director Human Resources
Medicare	224	0	21	874	23	00	6141	00	\$366	Exec Director Human Resources
Group Health	224	0	21	874	23	00	6142	00	\$2,470	Exec Director Human Resources
Workers Compensation	224	0	21	874	23	00	6143	00	\$202	Exec Director Human Resources
Teacher Retirement System	224	0	21	874	23	00	6146	00	\$1,894	Exec Director Human Resources
TRS Entity	224	0	21	874	23	00	6146	01	\$316	Exec Director Human Resources
TRS Non-OASDI	224	0	21	874	23	00	6146	03	\$379	Exec Director Human Resources
Salaries - Professional	224	0	31	001	23	00	6119	00	\$80,199	Exec Director Human Resources
Salaries - Professional	224	0	31	041	23	00	6119	00	\$21,489	Exec Director Human Resources
Salaries - Professional	224	0	31	042	23	00	6119	00	\$21,489	Exec Director Human Resources
Salaries - Professional	224	0	31	043	23	00	6119	00	\$21,489	Exec Director Human Resources
Salaries - Professional	224	0	31	044	23	00	6119	00	\$21,691	Exec Director Human Resources
Salaries - Professional	224	0	31	051	23	00	6119	00	\$21,489	Exec Director Human Resources
Salaries - Professional	224	0	31	101	23	00	6119	00	\$22,409	Exec Director Human Resources
Salaries - Professional	224	0	31	102	23	00	6119	00	\$21,691	Exec Director Human Resources
Salaries - Professional	224	0	31	105	23	00	6119	00	\$22,409	Exec Director Human Resources
Salaries - Professional	224	0	31	106	23	00	6119	00	\$21,623	Exec Director Human Resources
Salaries - Professional	224	0	31	107	23	00	6119	00	\$20,904	Exec Director Human Resources
Salaries - Professional	224	0	31	108	23	00	6119	00	\$22,409	Exec Director Human Resources
Salaries - Professional	224	0	31	109	23	00	6119	00	\$21,691	Exec Director Human Resources
Salaries - Professional - LSSP	224	0	31	699	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Paraprofessional - Assessment	224	0	31	874	23	00	6129	00	\$38,049	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Medicare	224	0	31	001	23	00	6141	00	\$1,163	Exec Director Human Resources
Medicare	224	0	31	041	23	00	6141	00	\$312	Exec Director Human Resources
Medicare	224	0	31	042	23	00	6141	00	\$312	Exec Director Human Resources
Medicare	224	0	31	043	23	00	6141	00	\$312	Exec Director Human Resources
Medicare	224	0	31	044	23	00	6141	00	\$315	Exec Director Human Resources
Medicare	224	0	31	051	23	00	6141	00	\$312	Exec Director Human Resources
Medicare	224	0	31	101	23	00	6141	00	\$325	Exec Director Human Resources
Medicare	224	0	31	102	23	00	6141	00	\$315	Exec Director Human Resources
Medicare	224	0	31	105	23	00	6141	00	\$325	Exec Director Human Resources
Medicare	224	0	31	106	23	00	6141	00	\$314	Exec Director Human Resources
Medicare	224	0	31	107	23	00	6141	00	\$303	Exec Director Human Resources
Medicare	224	0	31	108	23	00	6141	00	\$325	Exec Director Human Resources
Medicare	224	0	31	109	23	00	6141	00	\$315	Exec Director Human Resources
Medicare	224	0	31	874	23	00	6141	00	\$552	Exec Director Human Resources
Medicare	224	0	31	699	23	18	6141	00	\$145	Exec Director of Special Programs
Group Health	224	0	31	001	23	00	6142	00	\$1,976	Exec Director Human Resources
Group Health	224	0	31	041	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	224	0	31	042	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	224	0	31	043	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	224	0	31	044	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	224	0	31	051	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	224	0	31	101	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	224	0	31	102	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	224	0	31	105	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	224	0	31	106	23	00	6142	00	\$532	Exec Director Human Resources
Group Health	224	0	31	107	23	00	6142	00	\$532	Exec Director Human Resources
Group Health	224	0	31	108	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	224	0	31	109	23	00	6142	00	\$551	Exec Director Human Resources
Group Health	224	0	31	874	23	00	6142	00	\$4,900	Exec Director Human Resources
Workers Compensation	224	0	31	001	23	00	6143	00	\$642	Exec Director Human Resources
Workers Compensation	224	0	31	041	23	00	6143	00	\$172	Exec Director Human Resources
Workers Compensation	224	0	31	042	23	00	6143	00	\$172	Exec Director Human Resources
Workers Compensation	224	0	31	043	23	00	6143	00	\$172	Exec Director Human Resources
Workers Compensation	224	0	31	044	23	00	6143	00	\$174	Exec Director Human Resources
Workers Compensation	224	0	31	051	23	00	6143	00	\$172	Exec Director Human Resources
Workers Compensation	224	0	31	101	23	00	6143	00	\$179	Exec Director Human Resources
Workers Compensation	224	0	31	102	23	00	6143	00	\$174	Exec Director Human Resources
Workers Compensation	224	0	31	105	23	00	6143	00	\$179	Exec Director Human Resources
Workers Compensation	224	0	31	106	23	00	6143	00	\$173	Exec Director Human Resources
Workers Compensation	224	0	31	107	23	00	6143	00	\$167	Exec Director Human Resources
Workers Compensation	224	0	31	108	23	00	6143	00	\$179	Exec Director Human Resources
Workers Compensation	224	0	31	109	23	00	6143	00	\$174	Exec Director Human Resources
Workers Compensation	224	0	31	874	23	00	6143	00	\$304	Exec Director Human Resources
Workers Compensation	224	0	31	699	23	18	6143	00	\$80	Exec Director of Special Programs
Teacher Retirement System	224	0	31	001	23	00	6146	00	\$6,015	Exec Director Human Resources
Teacher Retirement System	224	0	31	041	23	00	6146	00	\$1,612	Exec Director Human Resources
Teacher Retirement System	224	0	31	042	23	00	6146	00	\$1,612	Exec Director Human Resources
Teacher Retirement System	224	0	31	043	23	00	6146	00	\$1,612	Exec Director Human Resources
Teacher Retirement System	224	0	31	044	23	00	6146	00	\$1,627	Exec Director Human Resources
Teacher Retirement System	224	0	31	051	23	00	6146	00	\$1,612	Exec Director Human Resources
Teacher Retirement System	224	0	31	101	23	00	6146	00	\$1,681	Exec Director Human Resources
Teacher Retirement System	224	0	31	102	23	00	6146	00	\$1,627	Exec Director Human Resources
Teacher Retirement System	224	0	31	105	23	00	6146	00	\$1,681	Exec Director Human Resources
Teacher Retirement System	224	0	31	106	23	00	6146	00	\$1,622	Exec Director Human Resources
Teacher Retirement System	224	0	31	107	23	00	6146	00	\$1,568	Exec Director Human Resources
Teacher Retirement System	224	0	31	108	23	00	6146	00	\$1,681	Exec Director Human Resources
Teacher Retirement System	224	0	31	109	23	00	6146	00	\$1,627	Exec Director Human Resources
Teacher Retirement System	224	0	31	874	23	00	6146	00	\$2,854	Exec Director Human Resources
TRS Entity	224	0	31	001	23	00	6146	01	\$1,002	Exec Director Human Resources
TRS Entity	224	0	31	041	23	00	6146	01	\$269	Exec Director Human Resources
TRS Entity	224	0	31	042	23	00	6146	01	\$269	Exec Director Human Resources
TRS Entity	224	0	31	043	23	00	6146	01	\$269	Exec Director Human Resources
TRS Entity	224	0	31	044	23	00	6146	01	\$271	Exec Director Human Resources
TRS Entity	224	0	31	051	23	00	6146	01	\$269	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	224	0	31	101	23	00	6146	01	\$280	Exec Director Human Resources
TRS Entity	224	0	31	102	23	00	6146	01	\$271	Exec Director Human Resources
TRS Entity	224	0	31	105	23	00	6146	01	\$280	Exec Director Human Resources
TRS Entity	224	0	31	106	23	00	6146	01	\$270	Exec Director Human Resources
TRS Entity	224	0	31	107	23	00	6146	01	\$261	Exec Director Human Resources
TRS Entity	224	0	31	108	23	00	6146	01	\$280	Exec Director Human Resources
TRS Entity	224	0	31	109	23	00	6146	01	\$271	Exec Director Human Resources
TRS Entity	224	0	31	874	23	00	6146	01	\$476	Exec Director Human Resources
TRS Entity	224	0	31	699	23	18	6146	01	\$75	Exec Director of Special Programs
TRS Non-OASDI	224	0	31	001	23	00	6146	03	\$1,203	Exec Director Human Resources
TRS Non-OASDI	224	0	31	041	23	00	6146	03	\$322	Exec Director Human Resources
TRS Non-OASDI	224	0	31	042	23	00	6146	03	\$322	Exec Director Human Resources
TRS Non-OASDI	224	0	31	043	23	00	6146	03	\$322	Exec Director Human Resources
TRS Non-OASDI	224	0	31	044	23	00	6146	03	\$325	Exec Director Human Resources
TRS Non-OASDI	224	0	31	051	23	00	6146	03	\$322	Exec Director Human Resources
TRS Non-OASDI	224	0	31	101	23	00	6146	03	\$336	Exec Director Human Resources
TRS Non-OASDI	224	0	31	102	23	00	6146	03	\$325	Exec Director Human Resources
TRS Non-OASDI	224	0	31	105	23	00	6146	03	\$336	Exec Director Human Resources
TRS Non-OASDI	224	0	31	106	23	00	6146	03	\$324	Exec Director Human Resources
TRS Non-OASDI	224	0	31	107	23	00	6146	03	\$314	Exec Director Human Resources
TRS Non-OASDI	224	0	31	108	23	00	6146	03	\$336	Exec Director Human Resources
TRS Non-OASDI	224	0	31	109	23	00	6146	03	\$325	Exec Director Human Resources
TRS Non-OASDI	224	0	31	874	23	00	6146	03	\$571	Exec Director Human Resources
TRS Non-OASDI	224	0	31	699	23	18	6146	03	\$150	Exec Director of Special Programs
Salaries - Nurse	224	0	33	001	23	00	6119	00	\$31,512	Exec Director Human Resources
Medicare	224	0	33	001	23	00	6141	00	\$457	Exec Director Human Resources
Group Health	224	0	33	001	23	00	6142	00	\$2,700	Exec Director Human Resources
Workers Compensation	224	0	33	001	23	00	6143	00	\$252	Exec Director Human Resources
Teacher Retirement System	224	0	33	001	23	00	6146	00	\$2,363	Exec Director Human Resources
TRS Entity	224	0	33	001	23	00	6146	01	\$394	Exec Director Human Resources
TRS New Member	224	0	33	001	23	00	6146	02	\$1,000	Exec Director Human Resources
TRS Non-OASDI	224	0	33	001	23	00	6146	03	\$473	Exec Director Human Resources
Total 6100									\$1,469,922	
Student Tuition - Day Placement	224	0	11	001	23	18	6223	00	\$100,000	Exec Director of Special Programs
Misc Contracted Services	224	0	11	001	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	041	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	042	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	043	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	044	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	051	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	101	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	102	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	105	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	106	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	107	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	108	23	18	6299	00	\$5,219	Exec Director of Special Programs
Misc Contracted Services	224	0	11	109	23	18	6299	00	\$5,218	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	001	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	041	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	042	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	043	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	044	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	051	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	101	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	102	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	105	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	106	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	107	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	108	23	18	6299	00	\$708	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	0	13	109	23	18	6299	00	\$707	Exec Director of Special Programs
Misc Contracted Services	224	0	31	001	23	18	6299	00	\$116	Exec Director of Special Programs
Misc Contracted Services	224	0	31	041	23	18	6299	00	\$116	Exec Director of Special Programs
Misc Contracted Services	224	0	31	042	23	18	6299	00	\$116	Exec Director of Special Programs
Misc Contracted Services	224	0	31	043	23	18	6299	00	\$116	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Special Olympics	224	0	36	001	23	18	6399	00	\$520	Exec Director of Special Programs
Total 6300									\$35,000	
Student Travel	224	0	11	001	23	18	6412	00	\$2,000	Exec Director of Special Programs
Student Travel	224	0	11	041	23	18	6412	00	\$750	Exec Director of Special Programs
Student Travel	224	0	11	051	23	18	6412	00	\$750	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	001	23	18	6499	00	\$100	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	041	23	18	6499	00	\$25	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	042	23	18	6499	00	\$25	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	043	23	18	6499	00	\$25	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	044	23	18	6499	00	\$25	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	101	23	18	6499	00	\$25	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	102	23	18	6499	00	\$25	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	105	23	18	6499	00	\$25	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	106	23	18	6499	00	\$25	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	107	23	18	6499	00	\$25	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	108	23	18	6499	00	\$25	Exec Director of Special Programs
Misc Operating Expenses	224	0	11	109	23	18	6499	00	\$25	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	001	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	041	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	042	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	043	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	044	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	101	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	102	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	105	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	106	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	107	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	108	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Staff Development	224	0	13	109	23	18	6411	00	\$300	Exec Director of Special Programs
Employee Travel - Campus Admin	224	0	23	001	23	18	6411	00	\$1,525	Exec Director of Special Programs
Misc - Special Olympics	224	0	36	001	23	18	6499	00	\$1,000	Exec Director of Special Programs
SS Arrangements - Deaf Coop	224	0	93	874	23	18	6492	00	\$15,000	Exec Director of Special Programs
Total 6400									\$25,000	
Fixed Assets - Equipment	224	0	11	108	23	18	6639	00	\$6,800	Exec Director of Special Programs
Total 6600									\$6,800	
Total Expenditures									\$1,715,271	

**FUND 225
IDEA PART B - PRESCHOOL**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	225	0					X5929	00	\$23,102	Exec Director of Special Programs
Federal - Maximum Entitlement	225	0					X5929	49	\$3,085	Exec Director of Special Programs
Total Revenue									\$26,187	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - Prekindergarten (PPCD)	225	0	11	105	33	00	6129	00	\$21,823	Exec Director Human Resources
Medicare	225	0	11	105	33	00	6141	00	\$316	Exec Director Human Resources
Group Health	225	0	11	105	33	00	6142	00	\$3,000	Exec Director Human Resources
Workers Compensation	225	0	11	105	33	00	6143	00	\$175	Exec Director Human Resources
Teacher Retirement System	225	0	11	105	33	00	6146	00	\$273	Exec Director Human Resources
TRS Entity	225	0	11	105	33	00	6146	01	\$273	Exec Director Human Resources
TRS Non-OASDI	225	0	11	105	33	00	6146	03	\$327	Exec Director Human Resources
Total 6100									\$26,187	
Total Expenditures									\$26,187	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Bean & Leaf	240	0	00	001	00	00	X5751	CS	\$70,000	Director of Food Nutrition Services
Total 5700									\$2,196,511	
State - School Lunch Matching	240	0					X5829	00	\$40,000	Director of Food Nutrition Services
State - TRS-Care On-Behalf	240	0					X5831	00	\$178,500	Director of Food Nutrition Services
Total 5800									\$218,500	
Federal - Breakfast Program Reimbursement	240	0	00	001	00	00	X5921	00	\$200,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	009	00	00	X5921	00	\$35,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	041	00	00	X5921	00	\$145,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	042	00	00	X5921	00	\$175,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	043	00	00	X5921	00	\$175,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	044	00	00	X5921	00	\$100,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	051	00	00	X5921	00	\$145,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	101	00	00	X5921	00	\$150,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	102	00	00	X5921	00	\$100,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	105	00	00	X5921	00	\$200,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	106	00	00	X5921	00	\$150,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	107	00	00	X5921	00	\$100,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	108	00	00	X5921	00	\$150,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	0	00	109	00	00	X5921	00	\$100,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	001	00	00	X5922	00	\$650,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	009	00	00	X5922	00	\$60,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	041	00	00	X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	042	00	00	X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	043	00	00	X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	044	00	00	X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	051	00	00	X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	101	00	00	X5922	00	\$250,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	102	00	00	X5922	00	\$100,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	105	00	00	X5922	00	\$250,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	106	00	00	X5922	00	\$200,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	107	00	00	X5922	00	\$250,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	108	00	00	X5922	00	\$250,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	0	00	109	00	00	X5922	00	\$150,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	001	00	00	X5923	00	\$55,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	041	00	00	X5923	00	\$55,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	042	00	00	X5923	00	\$50,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	043	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	044	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	051	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	101	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	102	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	105	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	106	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	107	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	108	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240	0	00	109	00	00	X5923	00	\$30,000	Director of Food Nutrition Services
Total 5900									\$6,045,000	
Total Revenue									\$8,460,011	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	240	0	35	948	99	00	6119	00	\$504,913	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	001	99	00	6121	00	\$10,000	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	041	99	00	6121	00	\$7,000	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	042	99	00	6121	00	\$4,000	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	043	99	00	6121	00	\$4,000	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	044	99	00	6121	00	\$4,000	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	051	99	00	6121	00	\$7,000	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	101	99	00	6121	00	\$3,500	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Extra Duty	240	0	35	102	99	00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	105	99	00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	106	99	00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	107	99	00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	108	99	00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	109	99	00	6121	00	\$3,500	Exec Director Human Resources
Salaries - Extra Duty	240	0	35	948	99	00	6121	00	\$1,000	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	001	99	00	6121	07	\$500	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	041	99	00	6121	07	\$500	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	042	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	043	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	044	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	051	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	101	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	102	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	105	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	106	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	107	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	108	99	00	6121	07	\$200	Exec Director Human Resources
Salaries - Extra Duty - Special Events	240	0	35	109	99	00	6121	07	\$200	Exec Director Human Resources
Substitutes - Support Personnel	240	0	35	948	99	00	6122	00	\$115,000	Exec Director Human Resources
Salaries - Manager	240	0	35	001	99	00	6129	00	\$81,777	Exec Director Human Resources
Salaries - Manager	240	0	35	041	99	00	6129	00	\$39,253	Exec Director Human Resources
Salaries - Manager	240	0	35	042	99	00	6129	00	\$42,059	Exec Director Human Resources
Salaries - Manager	240	0	35	043	99	00	6129	00	\$41,475	Exec Director Human Resources
Salaries - Manager	240	0	35	044	99	00	6129	00	\$20,131	Exec Director Human Resources
Salaries - Manager	240	0	35	051	99	00	6129	00	\$43,142	Exec Director Human Resources
Salaries - Manager	240	0	35	101	99	00	6129	00	\$70,669	Exec Director Human Resources
Salaries - Manager	240	0	35	102	99	00	6129	00	\$20,131	Exec Director Human Resources
Salaries - Manager	240	0	35	105	99	00	6129	00	\$42,059	Exec Director Human Resources
Salaries - Manager	240	0	35	106	99	00	6129	00	\$42,530	Exec Director Human Resources
Salaries - Manager	240	0	35	107	99	00	6129	00	\$46,382	Exec Director Human Resources
Salaries - Manager	240	0	35	108	99	00	6129	00	\$42,671	Exec Director Human Resources
Salaries - Manager	240	0	35	109	99	00	6129	00	\$48,292	Exec Director Human Resources
Salaries - Manager	240	0	35	948	99	00	6129	00	\$9,862	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	001	99	00	6129	01	\$54,910	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	041	99	00	6129	01	\$27,673	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	042	99	00	6129	01	\$24,888	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	043	99	00	6129	01	\$26,685	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	044	99	00	6129	01	\$13,668	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	051	99	00	6129	01	\$27,812	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	101	99	00	6129	01	\$30,902	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	102	99	00	6129	01	\$13,668	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	105	99	00	6129	01	\$25,053	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	106	99	00	6129	01	\$20,783	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	107	99	00	6129	01	\$20,783	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	108	99	00	6129	01	\$24,888	Exec Director Human Resources
Salaries - Assistant Manager	240	0	35	109	99	00	6129	01	\$20,783	Exec Director Human Resources
Salaries - Technician	240	0	35	001	99	00	6129	02	\$230,718	Exec Director Human Resources
Salaries - Technician - Bean & Leaf	240	0	35	001	99	00	6129	CS	\$22,440	Exec Director Human Resources
Salaries - Technician	240	0	35	041	99	00	6129	02	\$80,906	Exec Director Human Resources
Salaries - Technician	240	0	35	042	99	00	6129	02	\$83,367	Exec Director Human Resources
Salaries - Technician	240	0	35	043	99	00	6129	02	\$56,654	Exec Director Human Resources
Salaries - Technician	240	0	35	044	99	00	6129	02	\$38,180	Exec Director Human Resources
Salaries - Technician	240	0	35	051	99	00	6129	02	\$78,895	Exec Director Human Resources
Salaries - Technician	240	0	35	101	99	00	6129	02	\$58,013	Exec Director Human Resources
Salaries - Technician	240	0	35	102	99	00	6129	02	\$38,180	Exec Director Human Resources
Salaries - Technician	240	0	35	105	99	00	6129	02	\$55,930	Exec Director Human Resources
Salaries - Technician	240	0	35	106	99	00	6129	02	\$61,892	Exec Director Human Resources
Salaries - Technician	240	0	35	107	99	00	6129	02	\$40,371	Exec Director Human Resources
Salaries - Technician	240	0	35	108	99	00	6129	02	\$59,774	Exec Director Human Resources
Salaries - Technician	240	0	35	109	99	00	6129	02	\$57,626	Exec Director Human Resources
Salaries - Apprentice	240	0	35	948	99	00	6129	03	\$470,729	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Paraprofessional - Office Support Staff	240	0	35	948	99	00	6129	04	\$26,944	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance Staff	240	0	35	948	99	00	6129	05	\$151,234	Exec Director Human Resources
Employee Allowance	240	0	35	948	99	00	6139	00	\$1,800	Exec Director Human Resources
Medicare	240	0	35	001	99	00	6141	00	\$5,327	Exec Director Human Resources
Medicare	240	0	35	041	99	00	6141	00	\$2,144	Exec Director Human Resources
Medicare	240	0	35	042	99	00	6141	00	\$2,180	Exec Director Human Resources
Medicare	240	0	35	043	99	00	6141	00	\$1,810	Exec Director Human Resources
Medicare	240	0	35	044	99	00	6141	00	\$1,044	Exec Director Human Resources
Medicare	240	0	35	051	99	00	6141	00	\$2,173	Exec Director Human Resources
Medicare	240	0	35	101	99	00	6141	00	\$2,314	Exec Director Human Resources
Medicare	240	0	35	102	99	00	6141	00	\$1,044	Exec Director Human Resources
Medicare	240	0	35	105	99	00	6141	00	\$1,784	Exec Director Human Resources
Medicare	240	0	35	106	99	00	6141	00	\$1,815	Exec Director Human Resources
Medicare	240	0	35	107	99	00	6141	00	\$1,559	Exec Director Human Resources
Medicare	240	0	35	108	99	00	6141	00	\$1,846	Exec Director Human Resources
Medicare	240	0	35	109	99	00	6141	00	\$1,837	Exec Director Human Resources
Medicare	240	0	35	948	99	00	6141	00	\$16,509	Exec Director Human Resources
Group Health	240	0	35	001	99	00	6142	00	\$28,500	Exec Director Human Resources
Group Health	240	0	35	041	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	240	0	35	042	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	240	0	35	043	99	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	240	0	35	044	99	00	6142	00	\$5,700	Exec Director Human Resources
Group Health	240	0	35	051	99	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	240	0	35	101	99	00	6142	00	\$9,500	Exec Director Human Resources
Group Health	240	0	35	102	99	00	6142	00	\$4,750	Exec Director Human Resources
Group Health	240	0	35	105	99	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	240	0	35	106	99	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	240	0	35	107	99	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	240	0	35	108	99	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	240	0	35	109	99	00	6142	00	\$7,600	Exec Director Human Resources
Group Health	240	0	35	948	99	00	6142	00	\$32,691	Exec Director Human Resources
Workers Compensation	240	0	35	001	99	00	6143	00	\$3,119	Exec Director Human Resources
Workers Compensation	240	0	35	041	99	00	6143	00	\$1,183	Exec Director Human Resources
Workers Compensation	240	0	35	042	99	00	6143	00	\$1,203	Exec Director Human Resources
Workers Compensation	240	0	35	043	99	00	6143	00	\$999	Exec Director Human Resources
Workers Compensation	240	0	35	044	99	00	6143	00	\$576	Exec Director Human Resources
Workers Compensation	240	0	35	051	99	00	6143	00	\$854	Exec Director Human Resources
Workers Compensation	240	0	35	101	99	00	6143	00	\$1,277	Exec Director Human Resources
Workers Compensation	240	0	35	102	99	00	6143	00	\$576	Exec Director Human Resources
Workers Compensation	240	0	35	105	99	00	6143	00	\$984	Exec Director Human Resources
Workers Compensation	240	0	35	106	99	00	6143	00	\$1,002	Exec Director Human Resources
Workers Compensation	240	0	35	107	99	00	6143	00	\$860	Exec Director Human Resources
Workers Compensation	240	0	35	108	99	00	6143	00	\$1,019	Exec Director Human Resources
Workers Compensation	240	0	35	109	99	00	6143	00	\$1,014	Exec Director Human Resources
Workers Compensation	240	0	35	948	99	00	6143	00	\$9,515	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	001	99	00	6144	00	\$23,391	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	041	99	00	6144	00	\$8,870	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	042	99	00	6144	00	\$9,019	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	043	99	00	6144	00	\$7,489	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	044	99	00	6144	00	\$4,319	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	051	99	00	6144	00	\$6,402	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	101	99	00	6144	00	\$9,575	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	102	99	00	6144	00	\$4,319	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	105	99	00	6144	00	\$7,382	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	106	99	00	6144	00	\$7,512	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	107	99	00	6144	00	\$6,452	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	108	99	00	6144	00	\$7,640	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	109	99	00	6144	00	\$7,602	Exec Director Human Resources
TRS-Care On-Behalf	240	0	35	948	99	00	6144	00	\$68,528	Exec Director Human Resources
Unemployment Compensation	240	0	35	001	99	00	6145	00	\$604	Exec Director Human Resources
Unemployment Compensation	240	0	35	041	99	00	6145	00	\$229	Exec Director Human Resources
Unemployment Compensation	240	0	35	042	99	00	6145	00	\$233	Exec Director Human Resources
Unemployment Compensation	240	0	35	043	99	00	6145	00	\$193	Exec Director Human Resources
Unemployment Compensation	240	0	35	044	99	00	6145	00	\$112	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Unemployment Compensation	240	0	35	051	99	00	6145	00	\$165	Exec Director Human Resources
Unemployment Compensation	240	0	35	101	99	00	6145	00	\$247	Exec Director Human Resources
Unemployment Compensation	240	0	35	102	99	00	6145	00	\$112	Exec Director Human Resources
Unemployment Compensation	240	0	35	105	99	00	6145	00	\$191	Exec Director Human Resources
Unemployment Compensation	240	0	35	106	99	00	6145	00	\$194	Exec Director Human Resources
Unemployment Compensation	240	0	35	107	99	00	6145	00	\$167	Exec Director Human Resources
Unemployment Compensation	240	0	35	108	99	00	6145	00	\$197	Exec Director Human Resources
Unemployment Compensation	240	0	35	109	99	00	6145	00	\$196	Exec Director Human Resources
Unemployment Compensation	240	0	35	948	99	00	6145	00	\$3,381	Exec Director Human Resources
Teacher Retirement System	240	0	35	948	99	00	6146	00	\$120,565	Exec Director Human Resources
TRS Entity	240	0	35	001	99	00	6146	01	\$5,004	Exec Director Human Resources
TRS Entity	240	0	35	041	99	00	6146	01	\$1,942	Exec Director Human Resources
TRS Entity	240	0	35	042	99	00	6146	01	\$1,931	Exec Director Human Resources
TRS Entity	240	0	35	043	99	00	6146	01	\$1,613	Exec Director Human Resources
TRS Entity	240	0	35	044	99	00	6146	01	\$952	Exec Director Human Resources
TRS Entity	240	0	35	051	99	00	6146	01	\$1,963	Exec Director Human Resources
TRS Entity	240	0	35	101	99	00	6146	01	\$2,041	Exec Director Human Resources
TRS Entity	240	0	35	102	99	00	6146	01	\$946	Exec Director Human Resources
TRS Entity	240	0	35	105	99	00	6146	01	\$1,584	Exec Director Human Resources
TRS Entity	240	0	35	106	99	00	6146	01	\$1,611	Exec Director Human Resources
TRS Entity	240	0	35	107	99	00	6146	01	\$1,390	Exec Director Human Resources
TRS Entity	240	0	35	108	99	00	6146	01	\$1,638	Exec Director Human Resources
TRS Entity	240	0	35	109	99	00	6146	01	\$1,630	Exec Director Human Resources
TRS Entity	240	0	35	948	99	00	6146	01	\$16,006	Exec Director Human Resources
TRS New Member	240	0	35	001	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	041	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	042	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	043	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	044	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	051	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	101	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	102	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	105	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	106	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	107	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	108	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	109	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	0	35	948	99	00	6146	02	\$8,000	Exec Director Human Resources
TRS Non-OASDI	240	0	35	001	99	00	6146	03	\$5,848	Exec Director Human Resources
TRS Non-OASDI	240	0	35	041	99	00	6146	03	\$2,217	Exec Director Human Resources
TRS Non-OASDI	240	0	35	042	99	00	6146	03	\$2,255	Exec Director Human Resources
TRS Non-OASDI	240	0	35	043	99	00	6146	03	\$1,872	Exec Director Human Resources
TRS Non-OASDI	240	0	35	044	99	00	6146	03	\$1,080	Exec Director Human Resources
TRS Non-OASDI	240	0	35	051	99	00	6146	03	\$2,248	Exec Director Human Resources
TRS Non-OASDI	240	0	35	101	99	00	6146	03	\$2,394	Exec Director Human Resources
TRS Non-OASDI	240	0	35	102	99	00	6146	03	\$1,080	Exec Director Human Resources
TRS Non-OASDI	240	0	35	105	99	00	6146	03	\$1,846	Exec Director Human Resources
TRS Non-OASDI	240	0	35	106	99	00	6146	03	\$1,878	Exec Director Human Resources
TRS Non-OASDI	240	0	35	107	99	00	6146	03	\$1,613	Exec Director Human Resources
TRS Non-OASDI	240	0	35	108	99	00	6146	03	\$1,910	Exec Director Human Resources
TRS Non-OASDI	240	0	35	109	99	00	6146	03	\$1,901	Exec Director Human Resources
TRS Non-OASDI	240	0	35	948	99	00	6146	03	\$17,334	Exec Director Human Resources
Total 6100									\$3,854,111	
Professional Services	240	0	35	948	99	25	6219	00	\$5,000	Director of Food Nutrition Services
Contracted Repair - Vehicles	240	0	35	948	99	25	6245	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	0	35	001	99	25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	0	35	041	99	25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	0	35	042	99	25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	0	35	043	99	25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	0	35	044	99	25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	0	35	051	99	25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	0	35	101	99	25	6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240	0	35	102	99	25	6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240	0	35	105	99	25	6249	00	\$4,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory	240	0	35	043	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	044	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	051	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	101	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	102	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	105	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	106	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	107	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	108	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	109	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	240	0	35	948	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Supplies	240	0	35	001	99	25	6399	00	\$15,000	Director of Food Nutrition Services
Supplies	240	0	35	041	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	042	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	043	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	044	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	051	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	101	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	102	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	105	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	106	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	107	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	108	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	109	99	25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240	0	35	948	99	25	6399	00	\$20,000	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	001	99	25	6399	AQ	\$5,000	Director of Food Nutrition Services
Supplies - Uniforms - Bean & Leaf	240	0	35	001	99	25	6399	CS	\$2,000	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	041	99	25	6399	AQ	\$3,000	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	042	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	043	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	044	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	051	99	25	6399	AQ	\$3,000	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	101	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	102	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	105	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	106	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	107	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	108	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	109	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240	0	35	948	99	25	6399	AQ	\$20,000	Director of Food Nutrition Services
Total 6300									\$3,958,000	
Employee Travel	240	0	35	001	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	041	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	042	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	043	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	044	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	051	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	101	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	102	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	105	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	106	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	107	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	108	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	109	99	25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240	0	35	948	99	25	6411	00	\$10,000	Director of Food Nutrition Services
Non-Employee Travel	240	0	35	948	99	25	6419	00	\$1,000	Director of Food Nutrition Services
Membership Dues	240	0	35	948	99	25	6495	00	\$4,000	Director of Food Nutrition Services
Misc Fees	240	0	35	948	99	25	6497	00	\$1,000	Director of Food Nutrition Services
Misc Fees - Vehicle Inspections	240	0	35	948	99	25	6497	A8	\$200	Director of Food Nutrition Services
Misc Fees - Bank	240	0	35	948	99	25	6497	BF	\$3,000	Director of Food Nutrition Services
Misc Operating Expenses	240	0	35	948	99	25	6499	00	\$20,000	Director of Food Nutrition Services
Misc - Employee Awards	240	0	35	948	99	25	6499	QR	\$8,000	Director of Food Nutrition Services
Total 6400									\$66,700	
Fixed Assets - Vehicles	240	0	35	948	99	25	6631	00	\$20,000	Director of Food Nutrition Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fixed Assets - Software/Equipment	240	0	35	001	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment - Bean & Leaf	240	0	35	001	99	25	6639	CS	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	041	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	042	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	043	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	044	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	051	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	101	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	102	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	105	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	106	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	107	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	108	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	109	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	0	35	948	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Building	240	0	81	948	99	25	6629	00	\$50,000	Director of Food Nutrition Services
Total 6600									\$300,000	
Total Expenditures									\$8,460,011	

FUND 244
TITLE I PART C
CARL D. PERKINS CAREER AND TECHNICAL EDUCATION ACT

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	244	0					X5929	00	\$111,391	Director of Career Technical Ed
Total Revenue									\$111,391	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	244	0	13	001	22	12	6299	00	\$8,000	Director of Career Technical Ed
Total 6200									\$8,000	
Inventory	244	0	11	001	22	12	6398	00	\$38,640	Director of Career Technical Ed
Supplies	244	0	11	001	22	12	6399	00	\$23,551	Director of Career Technical Ed
Reading Materials	244	0	12	001	22	12	6329	00	\$2,000	Director of Career Technical Ed
Total 6300									\$64,191	
Employee Travel - Staff Development	244	0	13	001	22	12	6411	00	\$1,000	Director of Career Technical Ed
Employee Travel	244	0	21	875	22	12	6411	00	\$3,200	Director of Career Technical Ed
Total 6400									\$4,200	
Fixed Asset - Equipment	244	0	11	001	22	12	6639	00	\$35,000	Director of Career Technical Ed
Total 6600									\$35,000	
Total Expenditures									\$111,391	

FUND 255
TITLE II PART A
SUPPORTING EFFECTIVE INSTRUCTION

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	255	0					X5929	00	\$319,533	Director of Federal Programs
Roll Forward	255	0					X5929	01	\$1,648	Director of Federal Programs
Total Revenue									\$321,181	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty	255	0	11	001	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	009	26	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	041	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	042	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	043	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	044	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	051	30	29	6119	01	\$1,010	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	101	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	102	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	105	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	106	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	107	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	108	30	29	6119	01	\$1,000	Director of Federal Programs
Salaries - Teacher Extra Duty	255	0	11	109	30	29	6119	01	\$1,000	Director of Federal Programs
Medicare	255	0	11	001	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	009	26	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	041	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	042	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	043	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	044	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	051	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	101	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	102	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	105	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	106	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	107	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	108	30	29	6141	00	\$15	Director of Federal Programs
Medicare	255	0	11	109	30	29	6141	00	\$15	Director of Federal Programs
Teacher Retirement System	255	0	11	001	30	29	6146	00	\$74	Director of Federal Programs
Teacher Retirement System	255	0	11	041	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	042	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	043	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	044	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	051	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	101	30	29	6146	00	\$76	Director of Federal Programs
Teacher Retirement System	255	0	11	102	30	29	6146	00	\$75	Director of Federal Programs
Teacher Retirement System	255	0	11	105	30	29	6146	00	\$75	Director of Federal Programs
Teacher Retirement System	255	0	11	106	30	29	6146	00	\$75	Director of Federal Programs
Teacher Retirement System	255	0	11	107	30	29	6146	00	\$75	Director of Federal Programs
Teacher Retirement System	255	0	11	108	30	29	6146	00	\$75	Director of Federal Programs
Teacher Retirement System	255	0	11	109	30	29	6146	00	\$75	Director of Federal Programs
TRS Non-OASDI	255	0	11	001	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	041	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	042	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	043	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	044	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	051	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	101	30	29	6146	03	\$15	Director of Federal Programs
TRS Non-OASDI	255	0	11	102	30	29	6146	03	\$15	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
TRS Non-OASDI	255	0	11	105	30	29	6146	03	\$15	Director of Federal Programs	
TRS Non-OASDI	255	0	11	106	30	29	6146	03	\$15	Director of Federal Programs	
TRS Non-OASDI	255	0	11	107	30	29	6146	03	\$15	Director of Federal Programs	
TRS Non-OASDI	255	0	11	108	30	29	6146	03	\$15	Director of Federal Programs	
TRS Non-OASDI	255	0	11	109	30	29	6146	03	\$15	Director of Federal Programs	
Total 6100									\$15,448		
Region IV Services	255	0	13	001	30	29	6239	00	\$14,263	Director of Federal Programs	
Region IV Services	255	0	13	009	30	29	6239	00	\$799	Director of Federal Programs	
Region IV Services	255	0	13	041	30	29	6239	00	\$5,605	Director of Federal Programs	
Region IV Services	255	0	13	042	30	29	6239	00	\$1,291	Director of Federal Programs	
Region IV Services	255	0	13	043	30	29	6239	00	\$1,293	Director of Federal Programs	
Region IV Services	255	0	13	044	30	29	6239	00	\$1,293	Director of Federal Programs	
Region IV Services	255	0	13	051	30	29	6239	00	\$5,603	Director of Federal Programs	
Region IV Services	255	0	13	101	30	29	6239	00	\$2,644	Director of Federal Programs	
Region IV Services	255	0	13	102	30	29	6239	00	\$3,144	Director of Federal Programs	
Region IV Services	255	0	13	105	30	29	6239	00	\$3,144	Director of Federal Programs	
Region IV Services	255	0	13	106	30	29	6239	00	\$2,649	Director of Federal Programs	
Region IV Services	255	0	13	107	30	29	6239	00	\$3,134	Director of Federal Programs	
Region IV Services	255	0	13	108	30	29	6239	00	\$3,818	Director of Federal Programs	
Region IV Services	255	0	13	109	30	29	6239	00	\$2,643	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	001	30	29	6299	00	\$8,953	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	009	30	29	6299	00	\$4,398	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	041	30	29	6299	00	\$11,178	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	042	30	29	6299	00	\$8,952	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	043	30	29	6299	00	\$8,950	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	044	30	29	6299	00	\$8,950	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	051	30	29	6299	00	\$9,827	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	101	30	29	6299	00	\$5,445	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	102	30	29	6299	00	\$3,695	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	105	30	29	6299	00	\$3,695	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	106	30	29	6299	00	\$2,070	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	107	30	29	6299	00	\$3,695	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	108	30	29	6299	00	\$6,395	Director of Federal Programs	
Misc Contracted Services - Staff Development	255	0	13	109	30	29	6299	00	\$2,070	Director of Federal Programs	
Misc Contracted Services	255	0	23	001	30	29	6299	00	\$3,648	Director of Federal Programs	
Misc Contracted Services	255	0	23	009	30	29	6299	00	\$2,043	Director of Federal Programs	
Misc Contracted Services	255	0	23	041	30	29	6299	00	\$4,997	Director of Federal Programs	
Misc Contracted Services	255	0	23	042	30	29	6299	00	\$3,648	Director of Federal Programs	
Misc Contracted Services	255	0	23	043	30	29	6299	00	\$3,648	Director of Federal Programs	
Misc Contracted Services	255	0	23	044	30	29	6299	00	\$3,648	Director of Federal Programs	
Misc Contracted Services	255	0	23	051	30	29	6299	00	\$3,647	Director of Federal Programs	
Misc Contracted Services	255	0	23	101	30	29	6299	00	\$7,021	Director of Federal Programs	
Misc Contracted Services	255	0	23	102	30	29	6299	00	\$3,647	Director of Federal Programs	
Misc Contracted Services	255	0	23	105	30	29	6299	00	\$3,647	Director of Federal Programs	
Misc Contracted Services	255	0	23	106	30	29	6299	00	\$3,647	Director of Federal Programs	
Misc Contracted Services	255	0	23	107	30	29	6299	00	\$3,647	Director of Federal Programs	
Misc Contracted Services	255	0	23	108	30	29	6299	00	\$7,021	Director of Federal Programs	
Misc Contracted Services	255	0	23	109	30	29	6299	00	\$3,646	Director of Federal Programs	
Total 6200									\$197,151		
Reading Materials	255	0	13	001	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	041	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	042	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	043	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	044	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	051	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	101	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	102	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	105	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	106	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	107	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	108	30	29	6329	00	\$500	Director of Federal Programs	
Reading Materials	255	0	13	109	30	29	6329	00	\$500	Director of Federal Programs	
Supplies	255	0	13	870	30	29	6399	00	\$4,600	Director of Federal Programs	
Reading Materials	255	0	23	001	30	29	6329	00	\$185	Director of Federal Programs	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials	255	0	23	009	26	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	041	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	042	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	043	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	044	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	051	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	101	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	102	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	105	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	106	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	107	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	108	30	29	6329	00	\$185	Director of Federal Programs
Reading Materials	255	0	23	109	30	29	6329	00	\$185	Director of Federal Programs
Supplies	255	0	23	870	30	29	6399	00	\$575	Director of Federal Programs
Supplies - PNP - True Cross Catholic School	255	0	61	995	30	29	6399	00	\$1,000	Director of Federal Programs
Total 6300									\$15,265	
Employee Travel - Staff Development	255	0	13	001	30	29	6411	00	\$19,217	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	009	26	29	6411	00	\$100	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	041	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	042	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	043	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	044	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	051	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	101	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	102	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	105	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	106	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	107	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	108	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel - Staff Development	255	0	13	109	30	29	6411	00	\$4,300	Director of Federal Programs
Employee Travel	255	0	23	001	30	29	6411	00	\$2,500	Director of Federal Programs
Employee Travel	255	0	23	009	26	29	6411	00	\$100	Director of Federal Programs
Employee Travel	255	0	23	041	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	042	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	043	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	044	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	051	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	102	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	101	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	105	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	106	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	107	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	108	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel	255	0	23	109	30	29	6411	00	\$1,500	Director of Federal Programs
Employee Travel - PNP - True Cross Catholic School	255	0	61	995	30	29	6411	00	\$1,800	Director of Federal Programs
Total 6400									\$93,317	
Total Expenditures									\$321,181	

FUND 263
TITLE III PART A
ACADEMIC ACHIEVEMENT FOR LEP AND IMMIGRANT STUDENTS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	263	0					X5929	00	\$159,536	Director of Federal Programs
Total Revenue									\$159,536	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Teacher	263	0	11	041	25	29	6112	01	\$500	Director of Federal Programs
Substitutes - Teacher	263	0	11	051	25	29	6112	01	\$500	Director of Federal Programs
Salaries - Teacher Extra Duty	263	0	11	699	25	29	6119	01	\$5,334	Director of Federal Programs
Salaries - Teacher Extra Duty - AVID	263	0	11	041	25	29	6119	R7	\$3,488	Director of Federal Programs
Salaries - Teacher Extra Duty - AVID	263	0	11	051	25	29	6119	R7	\$3,488	Director of Federal Programs
Salaries - Aide	263	0	11	001	25	00	6129	00	\$23,344	Exec Director Human Resources
Salaries - Aide	263	0	11	041	25	00	6129	00	\$23,528	Exec Director Human Resources
Salaries - Aide	263	0	11	051	25	00	6129	00	\$24,570	Exec Director Human Resources
Medicare	263	0	11	001	25	00	6141	00	\$333	Exec Director Human Resources
Medicare	263	0	11	041	25	00	6141	00	\$309	Exec Director Human Resources
Medicare	263	0	11	051	25	00	6141	00	\$353	Exec Director Human Resources
Medicare	263	0	11	041	25	29	6141	00	\$551	Director of Federal Programs
Medicare	263	0	11	051	25	29	6141	00	\$551	Director of Federal Programs
Medicare	263	0	11	699	25	29	6141	00	\$77	Director of Federal Programs
Group Health	263	0	11	001	25	00	6142	00	\$1,900	Exec Director Human Resources
Group Health	263	0	11	041	25	00	6142	00	\$3,516	Exec Director Human Resources
Group Health	263	0	11	051	25	00	6142	00	\$1,900	Exec Director Human Resources
Workers Compensation	263	0	11	001	25	00	6143	00	\$184	Exec Director Human Resources
Workers Compensation	263	0	11	041	25	00	6143	00	\$171	Exec Director Human Resources
Workers Compensation	263	0	11	051	25	00	6143	00	\$195	Exec Director Human Resources
Workers Compensation	263	0	11	041	25	29	6143	00	\$28	Director of Federal Programs
Workers Compensation	263	0	11	051	25	29	6143	00	\$28	Director of Federal Programs
Workers Compensation	263	0	11	699	25	29	6143	00	\$43	Director of Federal Programs
Teacher Retirement System	263	0	11	001	25	00	6146	00	\$1,751	Exec Director Human Resources
Teacher Retirement System	263	0	11	041	25	00	6146	00	\$1,765	Exec Director Human Resources
Teacher Retirement System	263	0	11	051	25	00	6146	00	\$1,843	Exec Director Human Resources
Teacher Retirement System	263	0	11	041	25	29	6146	00	\$262	Director of Federal Programs
Teacher Retirement System	263	0	11	051	25	29	6146	00	\$262	Director of Federal Programs
TRS Entity	263	0	11	001	25	00	6146	01	\$292	Exec Director Human Resources
TRS Entity	263	0	11	041	25	00	6146	01	\$294	Exec Director Human Resources
TRS Entity	263	0	11	051	25	00	6146	01	\$307	Exec Director Human Resources
TRS Entity	263	0	11	041	25	29	6146	01	\$44	Director of Federal Programs
TRS Entity	263	0	11	051	25	29	6146	01	\$44	Director of Federal Programs
TRS Entity	263	0	11	699	25	29	6146	01	\$67	Director of Federal Programs
TRS New Member	263	0	11	001	25	00	6146	02	\$1,500	Exec Director Human Resources
TRS Non-OASDI	263	0	11	001	25	00	6146	03	\$350	Exec Director Human Resources
TRS Non-OASDI	263	0	11	041	25	00	6146	03	\$353	Exec Director Human Resources
TRS Non-OASDI	263	0	11	051	25	00	6146	03	\$369	Exec Director Human Resources
TRS Non-OASDI	263	0	11	041	25	29	6146	03	\$52	Director of Federal Programs
TRS Non-OASDI	263	0	11	051	25	29	6146	03	\$52	Director of Federal Programs
TRS Non-OASDI	263	0	11	699	25	29	6146	03	\$80	Director of Federal Programs
Total 6100									\$104,576	
Region IV Services	263	0	13	042	25	29	6239	00	\$350	Director of Federal Programs
Region IV Services	263	0	13	043	25	29	6239	00	\$350	Director of Federal Programs
Region IV Services	263	0	13	044	25	29	6239	00	\$350	Director of Federal Programs
Region IV Services	263	0	13	101	25	29	6239	00	\$350	Director of Federal Programs
Region IV Services	263	0	13	102	25	29	6239	00	\$350	Director of Federal Programs
Region IV Services	263	0	13	105	25	29	6239	00	\$350	Director of Federal Programs
Region IV Services	263	0	13	106	25	29	6239	00	\$350	Director of Federal Programs
Region IV Services	263	0	13	107	25	29	6239	00	\$350	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Region IV Services	263	0	13	108	25	29	6239	00	\$350	Director of Federal Programs
Region IV Services	263	0	13	109	25	29	6239	00	\$350	Director of Federal Programs
Misc Contracted Services - Staff Development	263	0	13	042	25	29	6299	00	\$552	Director of Federal Programs
Misc Contracted Services - Staff Development	263	0	13	043	25	29	6299	00	\$552	Director of Federal Programs
Misc Contracted Services - Staff Development	263	0	13	044	25	29	6299	00	\$552	Director of Federal Programs
Misc Contracted Services - Staff Development	263	0	13	101	25	29	6299	00	\$552	Director of Federal Programs
Misc Contracted Services - Staff Development	263	0	13	102	25	29	6299	00	\$552	Director of Federal Programs
Misc Contracted Services - Staff Development	263	0	13	105	25	29	6299	00	\$552	Director of Federal Programs
Misc Contracted Services - Staff Development	263	0	13	106	25	29	6299	00	\$552	Director of Federal Programs
Misc Contracted Services - Staff Development	263	0	13	107	25	29	6299	00	\$552	Director of Federal Programs
Misc Contracted Services - Staff Development	263	0	13	108	25	29	6299	00	\$552	Director of Federal Programs
Misc Contracted Services - Staff Development	263	0	13	109	25	29	6299	00	\$552	Director of Federal Programs
Misc Contracted Services - AVID	263	0	13	041	25	29	6299	R7	\$3,275	Director of Federal Programs
Misc Contracted Services - AVID	263	0	13	051	25	29	6299	R7	\$3,275	Director of Federal Programs
Total 6200	\$15,570									
Supplies - AVID	263	0	11	041	25	29	6399	R7	\$1,400	Director of Federal Programs
Supplies - AVID	263	0	11	051	25	29	6399	R7	\$1,400	Director of Federal Programs
Parent Engagement	263	0	61	001	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	041	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	042	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	043	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	044	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	051	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	101	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	102	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	105	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	106	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	107	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	108	25	29	6399	00	\$200	Director of Federal Programs
Parent Engagement	263	0	61	109	25	29	6399	00	\$200	Director of Federal Programs
Total 6300	\$5,400									
Student Travel	263	0	11	699	25	29	6412	00	\$4,000	Director of Federal Programs
Membership Dues - AVID	263	0	11	041	25	29	6495	R7	\$970	Director of Federal Programs
Membership Dues - AVID	263	0	11	051	25	29	6495	R7	\$970	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	001	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	041	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	042	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	043	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	044	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	051	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	101	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	102	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	105	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	106	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	107	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	108	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - Staff Development	263	0	13	109	25	29	6411	00	\$500	Director of Federal Programs
Employee Travel - AVID	263	0	13	041	25	29	6411	R7	\$3,500	Director of Federal Programs
Employee Travel - AVID	263	0	13	051	25	29	6411	R7	\$3,500	Director of Federal Programs
Misc Fees - Camp Invention	263	0	13	042	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention	263	0	13	043	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention	263	0	13	044	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention	263	0	13	101	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention	263	0	13	102	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention	263	0	13	105	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention	263	0	13	106	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention	263	0	13	107	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention	263	0	13	108	25	29	6497	00	\$880	Director of Federal Programs
Misc Fees - Camp Invention	263	0	13	109	25	29	6497	00	\$880	Director of Federal Programs
Employee Travel - Administration	263	0	21	870	25	29	6411	00	\$3,150	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	001	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	041	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	042	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	043	25	29	6499	00	\$200	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Parent Engagement	263	0	61	044	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	051	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	101	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	102	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	105	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	106	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	107	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	108	25	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	0	61	109	25	29	6499	00	\$200	Director of Federal Programs
Total 6400									\$33,990	
Total Expenditures									\$159,536	

**FUND 285
PROJECT SERV HURRICANE RECOVERY GRANT**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	285	0					X5929	00	\$16,519	Director of Federal Programs
Total Revenue									\$16,519	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fuel & Lubricants	285	0	34	001	99	29	6311	00	\$16,519	Director of Federal Programs
Total 6300									\$16,519	
Total Expenditures									\$16,519	

FUND 287
TITLE IV PART A
STUDENT SUPPORT AND ACADEMIC ENRICHMENT PROGRAM

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	287	0					X5929	00	\$166,077	Director of Federal Programs
Total Revenue									\$166,077	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - On Ramps Dual Credit Course	287	0	11	001	11	29	6223	00	\$11,500	Director of Federal Programs
Misc Contracted Services	287	0	11	042	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	043	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	044	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	101	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	102	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	105	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	106	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	107	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	108	11	29	6299	00	\$1,400	Director of Federal Programs
Misc Contracted Services	287	0	11	109	11	29	6299	00	\$1,400	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	001	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	009	26	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	041	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	042	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	043	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	044	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	051	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	101	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	102	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	105	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	106	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	107	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	108	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - DW Restorative Discipline Training	287	0	13	109	99	29	6299	00	\$1,000	Director of Federal Programs
Contracted Services - Staff Development	287	0	13	001	99	29	6299	T7	\$440	Director of Federal Programs
Contracted Services - Police Liaison	287	0	52	001	99	29	6299	U1	\$60,500	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	001	99	29	6299	U2	\$1,300	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	009	99	29	6299	U2	\$1,300	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	041	99	29	6299	U2	\$1,300	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	042	99	29	6299	U2	\$1,300	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	043	99	29	6299	U2	\$1,300	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	044	99	29	6299	U2	\$1,200	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	051	99	29	6299	U2	\$1,100	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	101	99	29	6299	U2	\$1,100	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	102	99	29	6299	U2	\$1,100	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	105	99	29	6299	U2	\$1,100	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	106	99	29	6299	U2	\$1,100	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	107	99	29	6299	U2	\$1,100	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	108	99	29	6299	U2	\$1,100	Director of Federal Programs
Contracted Services - Social Media Monitoring	287	0	52	109	99	29	6299	U2	\$1,100	Director of Federal Programs
Total 6200									\$116,940	

Testing Materials - AP Exams	287	0	11	001	11	29	6339	00	\$2,745	Director of Federal Programs
Inventory	287	0	11	001	11	29	6398	00	\$10,769	Director of Federal Programs
Supplies - Robotics	287	0	11	041	11	29	6399	XB	\$2,600	Director of Federal Programs
Supplies - Robotics	287	0	11	042	11	29	6399	XB	\$1,504	Director of Federal Programs
Supplies - Robotics	287	0	11	043	11	29	6399	XB	\$1,504	Director of Federal Programs
Supplies - Robotics	287	0	11	044	11	29	6399	XB	\$1,504	Director of Federal Programs
Supplies - Robotics	287	0	11	051	11	29	6399	XB	\$7,630	Director of Federal Programs
Supplies - Robotics	287	0	11	101	11	29	6399	XB	\$1,504	Director of Federal Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Robotics	287	0	11	102	11	29	6399	XB	\$1,504	Director of Federal Programs
Supplies - Robotics	287	0	11	105	11	29	6399	XB	\$1,504	Director of Federal Programs
Supplies - Robotics	287	0	11	106	11	29	6399	XB	\$1,504	Director of Federal Programs
Supplies - Robotics	287	0	11	107	11	29	6399	XB	\$1,504	Director of Federal Programs
Supplies - Robotics	287	0	11	108	11	29	6399	XB	\$1,504	Director of Federal Programs
Supplies - Robotics	287	0	11	109	11	29	6399	XB	\$1,404	Director of Federal Programs
Supplies - PNP - True Cross Catholic School	287	0	61	995	99	29	6399	00	\$1,935	Director of Federal Programs
Total 6300	\$40,619									
Student Travel	287	0	11	042	11	29	6412	00	\$477	Director of Federal Programs
Student Travel	287	0	11	043	11	29	6412	00	\$477	Director of Federal Programs
Student Travel	287	0	11	044	11	29	6412	00	\$477	Director of Federal Programs
Student Travel	287	0	11	101	11	29	6412	00	\$563	Director of Federal Programs
Student Travel	287	0	11	102	11	29	6412	00	\$563	Director of Federal Programs
Student Travel	287	0	11	105	11	29	6412	00	\$563	Director of Federal Programs
Student Travel	287	0	11	106	11	29	6412	00	\$562	Director of Federal Programs
Student Travel	287	0	11	107	11	29	6412	00	\$562	Director of Federal Programs
Student Travel	287	0	11	108	11	29	6412	00	\$562	Director of Federal Programs
Student Travel	287	0	11	109	11	29	6412	00	\$562	Director of Federal Programs
Student Travel - Robotics	287	0	36	042	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	043	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	044	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	051	99	29	6412	XB	\$400	Director of Federal Programs
Student Travel - Robotics	287	0	36	101	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	102	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	105	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	106	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	107	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	108	99	29	6412	XB	\$100	Director of Federal Programs
Student Travel - Robotics	287	0	36	109	99	29	6412	XB	\$100	Director of Federal Programs
Misc Fees - Robotics	287	0	36	042	99	29	6497	XB	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	043	99	29	6497	XB	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	044	99	29	6497	XB	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	051	99	29	6497	XB	\$250	Director of Federal Programs
Misc Fees - Robotics	287	0	36	101	99	29	6497	XB	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	102	99	29	6497	XB	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	105	99	29	6497	XB	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	106	99	29	6497	XB	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	107	99	29	6497	XB	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	108	99	29	6497	XB	\$150	Director of Federal Programs
Misc Fees - Robotics	287	0	36	109	99	29	6497	XB	\$150	Director of Federal Programs
Total 6400	\$8,518									
Total Expenditures	\$166,077									

**FUND 288
TEXAS HURRICANE HOMELESS**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	288	0					X5929	00	\$21,840	Director of Federal Programs
Total Revenue									\$21,840	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - Homeless	288	0	11	001	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	041	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	042	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	043	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	044	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	051	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	101	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	102	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	105	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	106	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	107	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	108	11	29	6412	41	\$1,680	Director of Federal Programs
Student Travel - Homeless	288	0	11	109	11	29	6412	41	\$1,680	Director of Federal Programs
Total 6400									\$21,840	
Total Expenditures									\$21,840	

**FUND 289
SUMMER SCHOOL - LEP**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	289	0					X5929	00	\$11,100	Director of Bilingual/ESL/At-Risk
Total Revenue									\$11,100	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Extra Duty Teacher	289	0	11	699	25	14	6119	01	\$10,571	Director of Bilingual/ESL/At-Risk
Medicare	289	0	11	699	25	14	6141	00	\$154	Director of Bilingual/ESL/At-Risk
Workers Compensation	289	0	11	699	25	14	6143	00	\$85	Director of Bilingual/ESL/At-Risk
TRS Entity	289	0	11	699	25	14	6146	01	\$132	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	289	0	11	699	25	14	6146	03	\$159	Director of Bilingual/ESL/At-Risk
Total 6100									\$11,100	
Total Expenditures									\$11,100	

**FUND 397
INCENTIVE CAMPUS AWARDS**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	397	0					X5829	00	\$8,613	Deputy Supt Educational Services
Total Revenue									\$8,613	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Staff Development - DHS	397	0	13	001	11	70	6411	00	\$2,335	Deputy Supt Educational Services
Employee Travel - Staff Development - McAdams	397	0	13	041	11	70	6411	00	\$536	Deputy Supt Educational Services
Employee Travel - Staff Development - Dunbar	397	0	13	042	11	70	6411	00	\$3,472	Deputy Supt Educational Services
Employee Travel - Staff Development - Barber	397	0	13	043	11	70	6411	00	\$670	Deputy Supt Educational Services
Employee Travel - Staff Development - Lobit	397	0	13	044	11	70	6411	00	\$1,200	Deputy Supt Educational Services
Employee Travel - Staff Development - Kranz	397	0	13	051	11	70	6411	00	\$400	Deputy Supt Educational Services
Total 6400									\$8,613	
Total Expenditures									\$8,613	

**FUND 410
INSTRUCTIONAL MATERIALS ALLOTMENT**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	410	0					X5829	00	\$2,745,160	Deputy Supt Educational Services
Total Revenue									\$2,745,160	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Textbooks	410	0	11	001	11	70	6321	00	\$211,168	Deputy Supt Educational Services
Textbooks	410	0	11	041	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	042	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	043	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	044	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	051	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	101	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	102	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	105	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	106	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	107	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	108	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Textbooks	410	0	11	109	11	70	6321	00	\$211,166	Deputy Supt Educational Services
Total 6300									\$2,745,160	
Total Expenditures									\$2,745,160	

FUND 428
TEXAS VOLKSWAGEN ENVIRONMENTAL MITIGATION PROGRAM (TXVEMP)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	428	0					X5829	00	\$607,480	Deputy Supt Business & Operations
Total Revenue									\$607,480	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fixed Asset - Vehicles	428	0	34	950	99	24	6631	00	\$607,480	Deputy Supt Business & Operations
Total 6600									\$607,480	
Total Expenditures									\$607,480	

**FUND 429
READ TO SUCCEED**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
State - Revenue	429	0					X5829	00	\$314	Deputy Supt Educational Services
Total Revenue									\$314	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials	429	0	12	001	99	70	6329	00	\$14	Deputy Supt Educational Services
Reading Materials	429	0	12	042	99	70	6329	00	\$9	Deputy Supt Educational Services
Reading Materials	429	0	12	043	99	70	6329	00	\$26	Deputy Supt Educational Services
Reading Materials	429	0	12	101	99	70	6329	00	\$62	Deputy Supt Educational Services
Reading Materials	429	0	12	105	99	70	6329	00	\$26	Deputy Supt Educational Services
Reading Materials	429	0	12	106	99	70	6329	00	\$29	Deputy Supt Educational Services
Reading Materials	429	0	12	107	99	70	6329	00	\$30	Deputy Supt Educational Services
Reading Materials	429	0	12	108	99	70	6329	00	\$90	Deputy Supt Educational Services
Reading Materials	429	0	12	109	99	70	6329	00	\$28	Deputy Supt Educational Services
Total 6300									\$314	
Total Expenditures									\$314	

FUND 446
TRANSFORMING LIVES COOPERATIVE

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Clear Creek ISD	446	0					X5722	61	\$2,500	Principal - DCC/DALC
Local - Dickinson ISD	446	0					X5722	62	\$11,892	Principal - DCC/DALC
Local - Galveston ISD	446	0					X5722	64	\$19,000	Principal - DCC/DALC
Local - Hitchcock ISD	446	0					X5722	66	\$500	Principal - DCC/DALC
Local - Santa Fe ISD	446	0					X5722	68	\$500	Principal - DCC/DALC
Local - Texas City ISD	446	0					X5722	69	\$28,000	Principal - DCC/DALC
Local - Galveston County	446	0					X5769	11	\$50,000	Principal - DCC/DALC
State - Aid	446	0					X5811	11	\$40,000	Principal - DCC/DALC
Total Revenue									\$152,392	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	446	0	11	011	23	00	6119	00	\$22,347	Exec Director Human Resources
Salaries - Teacher	446	0	11	011	28	00	6119	00	\$71,429	Exec Director Human Resources
Medicare	446	0	11	011	23	00	6141	00	\$324	Exec Director Human Resources
Medicare	446	0	11	011	28	00	6141	00	\$891	Exec Director Human Resources
Group Health	446	0	11	011	23	00	6142	00	\$646	Exec Director Human Resources
Group Health	446	0	11	011	28	00	6142	00	\$5,400	Exec Director Human Resources
Workers Compensation	446	0	11	011	23	00	6143	00	\$179	Exec Director Human Resources
Workers Compensation	446	0	11	011	28	00	6143	00	\$491	Exec Director Human Resources
Teacher Retirement System	446	0	11	011	23	00	6146	00	\$182	Exec Director Human Resources
Teacher Retirement System	446	0	11	011	28	00	6146	00	\$374	Exec Director Human Resources
TRS Entity	446	0	11	011	23	00	6146	01	\$168	Exec Director Human Resources
TRS Entity	446	0	11	011	28	00	6146	01	\$536	Exec Director Human Resources
TRS New Member	446	0	11	011	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	446	0	11	011	23	00	6146	03	\$335	Exec Director Human Resources
TRS Non-OASDI	446	0	11	011	28	00	6146	03	\$921	Exec Director Human Resources
Salaries - Support Staff	446	0	23	011	28	00	6129	00	\$41,942	Exec Director Human Resources
Medicare	446	0	23	011	28	00	6141	00	\$536	Exec Director Human Resources
Group Health	446	0	23	011	28	00	6142	00	\$2,527	Exec Director Human Resources
Workers Compensation	446	0	23	011	28	00	6143	00	\$296	Exec Director Human Resources
TRS Entity	446	0	23	011	28	00	6146	01	\$315	Exec Director Human Resources
TRS Non-OASDI	446	0	23	011	28	00	6146	03	\$554	Exec Director Human Resources
Total 6100									\$152,392	
Total Expenditures									\$152,392	

FUND 447
COASTAL ALTERNATIVE PROGRAM

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Dickinson ISD	447	0					X5722	62	\$221,075	Principal - CAP
Local - Friendswood ISD	447	0					X5722	63	\$5,000	Principal - CAP
Local - Galveston ISD	447	0					X5722	64	\$65,000	Principal - CAP
Local - Hitchcock ISD	447	0					X5722	66	\$59,000	Principal - CAP
Local - Santa Fe ISD	447	0					X5722	68	\$65,000	Principal - CAP
Local - Texas City ISD	447	0					X5722	69	\$130,000	Principal - CAP
Local - Chapter 41 Funds	447	0					X5749	00	\$88,663	Principal - CAP
Total Revenue									\$633,738	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Teacher	447	0	11	014	28	00	6112	00	\$10,000	Exec Director Human Resources
Salaries - Teacher	447	0	11	014	23	00	6119	00	\$11,610	Exec Director Human Resources
Salaries - Teacher	447	0	11	014	28	00	6119	00	\$252,770	Exec Director Human Resources
Medicare	447	0	11	014	23	00	6141	00	\$168	Exec Director Human Resources
Medicare	447	0	11	014	28	00	6141	00	\$3,665	Exec Director Human Resources
Group Health	447	0	11	014	23	00	6142	00	\$380	Exec Director Human Resources
Group Health	447	0	11	014	28	00	6142	00	\$15,120	Exec Director Human Resources
Workers Compensation	447	0	11	014	23	00	6143	00	\$93	Exec Director Human Resources
Workers Compensation	447	0	11	014	28	00	6143	00	\$2,022	Exec Director Human Resources
Teacher Retirement System	447	0	11	014	23	00	6146	00	\$155	Exec Director Human Resources
Teacher Retirement System	447	0	11	014	28	00	6146	00	\$2,947	Exec Director Human Resources
TRS Entity	447	0	11	014	23	00	6146	01	\$87	Exec Director Human Resources
TRS Entity	447	0	11	014	28	00	6146	01	\$1,971	Exec Director Human Resources
TRS New Member	447	0	11	014	28	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	447	0	11	014	23	00	6146	03	\$174	Exec Director Human Resources
TRS Non-OASDI	447	0	11	014	28	00	6146	03	\$3,966	Exec Director Human Resources
Salaries - Professional	447	0	21	014	28	00	6119	00	\$20,886	Exec Director Human Resources
Salaries - Support Staff	447	0	21	014	28	00	6129	00	\$8,734	Exec Director Human Resources
Medicare	447	0	21	014	28	00	6141	00	\$429	Exec Director Human Resources
Group Health	447	0	21	014	28	00	6142	00	\$760	Exec Director Human Resources
Workers Compensation	447	0	21	014	28	00	6143	00	\$237	Exec Director Human Resources
Teacher Retirement System	447	0	21	014	28	00	6146	00	\$1,566	Exec Director Human Resources
TRS Entity	447	0	21	014	28	00	6146	01	\$222	Exec Director Human Resources
TRS-Non OASDI	447	0	21	014	28	00	6146	03	\$444	Exec Director Human Resources
Salaries - Professional	447	0	23	014	28	00	6119	00	\$94,001	Exec Director Human Resources
Salaries - Support Staff	447	0	23	014	28	00	6129	00	\$32,679	Exec Director Human Resources
Medicare	447	0	23	014	28	00	6141	00	\$1,837	Exec Director Human Resources
Group Health	447	0	23	014	28	00	6142	00	\$4,600	Exec Director Human Resources
Workers Compensation	447	0	23	014	28	00	6143	00	\$1,013	Exec Director Human Resources
Teacher Retirement System	447	0	23	014	28	00	6146	00	\$7,050	Exec Director Human Resources
TRS Entity	447	0	23	014	28	00	6146	01	\$950	Exec Director Human Resources
TRS Non-OASDI	447	0	23	014	28	00	6146	03	\$1,900	Exec Director Human Resources
Total 6100									\$487,438	
Rentals/Leases - Copier	447	0	11	014	28	21	6267	00	\$5,000	Asst Supt Administration
Rentals/Leases - Building Rental	447	0	11	014	28	20	6269	00	\$7,000	Principal - CAP
Contracted Services - Building Expenses	447	0	11	014	28	20	6299	00	\$110,000	Principal - CAP
Total 6200									\$122,000	
Inventory	447	0	11	014	28	20	6398	00	\$6,000	Principal - CAP
Supplies	447	0	11	014	28	20	6399	00	\$8,900	Principal - CAP
Reading Materials	447	0	23	014	28	20	6329	00	\$500	Principal - CAP
Inventory	447	0	23	014	28	20	6398	00	\$1,500	Principal - CAP

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies	447	0	23	014	28	20	6399	00	\$2,500	Principal - CAP
Total 6300									\$19,400	
Employee Travel	447	0	11	014	28	20	6411	00	\$4,000	Principal - CAP
Misc Operating Expenses	447	0	11	014	28	20	6499	00	\$400	Principal - CAP
Misc - Employee Awards	447	0	11	014	28	20	6499	QR	\$350	Principal - CAP
Membership Dues	447	0	23	014	28	20	6495	00	\$150	Principal - CAP
Total 6400									\$4,900	
Total Expenditures									\$633,738	

**FUND 448
GALVESTON COUNTY DETENTION**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Galveston County	448	0					X5769	12	\$159,384	Principal - DCC/DALC
State - Aid	448	0					X5811	12	\$90,000	Principal - DCC/DALC
Total Revenue									\$249,384	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	448	0	11	012	23	00	6119	00	\$23,690	Exec Director Human Resources
Salaries - Teacher	448	0	11	012	25	00	6119	00	\$200	Exec Director Human Resources
Salaries - Teacher	448	0	11	012	28	00	6119	00	\$184,553	Exec Director Human Resources
Medicare	448	0	11	012	23	00	6141	00	\$315	Exec Director Human Resources
Medicare	448	0	11	012	25	00	6141	00	\$5	Exec Director Human Resources
Medicare	448	0	11	012	28	00	6141	00	\$2,676	Exec Director Human Resources
Group Health	448	0	11	012	23	00	6142	00	\$627	Exec Director Human Resources
Group Health	448	0	11	012	28	00	6142	00	\$11,700	Exec Director Human Resources
Workers Compensation	448	0	11	012	23	00	6143	00	\$174	Exec Director Human Resources
Workers Compensation	448	0	11	012	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	448	0	11	012	28	00	6143	00	\$1,476	Exec Director Human Resources
Teacher Retirement System	448	0	11	012	23	00	6146	00	\$177	Exec Director Human Resources
Teacher Retirement System	448	0	11	012	25	00	6146	00	\$30	Exec Director Human Resources
Teacher Retirement System	448	0	11	012	28	00	6146	00	\$1,677	Exec Director Human Resources
TRS Entity	448	0	11	012	23	00	6146	01	\$178	Exec Director Human Resources
TRS Entity	448	0	11	012	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	448	0	11	012	28	00	6146	01	\$1,384	Exec Director Human Resources
TRS New Member	448	0	11	012	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	448	0	11	012	23	00	6146	03	\$325	Exec Director Human Resources
TRS Non-OASDI	448	0	11	012	25	00	6146	03	\$3	Exec Director Human Resources
TRS Non-OASDI	448	0	11	012	28	00	6146	03	\$2,768	Exec Director Human Resources
Salaries - Support Staff	448	0	23	012	28	00	6129	00	\$13,292	Exec Director Human Resources
Medicare	448	0	23	012	28	00	6141	00	\$156	Exec Director Human Resources
Group Health	448	0	23	012	28	00	6142	00	\$1,627	Exec Director Human Resources
Workers Compensation	448	0	23	012	28	00	6143	00	\$86	Exec Director Human Resources
TRS Entity	448	0	23	012	28	00	6146	01	\$100	Exec Director Human Resources
TRS Non-OASDI	448	0	23	012	28	00	6146	03	\$162	Exec Director Human Resources
Total 6100									\$249,384	
Total Expenditures									\$249,384	

FUND 449
JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Galveston County	449	0					X5769	00	\$154,830	Principal - DCC/DALC
Total Revenue									\$154,830	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	449	0	11	010	23	00	6119	00	\$23,690	Exec Director Human Resources
Salaries - Teacher	449	0	11	010	28	00	6119	00	\$61,429	Exec Director Human Resources
Medicare	449	0	11	010	23	00	6141	00	\$315	Exec Director Human Resources
Medicare	449	0	11	010	28	00	6141	00	\$891	Exec Director Human Resources
Group Health	449	0	11	010	23	00	6142	00	\$627	Exec Director Human Resources
Group Health	449	0	11	010	28	00	6142	00	\$10,400	Exec Director Human Resources
Workers Compensation	449	0	11	010	23	00	6143	00	\$174	Exec Director Human Resources
Workers Compensation	449	0	11	010	28	00	6143	00	\$491	Exec Director Human Resources
Teacher Retirement System	449	0	11	010	23	00	6146	00	\$177	Exec Director Human Resources
Teacher Retirement System	449	0	11	010	28	00	6146	00	\$374	Exec Director Human Resources
TRS Entity	449	0	11	010	23	00	6146	01	\$178	Exec Director Human Resources
TRS Entity	449	0	11	010	28	00	6146	01	\$461	Exec Director Human Resources
TRS New Member	449	0	11	010	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	449	0	11	010	23	00	6146	03	\$325	Exec Director Human Resources
TRS Non-OASDI	449	0	11	010	28	00	6146	03	\$921	Exec Director Human Resources
Salaries - Professional	449	0	21	010	28	00	6119	00	\$22,886	Exec Director Human Resources
Salaries - Support Staff	449	0	21	010	28	00	6129	00	\$8,734	Exec Director Human Resources
Medicare	449	0	21	010	28	00	6141	00	\$429	Exec Director Human Resources
Group Health	449	0	21	010	28	00	6142	00	\$1,814	Exec Director Human Resources
Workers Compensation	449	0	21	010	28	00	6143	00	\$237	Exec Director Human Resources
Teacher Retirement System	449	0	21	010	28	00	6146	00	\$1,566	Exec Director Human Resources
TRS Entity	449	0	21	010	28	00	6146	01	\$237	Exec Director Human Resources
TRS Non-OASDI	449	0	21	010	28	00	6146	03	\$1,691	Exec Director Human Resources
Salaries - Support Staff	449	0	23	010	28	00	6129	00	\$13,619	Exec Director Human Resources
Medicare	449	0	23	010	28	00	6141	00	\$161	Exec Director Human Resources
Group Health	449	0	23	010	28	00	6142	00	\$646	Exec Director Human Resources
Workers Compensation	449	0	23	010	28	00	6143	00	\$89	Exec Director Human Resources
TRS Entity	449	0	23	010	28	00	6146	01	\$102	Exec Director Human Resources
TRS Non-OASDI	449	0	23	010	28	00	6146	03	\$167	Exec Director Human Resources
Total 6100									\$154,830	
Total Expenditures									\$154,830	

FUND 461
CAMPUS ACTIVITY FUND

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - CAPE Workshops	461	0	00	000	00	70	X5722	Y4	\$5,450	Deputy Supt Educational Services
Local - Donation - Walmart Grant	461	0	00	000	00	04	X5744	MJ	\$160	Principal - K. E. Little Elementary
Local - Donation - Higgins Foundation	461	0	00	000	00	04	X5744	MS	\$1,003	Principal - K. E. Little Elementary
Local - Donation - Memorial Victoria Williams	461	0	00	000	00	08	X5744	R1	\$186	Principal - Barber Middle School
Local - Donation - Special Olympics	461	0	00	000	00	18	X5744	Y3	\$3,000	Exec Director of Special Programs
Local - Donation - Outdoor Classroom	461	0	00	000	00	40	X5744	MN	\$33	Principal - San Leon Elementary
Local - Region IV Grant	461	0	00	000	00	70	X5744	10	\$9,399	Deputy Supt Educational Services
Local - Art	461	0	00	000	00	01	X5755	B5	\$9,500	Principal - Dickinson High School
Local - Physical Education	461	0	00	000	00	01	X5755	GM	\$10,750	Principal - Dickinson High School
Local - One Act Play	461	0	00	000	00	01	X5755	MM	\$1,000	Principal - Dickinson High School
Local - NOAA Ocean Guardian Grant	461	0	00	000	00	01	X5755	MQ	\$5,000	Principal - Dickinson High School
Local - AVID	461	0	00	000	00	01	X5755	R7	\$5,150	Principal - Dickinson High School
Local - General	461	0	00	000	00	01	X5755	X1	\$60,780	Principal - Dickinson High School
Local - Library	461	0	00	000	00	01	X5755	X3	\$30,500	Principal - Dickinson High School
Local - Lounge	461	0	00	000	00	01	X5755	X7	\$35,500	Principal - Dickinson High School
Local - Testing	461	0	00	000	00	01	X5755	X9	\$58,500	Principal - Dickinson High School
Local - Yearbook	461	0	00	000	00	01	X5755	XA	\$24,500	Principal - Dickinson High School
Local - Counselor	461	0	00	000	00	01	X5755	XC	\$8,000	Principal - Dickinson High School
Local - Floral Design	461	0	00	000	00	01	X5755	XD	\$10,000	Principal - Dickinson High School
Local - Novels	461	0	00	000	00	01	X5755	XE	\$2,000	Principal - Dickinson High School
Local - Dual Credit	461	0	00	000	00	01	X5755	XH	\$6,000	Principal - Dickinson High School
Local - Student ID	461	0	00	000	00	01	X5755	XI	\$9,500	Principal - Dickinson High School
Local - Student Parking	461	0	00	000	00	01	X5755	XJ	\$54,000	Principal - Dickinson High School
Local - Agricultural Science	461	0	00	000	00	01	X5755	XK	\$50,000	Principal - Dickinson High School
Local - Student Planners	461	0	00	000	00	01	X5755	XL	\$5,000	Principal - Dickinson High School
Local - Engineering	461	0	00	000	00	01	X5755	XM	\$5,000	Principal - Dickinson High School
Local - General Mechanic	461	0	00	000	00	01	X5755	XS	\$20,000	Principal - Dickinson High School
Local - Welding	461	0	00	000	00	01	X5755	XW	\$10,000	Principal - Dickinson High School
Local - Entrepreneurship	461	0	00	000	00	01	X5755	ZB	\$20,000	Principal - Dickinson High School
Local - Cosmetology	461	0	00	000	00	01	X5755	ZC	\$10,000	Principal - Dickinson High School
Local - A/P Environmental Science	461	0	00	000	00	01	X5755	ZN	\$11,000	Principal - Dickinson High School
Local - Band	461	0	00	000	00	02	X5755	B1	\$32,150	Principal - McAdams Junior High
Local - Choir	461	0	00	000	00	02	X5755	B3	\$8,650	Principal - McAdams Junior High
Local - Art	461	0	00	000	00	02	X5755	B5	\$4,000	Principal - McAdams Junior High
Local - Physical Education	461	0	00	000	00	02	X5755	GM	\$8,000	Principal - McAdams Junior High
Local - Cross Country	461	0	00	000	00	02	X5755	GR	\$7,000	Principal - McAdams Junior High
Local - Tennis	461	0	00	000	00	02	X5755	GS	\$5,000	Principal - McAdams Junior High
Local - Poster Machine	461	0	00	000	00	02	X5755	R4	\$2,000	Principal - McAdams Junior High
Local - AVID	461	0	00	000	00	02	X5755	R7	\$2,000	Principal - McAdams Junior High
Local - General	461	0	00	000	00	02	X5755	X1	\$61,000	Principal - McAdams Junior High
Local - Library	461	0	00	000	00	02	X5755	X3	\$17,500	Principal - McAdams Junior High
Local - Lounge	461	0	00	000	00	02	X5755	X7	\$20,500	Principal - McAdams Junior High
Local - Yearbook	461	0	00	000	00	02	X5755	XA	\$4,000	Principal - McAdams Junior High
Local - Special Programs	461	0	00	000	00	02	X5755	XU	\$200	Principal - McAdams Junior High
Local - Girls Athletics	461	0	00	000	00	02	X5755	YA	\$25,500	Principal - McAdams Junior High
Local - Boys Athletics	461	0	00	000	00	02	X5755	YB	\$24,500	Principal - McAdams Junior High
Local - English Second Language	461	0	00	000	00	02	X5755	ZP	\$1,700	Principal - McAdams Junior High
Local - Band	461	0	00	000	00	03	X5755	B1	\$27,000	Principal - Dunbar Middle School
Local - Choir	461	0	00	000	00	03	X5755	B3	\$35,000	Principal - Dunbar Middle School
Local - Art	461	0	00	000	00	03	X5755	B5	\$5,000	Principal - Dunbar Middle School
Local - Drama	461	0	00	000	00	03	X5755	B6	\$4,000	Principal - Dunbar Middle School
Local - Physical Education	461	0	00	000	00	03	X5755	GM	\$5,000	Principal - Dunbar Middle School
Local - General	461	0	00	000	00	03	X5755	X1	\$142,000	Principal - Dunbar Middle School
Local - Library	461	0	00	000	00	03	X5755	X3	\$45,000	Principal - Dunbar Middle School
Local - Lounge	461	0	00	000	00	03	X5755	X7	\$15,000	Principal - Dunbar Middle School
Local - Yearbook	461	0	00	000	00	03	X5755	XA	\$15,000	Principal - Dunbar Middle School
Local - Robotics	461	0	00	000	00	03	X5755	XB	\$10,750	Principal - Dunbar Middle School
Local - CIS/Bridgeport	461	0	00	000	00	03	X5755	XQ	\$300	Principal - Dunbar Middle School
Local - General	461	0	00	000	00	04	X5755	X1	\$43,000	Principal - K. E. Little Elementary
Local - Library	461	0	00	000	00	04	X5755	X3	\$22,500	Principal - K. E. Little Elementary
Local - Lounge	461	0	00	000	00	04	X5755	X7	\$7,000	Principal - K. E. Little Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Robotics	461	0	00	000	00	04	X5755	XB	\$100	Principal - K. E. Little Elementary
Local - Literacy Committee	461	0	00	000	00	05	X5755	R2	\$11,000	Principal - Bay Colony Elementary
Local - General	461	0	00	000	00	05	X5755	X1	\$92,000	Principal - Bay Colony Elementary
Local - Library	461	0	00	000	00	05	X5755	X3	\$121,000	Principal - Bay Colony Elementary
Local - Lounge	461	0	00	000	00	05	X5755	X7	\$28,000	Principal - Bay Colony Elementary
Local - Physical Education	461	0	00	000	00	06	X5755	GM	\$1,000	Principal - Silbernagel Elementary
Local - General	461	0	00	000	00	06	X5755	X1	\$78,650	Principal - Silbernagel Elementary
Local - Library	461	0	00	000	00	06	X5755	X3	\$27,000	Principal - Silbernagel Elementary
Local - Lounge	461	0	00	000	00	06	X5755	X7	\$5,000	Principal - Silbernagel Elementary
Local - Yearbook	461	0	00	000	00	06	X5755	XA	\$11,000	Principal - Silbernagel Elementary
Local - Special Programs	461	0	00	000	00	06	X5755	XU	\$500	Principal - Silbernagel Elementary
Local - General	461	0	00	000	00	07	X5755	X1	\$43,700	Principal - Hughes Rd Elementary
Local - Library	461	0	00	000	00	07	X5755	X3	\$45,150	Principal - Hughes Rd Elementary
Local - Lounge	461	0	00	000	00	07	X5755	X7	\$8,150	Principal - Hughes Rd Elementary
Local - Yearbook	461	0	00	000	00	07	X5755	XA	\$5,000	Principal - Hughes Rd Elementary
Local - Robotics	461	0	00	000	00	07	X5755	XB	\$1,900	Principal - Hughes Rd Elementary
Local - Choir	461	0	00	000	00	08	X5755	B3	\$5,150	Principal - Barber Middle School
Local - Art	461	0	00	000	00	08	X5755	B5	\$1,500	Principal - Barber Middle School
Local - Drama	461	0	00	000	00	08	X5755	B6	\$4,750	Principal - Barber Middle School
Local - General	461	0	00	000	00	08	X5755	X1	\$104,044	Principal - Barber Middle School
Local - Library	461	0	00	000	00	08	X5755	X3	\$19,700	Principal - Barber Middle School
Local - Lounge	461	0	00	000	00	08	X5755	X7	\$3,000	Principal - Barber Middle School
Local - Yearbook	461	0	00	000	00	08	X5755	XA	\$11,400	Principal - Barber Middle School
Local - Robotics	461	0	00	000	00	08	X5755	XB	\$650	Principal - Barber Middle School
Local - Science	461	0	00	000	00	08	X5755	XO	\$12,000	Principal - Barber Middle School
Local - General	461	0	00	000	00	09	X5755	X1	\$500	Principal - DCC/DALC
Local - Summer School	461	0	00	000	00	09	X5755	XF	\$700	Principal - DCC/DALC
Local - Student Parking	461	0	00	000	00	09	X5755	XJ	\$250	Principal - DCC/DALC
Local - Football	461	0	00	000	00	10	X5755	G2	\$52,194	Director of Athletics
Local - Basketball - Boys	461	0	00	000	00	10	X5755	G5	\$38,000	Director of Athletics
Local - Basketball - Girls	461	0	00	000	00	10	X5755	G8	\$38,000	Director of Athletics
Local - Baseball	461	0	00	000	00	10	X5755	GB	\$22,194	Director of Athletics
Local - Soccer - Boys	461	0	00	000	00	10	X5755	GE	\$30,000	Director of Athletics
Local - Soccer - Girls	461	0	00	000	00	10	X5755	GH	\$28,000	Director of Athletics
Local - Volleyball	461	0	00	000	00	10	X5755	GK	\$40,194	Director of Athletics
Local - Softball	461	0	00	000	00	10	X5755	GN	\$22,194	Director of Athletics
Local - Golf	461	0	00	000	00	10	X5755	GP	\$10,000	Director of Athletics
Local - Swim	461	0	00	000	00	10	X5755	GQ	\$10,000	Director of Athletics
Local - Cross Country	461	0	00	000	00	10	X5755	GR	\$25,000	Director of Athletics
Local - Tennis	461	0	00	000	00	10	X5755	GS	\$18,000	Director of Athletics
Local - Track - Boys	461	0	00	000	00	10	X5755	GY	\$10,000	Director of Athletics
Local - Track - Girls	461	0	00	000	00	10	X5755	GZ	\$25,000	Director of Athletics
Local - Cheerleader	461	0	00	000	00	10	X5755	RE	\$45,000	Director of Athletics
Local - Lounge	461	0	00	000	00	10	X5755	X7	\$200	Director of Athletics
Local - Strength & Conditioning	461	0	00	000	00	10	X5755	YR	\$43,171	Director of Athletics
Local - General	461	0	00	000	00	15	X5755	X1	\$81,000	Principal - Lobit Middle School
Local - Library	461	0	00	000	00	15	X5755	X3	\$36,000	Principal - Lobit Middle School
Local - Lounge	461	0	00	000	00	15	X5755	X7	\$20,000	Principal - Lobit Middle School
Local - Robotics	461	0	00	000	00	15	X5755	XB	\$5,000	Principal - Lobit Middle School
Local - TXBESS	461	0	00	000	00	16	X5755	Z6	\$752	Exec Director Human Resources
Local - Social Service	461	0	00	000	00	18	X5755	Y2	\$587	Exec Director of Special Programs
Local - Special Olympics	461	0	00	000	00	18	X5755	Y3	\$6,000	Exec Director of Special Programs
Local - Operations and Facilities	461	0	00	000	00	19	X5755	AU	\$4,500	Director of Maintenance
Local - Student Parking	461	0	00	000	00	22	X5755	XJ	\$10,000	Superintendent
Local - Mainland Medical	461	0	00	000	00	22	X5755	Z2	\$500	Superintendent
Local - ESC - General	461	0	00	000	00	24	X5755	X1	\$3,000	Deputy Supt Business & Operations
Local - Public Information	461	0	00	000	00	26	X5755	Y9	\$3,500	Director of Communications
Local - General	461	0	00	000	00	28	X5755	X1	\$81,000	Principal - Lobit Elementary
Local - Library	461	0	00	000	00	28	X5755	X3	\$36,000	Principal - Lobit Elementary
Local - Lounge	461	0	00	000	00	28	X5755	X7	\$5,000	Principal - Lobit Elementary
Local - Transportation	461	0	00	000	00	30	X5755	SN	\$12,000	Director of Transportation
Local - General	461	0	00	000	00	32	X5755	X1	\$115,000	Principal - Calder Rd Elementary
Local - Library	461	0	00	000	00	32	X5755	X3	\$41,000	Principal - Calder Rd Elementary
Local - Lounge	461	0	00	000	00	32	X5755	X7	\$28,000	Principal - Calder Rd Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Choir	461	0	00	000	00	34	X5755	B3	\$1,500	Principal - Kranz Junior High
Local - Art	461	0	00	000	00	34	X5755	B5	\$5,000	Principal - Kranz Junior High
Local - Physical Education	461	0	00	000	00	34	X5755	GM	\$10,000	Principal - Kranz Junior High
Local - AVID	461	0	00	000	00	34	X5755	R7	\$5,500	Principal - Kranz Junior High
Local - General	461	0	00	000	00	34	X5755	X1	\$25,500	Principal - Kranz Junior High
Local - Library	461	0	00	000	00	34	X5755	X3	\$18,500	Principal - Kranz Junior High
Local - Lounge	461	0	00	000	00	34	X5755	X7	\$7,000	Principal - Kranz Junior High
Local - Yearbook	461	0	00	000	00	34	X5755	XA	\$1,000	Principal - Kranz Junior High
Local - Robotics	461	0	00	000	00	34	X5755	XB	\$3,000	Principal - Kranz Junior High
Local - Girls Athletics	461	0	00	000	00	34	X5755	YA	\$22,000	Principal - Kranz Junior High
Local - Boys Athletics	461	0	00	000	00	34	X5755	YB	\$12,000	Principal - Kranz Junior High
Local - Fellowship Christian Athletes	461	0	00	000	00	34	X5755	ZJ	\$5,000	Principal - Kranz Junior High
Local - General	461	0	00	000	00	40	X5755	X1	\$106,200	Principal - San Leon Elementary
Local - Library	461	0	00	000	00	40	X5755	X3	\$27,000	Principal - San Leon Elementary
Local - Lounge	461	0	00	000	00	40	X5755	X7	\$5,000	Principal - San Leon Elementary
Local - Educational Services	461	0	00	000	00	70	X5755	Y5	\$6,600	Deputy Supt Educational Services
Local - Texas Virtual School Network	461	0	00	000	00	70	X5755	Y7	\$1,875	Deputy Supt Educational Services
Total Revenue									\$2,932,616	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - General	461	0	11	001	11	01	6119	X1	\$10,000	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Testing	461	0	11	001	21	01	6119	X9	\$6,000	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Summer School	461	0	11	699	26	09	6119	XF	\$600	Principal - DCC/DALC
Salaries - Paraprofessional - Testing	461	0	11	001	21	01	6129	X9	\$1,000	Principal - Dickinson High School
Medicare - General	461	0	11	001	11	01	6141	X1	\$500	Principal - Dickinson High School
Medicare - Testing	461	0	11	001	21	01	6141	X9	\$100	Principal - Dickinson High School
Medicare - Summer School	461	0	11	699	26	09	6141	XF	\$25	Principal - DCC/DALC
Workers Compensation - General	461	0	11	001	11	01	6143	X1	\$80	Principal - Dickinson High School
Workers Compensation - Testing	461	0	11	001	21	01	6143	X9	\$100	Principal - Dickinson High School
Workers Compensation - Summer School	461	0	11	699	26	09	6143	XF	\$25	Principal - DCC/DALC
Teacher Retirement System - General	461	0	11	001	11	01	6146	X1	\$500	Principal - Dickinson High School
Teacher Retirement System - Testing	461	0	11	001	21	01	6146	X9	\$300	Principal - Dickinson High School
Teacher Retirement System - Summer School	461	0	11	699	26	09	6146	XF	\$50	Principal - DCC/DALC
Substitutes - Teacher - AVID	461	0	13	001	30	01	6112	R7	\$5,000	Principal - Dickinson High School
Substitutes - General	461	0	13	043	11	08	6112	X1	\$2,000	Principal - Barber Middle School
Medicare - AVID	461	0	13	001	30	01	6141	R7	\$100	Principal - Dickinson High School
Medicare - General	461	0	13	043	11	08	6141	X1	\$29	Principal - Barber Middle School
TRS Entity - AVID	461	0	13	001	30	01	6146	R7	\$50	Principal - Dickinson High School
TRS Entity - General	461	0	13	043	11	08	6146	X1	\$15	Principal - Barber Middle School
Salaries - Professional - Football	461	0	36	001	91	10	6119	G2	\$2,000	Director of Athletics
Salaries - Professional - Baseball	461	0	36	001	91	10	6119	GB	\$2,000	Director of Athletics
Salaries - Professional - Volleyball	461	0	36	001	91	10	6119	GK	\$2,000	Director of Athletics
Salaries - Professional - Softball	461	0	36	001	91	10	6119	GN	\$2,000	Director of Athletics
Salaries - Professional - Strength & Conditioning	461	0	36	001	91	10	6119	YR	\$15,000	Director of Athletics
Salaries - Extra Duty - Band	461	0	36	041	99	02	6119	B1	\$2,000	Principal - McAdams Junior High
Salaries - Professional - Strength & Conditioning	461	0	36	001	91	10	6121	YR	\$8,000	Director of Athletics
Medicare - Football	461	0	36	001	91	10	6141	G2	\$29	Director of Athletics
Medicare - Baseball	461	0	36	001	91	10	6141	GB	\$29	Director of Athletics
Medicare - Volleyball	461	0	36	001	91	10	6141	GK	\$29	Director of Athletics
Medicare - Softball	461	0	36	001	91	10	6141	GN	\$29	Director of Athletics
Medicare - Strength & Conditioning	461	0	36	001	91	10	6141	YR	\$334	Director of Athletics
Medicare - Band	461	0	36	041	99	02	6141	B1	\$50	Principal - McAdams Junior High
Workers Compensation - Band	461	0	36	041	99	02	6143	B1	\$50	Principal - McAdams Junior High
Teacher Retirement System - Football	461	0	36	001	91	10	6146	G2	\$165	Director of Athletics
Teacher Retirement System - Baseball	461	0	36	001	91	10	6146	GB	\$165	Director of Athletics
Teacher Retirement System - Volleyball	461	0	36	001	91	10	6146	GK	\$165	Director of Athletics
Teacher Retirement System - Softball	461	0	36	001	91	10	6146	GN	\$165	Director of Athletics
Teacher Retirement System - Strength & Conditioning	461	0	36	001	91	10	6146	YR	\$1,838	Director of Athletics

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System - Band	461	0	36	041	99	02	6146	B1	\$50	Principal - McAdams Junior High
Total 6100									\$62,571	
Rentals/Leases - General	461	0	11	106	11	07	6269	X1	\$500	Principal - Hughes Rd Elementary
Misc Contracted Services - General	461	0	11	001	11	01	6299	X1	\$700	Principal - Dickinson High School
Misc Contracted Services - Yearbook	461	0	11	001	11	01	6299	XA	\$2,000	Principal - Dickinson High School
Misc Contracted Services - Student Parking	461	0	11	001	11	01	6299	XJ	\$25,000	Principal - Dickinson High School
Misc Contracted Services - Texas Virtual School Network	461	0	11	001	11	70	6299	Y7	\$1,875	Deputy Supt Educational Services
Misc Contracted Services - General	461	0	11	042	11	03	6299	X1	\$15,000	Principal - Dunbar Middle School
Misc Contracted Services - Choir	461	0	11	043	11	08	6299	B3	\$200	Principal - Barber Middle School
Misc Contracted Services - General	461	0	11	043	11	08	6299	X1	\$3,000	Principal - Barber Middle School
Misc Contracted Services - General	461	0	11	101	11	04	6299	X1	\$4,000	Principal - K. E. Little Elementary
Misc Contracted Services - General	461	0	11	105	11	06	6299	X1	\$1,500	Principal - Silbernagel Elementary
Misc Contracted Services - General	461	0	11	106	11	07	6299	X1	\$5,000	Principal - Hughes Rd Elementary
Misc Contracted Services - General	461	0	11	107	11	05	6299	X1	\$10,000	Principal - Bay Colony Elementary
Misc Contracted Services - General	461	0	11	109	11	32	6299	X1	\$10,000	Principal - Calder Rd Elementary
Misc Contracted Services - Library	461	0	12	001	99	01	6299	X3	\$6,000	Principal - Dickinson High School
Misc Contracted Services - Library	461	0	12	042	99	03	6299	X3	\$1,000	Principal - Dunbar Middle School
Misc Contracted Services - Library	461	0	12	043	99	08	6299	X3	\$1,000	Principal - Barber Middle School
Misc Contracted Services - Library	461	0	12	051	99	34	6299	X3	\$3,000	Principal - Kranz Junior High
Misc Contracted Services - Library	461	0	12	106	99	07	6299	X3	\$400	Principal - Hughes Rd Elementary
Region IV Services - Region IV Grant	461	0	13	999	99	70	6239	10	\$3,300	Deputy Supt Educational Services
Misc Contracted Services - General	461	0	13	107	99	05	6299	X1	\$3,000	Principal - Bay Colony Elementary
Misc Contracted Services - General	461	0	13	109	99	32	6299	X1	\$3,000	Principal - Calder Rd Elementary
Misc Contracted Services - CAPE Workshops	461	0	13	999	99	70	6299	Y4	\$4,400	Deputy Supt Educational Services
Professional Services - Agriculture Science	461	0	36	001	22	01	6219	XK	\$10,000	Principal - Dickinson High School
Misc Contracted Services - Lounge	461	0	36	001	91	10	6269	X7	\$200	Director of Athletics
Misc Contracted Services - Football	461	0	36	001	91	10	6299	G2	\$5,000	Director of Athletics
Misc Contracted Services - Basketball - Boys	461	0	36	001	91	10	6299	G5	\$5,000	Director of Athletics
Misc Contracted Services - Basketball - Girls	461	0	36	001	91	10	6299	G8	\$5,000	Director of Athletics
Misc Contracted Services - Soccer - Girls	461	0	36	001	91	10	6299	GH	\$5,000	Director of Athletics
Misc Contracted Services - Volleyball	461	0	36	001	91	10	6299	GK	\$10,000	Director of Athletics
Misc Contracted Services - Track - Girls	461	0	36	001	91	10	6299	GZ	\$5,000	Director of Athletics
Misc Contracted Services - One Act Play	461	0	36	001	99	01	6299	MM	\$1,000	Principal - Dickinson High School
Misc Contracted Services - Cheerleader	461	0	36	001	91	10	6299	RE	\$5,000	Director of Athletics
Misc Contracted Services - Student Parking	461	0	36	001	99	01	6299	XJ	\$5,000	Principal - Dickinson High School
Misc Contracted Services - Band	461	0	36	041	99	02	6299	B1	\$10,000	Principal - McAdams Junior High
Misc Contracted Services - General	461	0	36	041	99	02	6299	X1	\$500	Principal - McAdams Junior High
Misc Contracted Services - Girls Athletics	461	0	36	041	91	02	6299	YA	\$500	Principal - McAdams Junior High
Misc Contracted Services - Robotics	461	0	36	106	99	07	6299	XB	\$500	Principal - Hughes Rd Elementary
Misc Contracted Services - Special Olympics	461	0	36	874	23	18	6299	Y3	\$2,000	Exec Director of Special Programs
Maintenance & Repair - Student Parking	461	0	51	001	99	22	6249	XJ	\$10,000	Superintendent
Security - General	461	0	52	001	99	01	6299	X1	\$1,000	Principal - Dickinson High School
Contracted Services - Security - General	461	0	52	041	99	02	6299	X1	\$500	Principal - McAdams Junior High
Contracted Services - Security - Girls Athletics	461	0	52	041	91	02	6299	YA	\$500	Principal - McAdams Junior High
Total 6200									\$185,575	
Reading Materials - General	461	0	11	041	11	02	6329	X1	\$2,000	Principal - McAdams Junior High
Reading Materials - General	461	0	11	105	11	06	6329	X1	\$1,650	Principal - Silbernagel Elementary
Reading Materials - General	461	0	11	106	11	07	6329	X1	\$1,000	Principal - Hughes Rd Elementary
Reading Materials - Literacy Committee	461	0	11	107	11	05	6329	R2	\$10,000	Principal - Bay Colony Elementary
Reading Materials - General	461	0	11	109	11	32	6329	X1	\$10,000	Principal - Calder Rd Elementary
Testing Materials - AP Exams	461	0	11	001	21	01	6339	X9	\$50,000	Principal - Dickinson High School
Inventory - Student ID	461	0	11	001	11	01	6398	XI	\$5,000	Principal - Dickinson High School
Inventory - Agriculture Science	461	0	11	001	22	01	6398	XK	\$10,000	Principal - Dickinson High School
Inventory - General	461	0	11	041	11	02	6398	X1	\$3,000	Principal - McAdams Junior High
Inventory - General	461	0	11	043	11	08	6398	X1	\$40,000	Principal - Barber Middle School
Inventory - Science	461	0	11	043	11	08	6398	XO	\$6,000	Principal - Barber Middle School
Inventory - General	461	0	11	101	11	04	6398	X1	\$5,000	Principal - K. E. Little Elementary
Inventory - General	461	0	11	105	11	06	6398	X1	\$500	Principal - Silbernagel Elementary
Inventory - General	461	0	11	106	11	07	6398	X1	\$2,000	Principal - Hughes Rd Elementary
Inventory - General	461	0	11	107	11	05	6398	X1	\$30,000	Principal - Bay Colony Elementary
Inventory - General	461	0	11	109	11	32	6398	X1	\$20,000	Principal - Calder Rd Elementary
Supplies - Art	461	0	11	001	11	01	6399	B5	\$6,000	Principal - Dickinson High School
Supplies - Physical Education	461	0	11	001	11	01	6399	GM	\$750	Principal - Dickinson High School
Supplies - General	461	0	11	001	11	01	6399	X1	\$10,000	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Lounge	461	0	11	001	11	01	6399	X7	\$10,000	Principal - Dickinson High School
Supplies - AP Exams	461	0	11	001	21	01	6399	X9	\$1,000	Principal - Dickinson High School
Supplies - Yearbook	461	0	11	001	11	01	6399	XA	\$15,000	Principal - Dickinson High School
Supplies - Floral Design	461	0	11	001	22	01	6399	XD	\$10,000	Principal - Dickinson High School
Supplies - Dual Credit	461	0	11	001	11	01	6399	XH	\$6,000	Principal - Dickinson High School
Supplies - Student ID	461	0	11	001	11	01	6399	XI	\$4,500	Principal - Dickinson High School
Supplies - Student Parking	461	0	11	001	11	01	6399	XJ	\$6,000	Principal - Dickinson High School
Supplies - Agriculture Science	461	0	11	001	22	01	6399	XK	\$10,000	Principal - Dickinson High School
Supplies - Engineering	461	0	11	001	22	01	6399	XM	\$5,000	Principal - Dickinson High School
Supplies - General Mechanic	461	0	11	001	22	01	6399	XS	\$10,000	Principal - Dickinson High School
Supplies - Welding	461	0	11	001	22	01	6399	XW	\$10,000	Principal - Dickinson High School
Supplies - Educational Services	461	0	11	001	11	70	6399	Y5	\$1,600	Deputy Supt Educational Services
Supplies - Entrepreneurship	461	0	11	001	22	01	6399	ZB	\$10,000	Principal - Dickinson High School
Supplies - Cosmetology	461	0	11	001	22	01	6399	ZC	\$10,000	Principal - Dickinson High School
Supplies - A/P Environmental Science	461	0	11	001	11	01	6399	ZN	\$6,000	Principal - Dickinson High School
Supplies - Student Parking	461	0	11	009	26	09	6399	XJ	\$250	Principal - DCC/DALC
Supplies - Art	461	0	11	041	11	02	6399	B5	\$4,000	Principal - McAdams Junior High
Supplies - Poster Machine	461	0	11	041	11	02	6399	R4	\$2,000	Principal - McAdams Junior High
Supplies - AVID	461	0	11	041	30	02	6399	R7	\$1,000	Principal - McAdams Junior High
Supplies - General	461	0	11	041	11	02	6399	X1	\$10,000	Principal - McAdams Junior High
Supplies - Band	461	0	11	042	11	03	6399	B1	\$20,000	Principal - Dunbar Middle School
Supplies - Choir	461	0	11	042	11	03	6399	B3	\$10,000	Principal - Dunbar Middle School
Supplies - Art	461	0	11	042	11	03	6399	B5	\$5,000	Principal - Dunbar Middle School
Supplies - Drama	461	0	11	042	11	03	6399	B6	\$1,500	Principal - Dunbar Middle School
Supplies - Physical Education	461	0	11	042	11	03	6399	GM	\$5,000	Principal - Dunbar Middle School
Supplies - General	461	0	11	042	11	03	6399	X1	\$50,000	Principal - Dunbar Middle School
Supplies - Choir	461	0	11	043	11	08	6399	B3	\$700	Principal - Barber Middle School
Supplies - Art	461	0	11	043	11	08	6399	B5	\$1,500	Principal - Barber Middle School
Supplies - Drama	461	0	11	043	11	08	6399	B6	\$1,500	Principal - Barber Middle School
Supplies - Memorial Victoria Williams	461	0	11	043	11	08	6399	R1	\$186	Principal - Barber Middle School
Supplies - General	461	0	11	043	11	08	6399	X1	\$15,000	Principal - Barber Middle School
Supplies - Yearbook	461	0	11	043	11	08	6399	XA	\$900	Principal - Barber Middle School
Supplies - Science	461	0	11	043	11	08	6399	XO	\$3,000	Principal - Barber Middle School
Supplies - General	461	0	11	044	11	15	6399	X1	\$20,000	Principal - Lobit Middle School
Supplies - Art	461	0	11	051	11	34	6399	B5	\$5,000	Principal - Kranz Junior High
Supplies - General	461	0	11	051	11	34	6399	X1	\$5,000	Principal - Kranz Junior High
Supplies - Walmart Grant	461	0	11	101	11	04	6399	MJ	\$160	Principal - K. E. Little Elementary
Supplies - General	461	0	11	101	11	04	6399	X1	\$7,000	Principal - K. E. Little Elementary
Supplies - General	461	0	11	102	11	28	6399	X1	\$20,000	Principal - Lobit Elementary
Supplies - Physical Education	461	0	11	105	11	06	6399	GM	\$1,000	Principal - Silbernagel Elementary
Supplies - General	461	0	11	105	11	06	6399	X1	\$14,000	Principal - Silbernagel Elementary
Supplies - General	461	0	11	106	11	07	6399	X1	\$12,000	Principal - Hughes Rd Elementary
Supplies - General	461	0	11	107	11	05	6399	X1	\$10,000	Principal - Bay Colony Elementary
Supplies - Outdoor Classroom	461	0	11	108	11	40	6399	MN	\$33	Principal - San Leon Elementary
Supplies - General	461	0	11	108	11	40	6399	X1	\$19,000	Principal - San Leon Elementary
Supplies - General	461	0	11	109	11	32	6399	X1	\$20,000	Principal - Calder Rd Elementary
Reading Materials - Library	461	0	12	001	99	01	6329	X3	\$5,000	Principal - Dickinson High School
Reading Materials - Novels	461	0	12	001	99	01	6329	XE	\$2,000	Principal - Dickinson High School
Reading Materials - Library	461	0	12	041	99	02	6329	X3	\$4,500	Principal - McAdams Junior High
Reading Materials - General	461	0	12	042	99	03	6329	X1	\$20,000	Principal - Dunbar Middle School
Reading Materials - Library	461	0	12	042	99	03	6329	X3	\$8,000	Principal - Dunbar Middle School
Reading Materials - Library	461	0	12	043	99	08	6329	X3	\$2,000	Principal - Barber Middle School
Reading Materials - Library	461	0	12	044	99	15	6329	X3	\$1,000	Principal - Lobit Middle School
Reading Materials - Library	461	0	12	051	99	34	6329	X3	\$5,000	Principal - Kranz Junior High
Reading Materials - Library	461	0	12	101	99	04	6329	X3	\$5,000	Principal - K. E. Little Elementary
Reading Materials - Library	461	0	12	102	99	28	6329	X3	\$1,000	Principal - Lobit Elementary
Reading Materials - Library	461	0	12	105	99	06	6329	X3	\$3,000	Principal - Silbernagel Elementary
Reading Materials - Library	461	0	12	106	99	07	6329	X3	\$12,000	Principal - Hughes Rd Elementary
Reading Materials - Library	461	0	12	107	99	05	6329	X3	\$35,000	Principal - Bay Colony Elementary
Reading Materials - Library	461	0	12	108	99	40	6329	X3	\$1,000	Principal - San Leon Elementary
Reading Materials - Library	461	0	12	109	99	32	6329	X3	\$15,000	Principal - Calder Rd Elementary
Inventory - Library	461	0	12	041	99	02	6398	X3	\$2,000	Principal - McAdams Junior High
Inventory - Library	461	0	12	043	99	08	6398	X3	\$500	Principal - Barber Middle School
Inventory - Library	461	0	12	106	99	07	6398	X3	\$500	Principal - Hughes Rd Elementary

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Library	461	0	12	107	99	05	6398	X3	\$20,000	Principal - Bay Colony Elementary
Supplies - Library	461	0	12	001	99	01	6399	X3	\$5,000	Principal - Dickinson High School
Supplies - Library	461	0	12	041	99	02	6399	X3	\$2,000	Principal - McAdams Junior High
Supplies - Library	461	0	12	042	99	03	6399	X3	\$25,000	Principal - Dunbar Middle School
Supplies - Library	461	0	12	043	99	08	6399	X3	\$200	Principal - Barber Middle School
Supplies - Library	461	0	12	044	99	15	6399	X3	\$10,000	Principal - Lobit Middle School
Supplies - Library	461	0	12	101	99	04	6399	X3	\$1,500	Principal - K. E. Little Elementary
Supplies - Library	461	0	12	102	99	28	6399	X3	\$10,000	Principal - Lobit Elementary
Supplies - Library	461	0	12	105	99	06	6399	X3	\$2,000	Principal - Silbernagel Elementary
Supplies - Library	461	0	12	106	99	07	6399	X3	\$4,000	Principal - Hughes Rd Elementary
Supplies - Library	461	0	12	107	99	05	6399	X3	\$10,000	Principal - Bay Colony Elementary
Supplies - Library	461	0	12	108	99	40	6399	X3	\$1,500	Principal - San Leon Elementary
Supplies - Library	461	0	12	109	99	32	6399	X3	\$5,000	Principal - Calder Rd Elementary
Reading Materials - General	461	0	13	101	99	04	6329	X1	\$1,000	Principal - K. E. Little Elementary
Reading Materials - Lounge	461	0	13	106	99	07	6329	X7	\$250	Principal - Hughes Rd Elementary
Reading Materials - Lounge	461	0	13	109	99	32	6329	X7	\$3,000	Principal - Calder Rd Elementary
Supplies - General	461	0	13	109	99	32	6399	X7	\$5,000	Principal - Calder Rd Elementary
Supplies - Region IV Grant	461	0	13	999	99	70	6399	10	\$3,000	Deputy Supt Educational Services
Reading Materials - Lounge	461	0	23	106	99	07	6329	X7	\$200	Principal - Hughes Rd Elementary
Inventory - Lounge	461	0	23	001	99	01	6398	X7	\$15,000	Principal - Dickinson High School
Inventory - Lounge	461	0	23	106	99	07	6398	X7	\$200	Principal - Hughes Rd Elementary
Supplies - Lounge	461	0	23	001	99	01	6399	X7	\$5,000	Principal - Dickinson High School
Supplies - Lounge	461	0	23	041	99	02	6399	X7	\$5,000	Principal - McAdams Junior High
Supplies - Lounge	461	0	23	043	99	08	6399	X7	\$1,000	Principal - Barber Middle School
Supplies - Lounge	461	0	23	051	99	34	6399	X7	\$2,000	Principal - Kranz Junior High
Supplies - Lounge	461	0	23	109	99	32	6399	X7	\$5,000	Principal - Calder Rd Elementary
Testing Materials - Counselor	461	0	31	001	99	01	6339	XC	\$3,500	Principal - Dickinson High School
Supplies - Counselor	461	0	31	001	99	01	6399	XC	\$3,500	Principal - Dickinson High School
Inventory - Transportation	461	0	34	950	99	30	6398	SN	\$6,000	Director of Transportation
Inventory - Football	461	0	36	001	91	10	6398	G2	\$5,000	Director of Athletics
Inventory - Student Parking	461	0	36	001	99	01	6398	XJ	\$5,000	Principal - Dickinson High School
Inventory - Yearbook	461	0	36	041	99	02	6398	XA	\$1,000	Principal - McAdams Junior High
Inventory - Girls Athletics	461	0	36	041	91	02	6398	YA	\$500	Principal - McAdams Junior High
Inventory - Boys Athletics	461	0	36	041	91	02	6398	YB	\$500	Principal - McAdams Junior High
Inventory - Girls Athletics	461	0	36	051	91	34	6398	YA	\$2,000	Principal - Kranz Junior High
Inventory - Boys Athletics	461	0	36	051	91	34	6398	YB	\$2,000	Principal - Kranz Junior High
Supplies - Football	461	0	36	001	91	10	6399	G2	\$10,000	Director of Athletics
Supplies - Basketball - Boys	461	0	36	001	91	10	6399	G5	\$10,000	Director of Athletics
Supplies - Basketball - Girls	461	0	36	001	91	10	6399	G8	\$10,000	Director of Athletics
Supplies - Baseball	461	0	36	001	91	10	6399	GB	\$10,000	Director of Athletics
Supplies - Soccer Boys	461	0	36	001	91	10	6399	GE	\$10,000	Director of Athletics
Supplies - Softball	461	0	36	001	91	10	6399	GN	\$10,000	Director of Athletics
Supplies - Cross Country	461	0	36	001	91	10	6399	GR	\$10,000	Director of Athletics
Supplies - Tennis	461	0	36	001	91	10	6399	GS	\$8,000	Director of Athletics
Supplies - Track - Girls	461	0	36	001	91	10	6399	GZ	\$10,000	Director of Athletics
Supplies - Cheerleader	461	0	36	001	91	10	6399	RE	\$10,000	Director of Athletics
Supplies - Agricultural Science	461	0	36	001	22	01	6399	XK	\$20,000	Principal - Dickinson High School
Supplies - Strength & Conditioning	461	0	36	001	91	10	6399	YR	\$8,000	Director of Athletics
Supplies - Band	461	0	36	041	99	02	6399	B1	\$14,000	Principal - McAdams Junior High
Supplies - Cross Country	461	0	36	041	91	02	6399	GR	\$2,000	Principal - McAdams Junior High
Supplies - Tennis	461	0	36	041	91	02	6399	GS	\$2,000	Principal - McAdams Junior High
Supplies - Yearbook	461	0	36	041	99	02	6399	XA	\$1,000	Principal - McAdams Junior High
Supplies - Girls Athletics	461	0	36	041	91	02	6399	YA	\$8,000	Principal - McAdams Junior High
Supplies - Boys Athletics	461	0	36	041	91	02	6399	YB	\$8,000	Principal - McAdams Junior High
Supplies - Library	461	0	36	042	99	03	6399	X3	\$1,000	Principal - Dunbar Middle School
Supplies - Yearbook	461	0	36	042	99	03	6399	XA	\$15,000	Principal - Dunbar Middle School
Supplies - Robotics	461	0	36	043	99	08	6399	XB	\$500	Principal - Barber Middle School
Supplies - Robotics	461	0	36	044	99	15	6399	XB	\$5,000	Principal - Lobit Middle School
Supplies - Robotics	461	0	36	051	99	34	6399	XB	\$1,000	Principal - Kranz Junior High
Supplies - Girls Athletics	461	0	36	051	91	34	6399	YA	\$5,000	Principal - Kranz Junior High
Supplies - Boys Athletics	461	0	36	051	91	34	6399	YB	\$5,000	Principal - Kranz Junior High
Supplies - Special Olympics	461	0	36	874	23	18	6399	Y3	\$3,000	Exec Director of Special Programs
Supplies - NOAA Ocean Guard Grant	461	0	51	001	99	01	6399	MQ	\$2,000	Principal - Dickinson High School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Student Parking	461	0	51	001	99	01	6399	XJ	\$3,000	Principal - Dickinson High School
Total 6300	\$1,087,579									
Employee Travel - General	461	0	11	001	11	01	6411	X1	\$5,000	Principal - Dickinson High School
Employee Travel - Choir	461	0	11	041	11	02	6411	B3	\$1,000	Principal - McAdams Junior High
Employee Travel - General	461	0	11	042	11	03	6411	X1	\$2,000	Principal - Dunbar Middle School
Employee Travel - General	461	0	11	101	11	04	6411	X1	\$1,000	Principal - K. E. Little Elementary
Employee Travel - General	461	0	11	105	11	06	6411	X1	\$1,500	Principal - Silbernagel Elementary
Employee Travel - General	461	0	11	106	11	07	6411	X1	\$1,000	Principal - Hughes Rd Elementary
Student Travel - Art	461	0	11	001	11	01	6412	B5	\$1,000	Principal - Dickinson High School
Student Travel - General	461	0	11	001	11	01	6412	X1	\$6,000	Principal - Dickinson High School
Student Travel - A/P Environmental Science	461	0	11	001	11	01	6412	ZN	\$5,000	Principal - Dickinson High School
Student Travel - Choir	461	0	11	041	11	02	6412	B3	\$1,000	Principal - McAdams Junior High
Student Travel - AVID	461	0	11	041	30	02	6412	R7	\$1,000	Principal - McAdams Junior High
Student Travel - General	461	0	11	041	11	02	6412	X1	\$1,000	Principal - McAdams Junior High
Student Travel - General	461	0	11	042	11	03	6412	X1	\$5,000	Principal - Dunbar Middle School
Student Travel - General	461	0	11	043	11	08	6412	X1	\$7,000	Principal - Barber Middle School
Student Travel - Choir	461	0	11	051	11	34	6412	B3	\$1,000	Principal - Kranz Junior High
Student Travel - AVID	461	0	11	051	30	34	6412	R7	\$5,000	Principal - Kranz Junior High
Student Travel - General	461	0	11	051	11	34	6412	X1	\$5,000	Principal - Kranz Junior High
Student Travel - General	461	0	11	101	11	04	6412	X1	\$10,000	Principal - K. E. Little Elementary
Student Travel - General	461	0	11	105	11	06	6412	X1	\$14,000	Principal - Silbernagel Elementary
Student Travel - General	461	0	11	106	11	07	6412	X1	\$4,000	Principal - Hughes Rd Elementary
Student Travel - General	461	0	11	106	21	07	6412	X1	\$200	Principal - Hughes Rd Elementary
Student Travel - General	461	0	11	107	11	05	6412	X1	\$1,000	Principal - Bay Colony Elementary
Student Travel - General	461	0	11	108	11	40	6412	X1	\$200	Principal - San Leon Elementary
Student Travel - General	461	0	11	109	11	32	6412	X1	\$3,000	Principal - Calder Rd Elementary
Non-Employee Travel - Choir	461	0	11	041	11	02	6419	B3	\$250	Principal - McAdams Junior High
Non-Employee Travel - General	461	0	11	106	11	07	6419	X1	\$4,000	Principal - Hughes Rd Elementary
Membership Fees - Yearbook	461	0	11	001	11	01	6495	XA	\$3,000	Principal - Dickinson High School
Awards - General	461	0	11	044	11	15	6498	X1	\$1,000	Principal - Lobit Middle School
Awards - General	461	0	11	102	11	28	6498	X1	\$1,000	Principal - Lobit Elementary
Awards - General	461	0	11	105	11	06	6498	X1	\$3,000	Principal - Silbernagel Elementary
Awards - General	461	0	11	106	11	07	6498	X1	\$1,000	Principal - Hughes Rd Elementary
Awards - General	461	0	11	108	11	40	6498	X1	\$1,000	Principal - San Leon Elementary
Awards - General	461	0	11	109	11	32	6498	X1	\$2,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Physical Education Uniforms	461	0	11	001	11	01	6499	GM	\$10,000	Principal - Dickinson High School
Misc Operating Expenses - General	461	0	11	001	11	01	6499	X1	\$12,000	Principal - Dickinson High School
Misc Operating Expenses - Student Planners	461	0	11	001	11	01	6499	XL	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - General	461	0	11	009	26	09	6499	X1	\$500	Principal - DCC/DALC
Misc Operating Expenses - Physical Education Uniforms	461	0	11	041	11	02	6499	GM	\$8,000	Principal - McAdams Junior High
Misc Operating Expenses - General	461	0	11	041	11	02	6499	X1	\$12,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir	461	0	11	042	11	03	6499	B3	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	0	11	042	11	03	6499	X1	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - CIS/Bridgeport	461	0	11	042	11	03	6499	XQ	\$300	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	0	11	043	11	08	6499	X1	\$5,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	461	0	11	043	11	08	6499	XA	\$3,000	Principal - Barber Middle School
Misc Operating Expenses - Science	461	0	11	043	11	08	6499	XO	\$3,000	Principal - Barber Middle School
Misc Operating Expenses - General	461	0	11	044	11	15	6499	X1	\$10,000	Principal - Lobit Middle School
Misc Operating Expenses - Physical Education Uniforms	461	0	11	051	11	34	6499	GM	\$10,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	0	11	051	11	34	6499	X1	\$15,000	Principal - Kranz Junior High
Misc Operating Expenses - Higgins Foundation	461	0	11	101	11	04	6499	MS	\$1,003	Principal - K. E. Little Elementary
Misc Operating Expenses - General	461	0	11	102	11	28	6499	X1	\$10,000	Principal - Lobit Elementary
Misc Operating Expenses - General	461	0	11	105	11	06	6499	X1	\$12,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	461	0	11	105	11	06	6499	XA	\$1,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	461	0	11	106	11	07	6499	X1	\$3,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Literacy Committee	461	0	11	107	11	05	6499	R2	\$1,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	461	0	11	107	11	05	6499	X1	\$6,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	461	0	11	108	11	40	6499	X1	\$10,000	Principal - San Leon Elementary
Misc Operating Expenses - General	461	0	11	109	11	32	6499	X1	\$5,000	Principal - Calder Rd Elementary
Membership Dues - Library	461	0	12	106	99	07	6495	X3	\$250	Principal - Hughes Rd Elementary
Awards - Library	461	0	12	107	99	05	6498	X3	\$1,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461	0	12	001	99	01	6499	X3	\$2,500	Principal - Dickinson High School
Misc Operating Expenses - Library	461	0	12	041	99	02	6499	X3	\$500	Principal - McAdams Junior High
Misc Operating Expenses - Library	461	0	12	043	99	08	6499	X3	\$1,000	Principal - Barber Middle School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Library	461	0	12	044	11	15	6499	X3	\$5,000	Principal - Lobit Middle School
Misc Operating Expenses - Library	461	0	12	051	99	34	6499	X3	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Library	461	0	12	101	99	04	6499	X3	\$1,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Library	461	0	12	102	99	28	6499	X3	\$5,000	Principal - Lobit Elementary
Misc Operating Expenses - Library	461	0	12	105	99	06	6499	X3	\$2,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library	461	0	12	106	99	07	6499	X3	\$10,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library	461	0	12	107	99	05	6499	X3	\$20,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461	0	12	108	99	40	6499	X3	\$4,500	Principal - San Leon Elementary
Misc Operating Expenses - Library	461	0	12	109	99	32	6499	X3	\$6,000	Principal - Calder Rd Elementary
Employee Travel - General	461	0	13	043	11	08	6411	X1	\$2,000	Principal - Barber Middle School
Employee Travel - Lounge	461	0	13	109	99	32	6411	X7	\$10,000	Principal - Calder Rd Elementary
Employee Travel - Staff Development - Region IV Grant	461	0	13	999	99	70	6411	10	\$3,099	Deputy Supt Educational Services
Employee Travel - Staff Development - CAPE Workshops	461	0	13	999	99	70	6411	Y4	\$550	Deputy Supt Educational Services
Misc Operating Expenses - General Mechanic	461	0	13	001	22	01	6499	XS	\$10,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	0	13	101	99	04	6499	X7	\$2,000	Principal - K. E. Little Elementary
Misc Operating Expenses - CAPE Workshops	461	0	13	999	99	70	6499	Y4	\$500	Deputy Supt Educational Services
Misc Operating Expenses - Educational Services - Protégé	461	0	21	870	99	70	6499	Y5	\$5,000	Deputy Supt Educational Services
Employee Travel - General	461	0	23	041	99	02	6411	X1	\$1,000	Principal - McAdams Junior High
Membership Dues - Lounge	461	0	23	001	99	01	6495	X7	\$500	Principal - Dickinson High School
Awards - Lounge	461	0	23	041	99	02	6498	X7	\$500	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	0	23	001	99	01	6499	X7	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461	0	23	041	99	02	6499	X7	\$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	0	23	042	99	03	6499	X7	\$15,000	Principal - Dunbar Middle School
Misc Operating Expenses - Lounge	461	0	23	043	99	08	6499	X7	\$2,000	Principal - Barber Middle School
Misc Operating Expenses - Lounge	461	0	23	044	99	15	6499	X7	\$20,000	Principal - Lobit Middle School
Misc Operating Expenses - Lounge	461	0	23	051	99	34	6499	X7	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Lounge	461	0	23	101	99	04	6499	X7	\$5,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Lounge	461	0	23	102	99	28	6499	X7	\$5,000	Principal - Lobit Elementary
Misc Operating Expenses - Lounge	461	0	23	105	99	06	6499	X7	\$5,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Lounge	461	0	23	106	99	07	6499	X7	\$7,500	Principal - Hughes Rd Elementary
Misc Operating Expenses - Lounge	461	0	23	107	99	05	6499	X7	\$28,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Lounge	461	0	23	108	99	40	6499	X7	\$5,000	Principal - San Leon Elementary
Misc Operating Expenses - Lounge	461	0	23	109	99	32	6499	X7	\$5,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Counselor	461	0	31	001	99	01	6499	XC	\$1,000	Principal - Dickinson High School
Misc Operating Expenses - ESC Social Service	461	0	32	874	99	18	6499	Y2	\$587	Exec Director of Special Programs
Misc Operating Expenses - Transportation	461	0	34	950	99	30	6499	SN	\$6,000	Director of Transportation
Employee Travel - Basketball - Boys	461	0	36	001	91	10	6411	G5	\$8,000	Director of Athletics
Employee Travel - Basketball - Girls	461	0	36	001	91	10	6411	G8	\$8,000	Director of Athletics
Employee Travel - Soccer - Girls	461	0	36	001	91	10	6411	GH	\$8,000	Director of Athletics
Employee Travel - Volleyball	461	0	36	001	91	10	6411	GK	\$8,000	Director of Athletics
Employee Travel - General	461	0	36	001	99	01	6411	X1	\$5,000	Principal - Dickinson High School
Employee Travel - Choir	461	0	36	041	99	02	6411	B3	\$200	Principal - McAdams Junior High
Employee Travel - English Second Language	461	0	36	041	99	02	6411	ZP	\$200	Principal - McAdams Junior High
Employee Travel - General	461	0	36	105	99	06	6411	X1	\$50	Principal - Silbernagel Elementary
Employee Travel - General	461	0	36	107	99	05	6411	X1	\$1,000	Principal - Bay Colony Elementary
Employee Travel - General	461	0	36	109	99	32	6411	X1	\$6,000	Principal - Calder Rd Elementary
Student Travel - Basketball - Girls	461	0	36	001	91	10	6412	G8	\$5,000	Director of Athletics
Student Travel - Soccer - Boys	461	0	36	001	91	10	6412	GE	\$5,000	Director of Athletics
Student Travel - Soccer - Girls	461	0	36	001	91	10	6412	GH	\$5,000	Director of Athletics
Student Travel - Volleyball	461	0	36	001	91	10	6412	GK	\$5,000	Director of Athletics
Student Travel - Cheerleader	461	0	36	001	91	10	6412	RE	\$5,000	Director of Athletics
Student Travel - General	461	0	36	001	99	01	6412	X1	\$5,000	Principal - Dickinson High School
Student Travel - Library	461	0	36	001	99	01	6412	X3	\$2,000	Principal - Dickinson High School
Student Travel - Yearbook	461	0	36	001	99	01	6412	XA	\$2,000	Principal - Dickinson High School
Student Travel - Choir	461	0	36	041	99	02	6412	B3	\$1,000	Principal - McAdams Junior High
Student Travel - General	461	0	36	041	99	02	6412	X1	\$1,000	Principal - McAdams Junior High
Student Travel - Library	461	0	36	041	99	02	6412	X3	\$500	Principal - McAdams Junior High
Student Travel - Girls Athletics	461	0	36	041	91	02	6412	YA	\$1,000	Principal - McAdams Junior High
Student Travel - Boys Athletics	461	0	36	041	91	02	6412	YB	\$1,000	Principal - McAdams Junior High
Student Travel - English Second Language	461	0	36	041	99	02	6412	ZP	\$1,500	Principal - McAdams Junior High
Student Travel - Choir	461	0	36	042	99	03	6412	B3	\$10,000	Principal - Dunbar Middle School
Student Travel - Drama	461	0	36	042	99	03	6412	B6	\$2,500	Principal - Dunbar Middle School
Student Travel - Robotics	461	0	36	042	99	03	6412	XB	\$750	Principal - Dunbar Middle School
Student Travel - Choir	461	0	36	043	99	08	6412	B3	\$1,750	Principal - Barber Middle School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - Drama	461	0	36	043	99	08	6412	B6	\$1,250	Principal - Barber Middle School
Student Travel - Robotics	461	0	36	043	99	08	6412	XB	\$150	Principal - Barber Middle School
Student Travel - Choir	461	0	36	051	99	34	6412	B3	\$500	Principal - Kranz Junior High
Student Travel - Library	461	0	36	051	99	34	6412	X3	\$500	Principal - Kranz Junior High
Student Travel - Robotics	461	0	36	101	99	04	6412	XB	\$100	Principal - K. E. Little Elementary
Student Travel - General	461	0	36	105	99	06	6412	X1	\$450	Principal - Silbernagel Elementary
Student Travel - General	461	0	36	107	99	05	6412	X1	\$1,000	Principal - Bay Colony Elementary
Student Travel - General	461	0	36	108	99	40	6412	X1	\$1,000	Principal - San Leon Elementary
Student Travel - General	461	0	36	109	99	32	6412	X1	\$6,000	Principal - Calder Rd Elementary
Student Travel - Library	461	0	36	109	99	32	6412	X3	\$3,000	Principal - Calder Rd Elementary
Non - Employee Travel - Choir	461	0	36	041	99	02	6419	B3	\$200	Principal - McAdams Junior High
Insurance - Student - Basketball - Boys	461	0	36	001	91	10	6429	G5	\$5,000	Director of Athletics
Insurance - Student - Volleyball	461	0	36	001	91	10	6429	GK	\$5,000	Director of Athletics
Misc Fees - Cheerleader	461	0	36	001	91	10	6497	RE	\$5,000	Director of Athletics
Awards - Soccer - Boys	461	0	36	001	91	10	6498	GE	\$5,000	Director of Athletics
Awards - Cross Country	461	0	36	001	91	10	6498	GR	\$5,000	Director of Athletics
Awards - Band	461	0	36	041	99	02	6498	B1	\$1,000	Principal - McAdams Junior High
Awards - Robotics	461	0	36	106	99	07	6498	XB	\$1,000	Principal - Hughes Rd Elementary
Awards - Special Olympics	461	0	36	874	23	18	6498	Y3	\$500	Exec Director of Special Programs
Misc Operating Expenses - Art	461	0	36	001	99	01	6499	B5	\$2,500	Principal - Dickinson High School
Misc Operating Expenses - Football	461	0	36	001	91	10	6499	G2	\$30,000	Director of Athletics
Misc Operating Expenses - Basketball - Boys	461	0	36	001	91	10	6499	G5	\$10,000	Director of Athletics
Misc Operating Expenses - Basketball - Girls	461	0	36	001	91	10	6499	G8	\$10,000	Director of Athletics
Misc Operating Expenses - Baseball	461	0	36	001	91	10	6499	GB	\$10,000	Director of Athletics
Misc Operating Expenses - Soccer - Boys	461	0	36	001	91	10	6499	GE	\$10,000	Director of Athletics
Misc Operating Expenses - Soccer - Girls	461	0	36	001	91	10	6499	GH	\$10,000	Director of Athletics
Misc Operating Expenses - Volleyball	461	0	36	001	91	10	6499	GK	\$10,000	Director of Athletics
Misc Operating Expenses - Softball	461	0	36	001	91	10	6499	GN	\$10,000	Director of Athletics
Misc Operating Expenses - Golf	461	0	36	001	91	10	6499	GP	\$10,000	Director of Athletics
Misc Operating Expenses - Swim	461	0	36	001	91	10	6499	GQ	\$10,000	Director of Athletics
Misc Operating Expenses - Cross Country	461	0	36	001	91	10	6499	GR	\$10,000	Director of Athletics
Misc Operating Expenses - Tennis	461	0	36	001	91	10	6499	GS	\$10,000	Director of Athletics
Misc Operating Expenses - Track - Boys	461	0	36	001	91	10	6499	GY	\$10,000	Director of Athletics
Misc Operating Expenses - Track - Girls	461	0	36	001	91	10	6499	GZ	\$10,000	Director of Athletics
Misc Operating Expenses - NOAA Ocean Guard Grant	461	0	36	001	99	01	6499	MQ	\$3,000	Principal - Dickinson High School
Misc Operating Expenses - Cheerleader	461	0	36	001	91	10	6499	RE	\$20,000	Director of Athletics
Misc Operating Expenses - General	461	0	36	001	99	01	6499	X1	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Library Book Fair	461	0	36	001	99	01	6499	X3	\$10,000	Principal - Dickinson High School
Misc Operating Expenses - Yearbook	461	0	36	001	99	01	6499	XA	\$2,500	Principal - Dickinson High School
Misc Operating Expenses - Strength & Conditioning	461	0	36	001	91	10	6499	YR	\$10,000	Director of Athletics
Misc Operating Expenses - Entrepreneurship	461	0	36	001	22	01	6499	ZB	\$10,000	Principal - Dickinson High School
Misc Operating Expenses - Cross Country	461	0	36	041	91	02	6499	GR	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Tennis	461	0	36	041	91	02	6499	GS	\$3,000	Principal - McAdams Junior High
Misc Operating Expenses - Girls Athletics	461	0	36	041	91	02	6499	YA	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Boys Athletics	461	0	36	041	91	02	6499	YB	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - Band	461	0	36	041	99	02	6499	B1	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir	461	0	36	041	99	02	6499	B3	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - General	461	0	36	041	99	02	6499	X1	\$30,000	Principal - McAdams Junior High
Misc Operating Expenses - Library Book Fair	461	0	36	041	99	02	6499	X3	\$8,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	0	36	041	99	02	6499	X7	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Yearbook	461	0	36	041	99	02	6499	XA	\$2,000	Principal - McAdams Junior High
Misc Operating Expenses - Special Programs	461	0	36	041	99	02	6499	XU	\$200	Principal - McAdams Junior High
Misc Operating Expenses - Band	461	0	36	042	99	03	6499	B1	\$7,000	Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461	0	36	042	99	03	6499	B3	\$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	0	36	042	99	03	6499	X1	\$45,000	Principal - Dunbar Middle School
Misc Operating Expenses - Library Book Fair	461	0	36	042	99	03	6499	X3	\$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - Robotics	461	0	36	042	99	03	6499	XB	\$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461	0	36	043	99	08	6499	B3	\$2,500	Principal - Barber Middle School
Misc Operating Expenses - Drama	461	0	36	043	99	08	6499	B6	\$2,000	Principal - Barber Middle School
Misc Operating Expenses - General	461	0	36	043	99	08	6499	X1	\$30,000	Principal - Barber Middle School
Misc Operating Expenses - Library Book Fair	461	0	36	043	99	08	6499	X3	\$15,000	Principal - Barber Middle School
Misc Operating Expenses - Yearbook	461	0	36	043	99	08	6499	XA	\$7,500	Principal - Barber Middle School
Misc Operating Expenses - General	461	0	36	044	99	15	6499	X1	\$50,000	Principal - Lobit Middle School
Misc Operating Expenses - Library Book Fair	461	0	36	044	99	15	6499	X3	\$20,000	Principal - Lobit Middle School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - AVID	461	0	36	051	30	34	6499	R7	\$500	Principal - Kranz Junior High
Misc Operating Expenses - Girls Athletics	461	0	36	051	91	34	6499	YA	\$15,000	Principal - Kranz Junior High
Misc Operating Expenses - Boys Athletics	461	0	36	051	91	34	6499	YB	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Fellowship Christian Athletes	461	0	36	051	91	34	6499	ZJ	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	0	36	051	99	34	6499	X1	\$500	Principal - Kranz Junior High
Misc Operating Expenses - Library Book Fair	461	0	36	051	99	34	6499	X3	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Yearbook	461	0	36	051	99	34	6499	XA	\$1,000	Principal - Kranz Junior High
Misc Operating Expenses - Robotics	461	0	36	051	99	34	6499	XB	\$2,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	0	36	101	99	04	6499	X1	\$15,000	Principal - K. E. Little Elementary
Misc Operating Expenses - Library Book Fair	461	0	36	101	99	04	6499	X3	\$15,000	Principal - K. E. Little Elementary
Misc Operating Expenses - General	461	0	36	102	99	28	6499	X1	\$50,000	Principal - Lobit Elementary
Misc Operating Expenses - Library Book Fair	461	0	36	102	99	28	6499	X3	\$20,000	Principal - Lobit Elementary
Misc Operating Expenses - General	461	0	36	105	99	06	6499	X1	\$30,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library Book Fair	461	0	36	105	99	06	6499	X3	\$20,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	461	0	36	105	99	06	6499	XA	\$10,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Special Programs	461	0	36	105	23	06	6499	XU	\$500	Principal - Silbernagel Elementary
Misc Operating Expenses - General	461	0	36	106	99	07	6499	X1	\$10,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library Book Fair	461	0	36	106	99	07	6499	X3	\$18,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Yearbook	461	0	36	106	99	07	6499	XA	\$5,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Robotics	461	0	36	106	99	07	6499	XB	\$400	Principal - Hughes Rd Elementary
Misc Operating Expenses - General	461	0	36	107	99	05	6499	X1	\$30,000	Principal - Bay Colony Elementary
Misc Operating Expenses - Library Book Fair	461	0	36	107	99	05	6499	X3	\$35,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General	461	0	36	108	99	40	6499	X1	\$75,000	Principal - San Leon Elementary
Misc Operating Expenses - Library Book Fair	461	0	36	108	99	40	6499	X3	\$20,000	Principal - San Leon Elementary
Misc Operating Expenses - General	461	0	36	109	99	32	6499	X1	\$30,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Library Book Fair	461	0	36	109	99	32	6499	X3	\$12,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Special Olympics	461	0	36	874	23	18	6499	Y3	\$3,500	Exec Director of Special Programs
Misc Operating Expenses - Mainland Medical	461	0	41	701	99	22	6499	Z2	\$500	Superintendent
Misc Operating Expenses - ESC General	461	0	41	726	99	24	6499	X1	\$3,000	Deputy Supt Business & Operations
Misc Operating Expenses - TXBESS	461	0	41	727	99	16	6499	Z6	\$752	Exec Director Human Resources
Misc Operating Expenses - Public Information	461	0	41	945	99	26	6499	Y9	\$3,500	Director of Communications
Misc Operating Expenses - Operation and Facilities	461	0	51	949	99	19	6499	AU	\$4,500	Director of Maintenance
Total 6400									\$1,586,891	
Fixed Assets - Equipment - Student Parking	461	0	36	001	99	01	6639	XI	\$10,000	Principal - Dickinson High School
Total 6600									\$10,000	
Total Expenditures									\$2,932,616	

FUND 480
DICKINSON ISD EDUCATION FOUNDATION GRANTS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donations - General	480	0					X5744	X1	\$300,000	Director of DISD Education Foundation
Total Revenue									\$300,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - General	480	0	11	001	11	80	6412	X1	\$100,000	Director of DISD Education Foundation
Awards	480	0	11	001	11	80	6498	00	\$200,000	Director of DISD Education Foundation
Total 6400									\$300,000	
Total Expenditures									\$300,000	

**FUND 481
REBUILD TEXAS FUND**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donation	481	0					X5744	00	\$275,000	Exec Director of Special Programs
Total Revenue									\$275,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	481	0	31	001	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	041	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	042	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	043	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	044	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	051	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	101	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	102	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	105	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	106	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	107	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	108	99	00	6119	00	\$12,359	Exec Director of Human Resources
Salaries - Professional	481	0	31	109	99	00	6119	00	\$12,359	Exec Director of Human Resources
Medicare	481	0	31	001	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	041	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	042	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	043	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	044	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	051	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	101	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	102	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	105	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	106	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	107	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	108	99	00	6141	00	\$91	Exec Director of Human Resources
Medicare	481	0	31	109	99	00	6141	00	\$91	Exec Director of Human Resources
Group Health	481	0	31	001	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	041	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	042	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	043	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	044	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	051	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	101	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	102	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	105	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	106	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	107	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	108	99	00	6142	00	\$208	Exec Director of Human Resources
Group Health	481	0	31	109	99	00	6142	00	\$238	Exec Director of Human Resources
Workers Compensation	481	0	31	001	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	041	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	042	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	043	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	044	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	051	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	101	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	102	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	105	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	106	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	107	99	00	6143	00	\$50	Exec Director of Human Resources
Workers Compensation	481	0	31	108	99	00	6143	00	\$50	Exec Director of Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Workers Compensation	481	0	31	109	99	00	6143	00	\$50	Exec Director of Human Resources
Teacher Retirement System	481	0	31	001	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	041	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	042	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	043	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	044	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	051	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	101	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	102	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	105	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	106	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	107	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	108	99	00	6146	00	\$473	Exec Director of Human Resources
Teacher Retirement System	481	0	31	109	99	00	6146	00	\$473	Exec Director of Human Resources
TRS Entity	481	0	31	001	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	041	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	042	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	043	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	044	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	051	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	101	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	102	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	105	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	106	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	107	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	108	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Entity	481	0	31	109	99	00	6146	01	\$93	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	001	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	041	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	042	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	043	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	044	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	051	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	101	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	102	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	105	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	106	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	107	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	108	99	00	6146	03	\$185	Exec Director of Human Resources
TRS Non-OASDI	481	0	31	109	99	00	6146	03	\$185	Exec Director of Human Resources
Total 6100									\$175,000	
Contracted Services	481	0	31	001	23	18	6299	00	\$6,540	Exec Director of Special Programs
Contracted Services	481	0	31	041	23	18	6299	00	\$6,540	Exec Director of Special Programs
Contracted Services	481	0	31	042	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	043	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	044	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	051	23	18	6299	00	\$6,540	Exec Director of Special Programs
Contracted Services	481	0	31	101	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	102	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	105	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	106	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	107	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	108	23	18	6299	00	\$6,538	Exec Director of Special Programs
Contracted Services	481	0	31	109	23	18	6299	00	\$6,538	Exec Director of Special Programs
Total 6200									\$85,000	
Supplies	481	0	31	001	23	18	6399	00	\$770	Exec Director of Special Programs
Supplies	481	0	31	041	23	18	6399	00	\$770	Exec Director of Special Programs
Supplies	481	0	31	042	23	18	6399	00	\$770	Exec Director of Special Programs
Supplies	481	0	31	043	23	18	6399	00	\$769	Exec Director of Special Programs
Supplies	481	0	31	044	23	18	6399	00	\$769	Exec Director of Special Programs
Supplies	481	0	31	051	23	18	6399	00	\$769	Exec Director of Special Programs
Supplies	481	0	31	101	23	18	6399	00	\$769	Exec Director of Special Programs
Supplies	481	0	31	102	23	18	6399	00	\$769	Exec Director of Special Programs

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Supplies	481	0	31	105	23	18	6399	00	\$769	Exec Director of Special Programs	
Supplies	481	0	31	106	23	18	6399	00	\$769	Exec Director of Special Programs	
Supplies	481	0	31	107	23	18	6399	00	\$769	Exec Director of Special Programs	
Supplies	481	0	31	108	23	18	6399	00	\$769	Exec Director of Special Programs	
Supplies	481	0	31	109	23	18	6399	00	\$769	Exec Director of Special Programs	
Total 6300									\$10,000		
Employee Travel	481	0	31	001	23	18	6411	00	\$385	Exec Director of Special Programs	
Employee Travel	481	0	31	041	23	18	6411	00	\$385	Exec Director of Special Programs	
Employee Travel	481	0	31	042	23	18	6411	00	\$385	Exec Director of Special Programs	
Employee Travel	481	0	31	043	23	18	6411	00	\$385	Exec Director of Special Programs	
Employee Travel	481	0	31	044	23	18	6411	00	\$385	Exec Director of Special Programs	
Employee Travel	481	0	31	051	23	18	6411	00	\$385	Exec Director of Special Programs	
Employee Travel	481	0	31	101	23	18	6411	00	\$385	Exec Director of Special Programs	
Employee Travel	481	0	31	102	23	18	6411	00	\$385	Exec Director of Special Programs	
Employee Travel	481	0	31	105	23	18	6411	00	\$384	Exec Director of Special Programs	
Employee Travel	481	0	31	106	23	18	6411	00	\$384	Exec Director of Special Programs	
Employee Travel	481	0	31	107	23	18	6411	00	\$384	Exec Director of Special Programs	
Employee Travel	481	0	31	108	23	18	6411	00	\$384	Exec Director of Special Programs	
Employee Travel	481	0	31	109	23	18	6411	00	\$384	Exec Director of Special Programs	
Total 6400									\$5,000		
Total Expenditures									\$275,000		

FUND 599
DEBT SERVICE - INTEREST AND SINKING

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager				
Local Tax Revenue	599	0					X5711	00	\$19,612,430	Deputy Supt Business & Operations				
Based on Galveston CAD Certified Value as of 4/26/2019														
\$3,865,000,000 Freeze Adjusted Values														
\$1,667,000 add: Over 65 Frozen Values														
<table border="1" style="display: inline-table; border-collapse: collapse;"> <tr> <td style="padding: 2px;">97.0%</td> <td style="padding: 2px;">COLLECTION TAX RATE</td> </tr> <tr> <td style="padding: 2px;">\$0.48</td> <td style="padding: 2px;">I & S TAX RATE</td> </tr> </table>											97.0%	COLLECTION TAX RATE	\$0.48	I & S TAX RATE
97.0%	COLLECTION TAX RATE													
\$0.48	I & S TAX RATE													
\$3,868,334,000 PROJECTED NET TAXABLE VALUE														
Collection of Prior Delinquent Taxes	599	0					X5712	00	\$300,000	Deputy Supt Business & Operations				
Penalty and Interest on Delinquent Taxes	599	0					X5719	00	\$150,000	Deputy Supt Business & Operations				
Interest	599	0					X5742	00	\$10,000	Deputy Supt Business & Operations				
Investment Interest	599	0					X5742	21	\$100,000	Deputy Supt Business & Operations				
Investment Interest	599	0					X5742	52	\$140,000	Deputy Supt Business & Operations				
Total Revenue									\$20,312,430					

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Bond Principal	599	0	71	999	99	24	6511	00	\$7,635,000	Deputy Supt Business & Operations
Bond Interest	599	0	71	999	99	24	6521	00	\$12,725,000	Deputy Supt Business & Operations
Bond Administration Fees	599	0	71	999	99	24	6599	00	\$300,000	Deputy Supt Business & Operations
Total 6500									\$20,660,000	
Total Expenditures									\$20,660,000	

**FUND 616
CAPITAL PROJECTS FUND 2016**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Investment Interest	616	0					X5742	21	\$20,000	Exec Dir of Facility/Construction
Sale of Bonds	616	0					X7911	00	\$1,704,305	Exec Dir of Facility/Construction
Total Revenue									\$1,724,305	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Professional Services	616	0	81	001	99	00	6219	00	\$10,000	Exec Dir of Facility/Construction
Utilities - Electricity	616	0	81	001	99	00	6257	00	\$100,000	Exec Dir of Facility/Construction
Total 6200									\$110,000	
Inventory	616	0	81	001	99	00	6398	00	\$160,467	Exec Dir of Facility/Construction
Inventory	616	0	81	JRH	99	00	6398	00	\$53,534	Exec Dir of Facility/Construction
Inventory - Technology	616	0	81	JRH	99	00	6398	50	\$5,000	Exec Dir of Facility/Construction
Supplies	616	0	81	001	99	00	6399	00	\$197,106	Exec Dir of Facility/Construction
Supplies - Calculators	616	0	81	001	99	00	6399	C4	\$48,625	Exec Dir of Facility/Construction
Total 6300									\$464,732	
Land Purchase	616	0	81	999	99	00	6619	00	\$555,985	Exec Dir of Facility/Construction
Construction Costs	616	0	81	001	99	00	6629	20	\$395,010	Exec Dir of Facility/Construction
Misc Fees	616	0	81	001	99	00	6629	22	\$19,490	Exec Dir of Facility/Construction
Professional Fees	616	0	81	001	99	00	6629	31	\$137,080	Exec Dir of Facility/Construction
Fixed Assets - Equipment	616	0	81	001	99	00	6639	00	\$42,008	Exec Dir of Facility/Construction
Total 6600									\$1,149,573	
Total Expenditures									\$1,724,305	

FUND 770
WORKERS COMPENSATION - CLAIMS ADMINISTRATIVE SERVICES INC

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - DISD Contribution	770	0					X5754	16	\$1,352,748	Exec Director Human Resources
Local - Interest	770	0					X7955	00	\$2,500	Exec Director Human Resources
Local - Investment Interest	770	0					X7955	21	\$3,000	Exec Director Human Resources
Total Revenue									\$1,358,248	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Administration Fees	770	0	41	727	99	16	6299	00	\$1,098,248	Exec Director Human Resources
Total 6200									\$1,098,248	
Misc - Claims	770	0	41	727	99	16	6499	00	\$260,000	Exec Director Human Resources
Total 6400									\$260,000	
Total Expenditures									\$1,358,248	

FUND 771
WORKERS COMPENSATION - SELF FUNDED RUN OFF CLAIMS - YORK RISK SERVICES GROUP

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - DISD Contribution	771	0					X5754	16	\$55,500	Exec Director Human Resources
Local - Investment Interest	771	0					X7955	00	\$500	Exec Director Human Resources
Total Revenue									\$56,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Administration Fees	771	0	41	727	99	16	6299	00	\$50,000	Exec Director Human Resources
Total 6200									\$50,000	
Misc - Run Off Claims	771	0	41	727	99	16	6499	00	\$6,000	Exec Director Human Resources
Total 6400									\$6,000	
Total Expenditures									\$56,000	

**FUND 880
DICKINSON ISD EDUCATION FOUNDATION**

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donations - Gala	880	0					X5744	CG	\$30,000	Director of DISD Education Foundation
Local - Donations - General	880	0					X5744	X1	\$546,500	Director of DISD Education Foundation
Total Revenue									\$576,500	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Rental - Gala	880	0	61	815	99	80	6269	CG	\$5,000	Director of DISD Education Foundation
Contracted Services - Convocation	880	0	61	815	99	80	6299	00	\$3,000	Director of DISD Education Foundation
Total 6200									\$8,000	
Supplies	880	0	61	815	99	80	6399	00	\$15,000	Director of DISD Education Foundation
Total 6300									\$15,000	
Employee Travel	880	0	61	815	99	80	6411	00	\$500	Director of DISD Education Foundation
Awards	880	0	61	815	99	80	6498	00	\$500,000	Director of DISD Education Foundation
Misc Operating Expenses	880	0	61	815	99	80	6499	00	\$25,000	Director of DISD Education Foundation
Operating Expenses - Top 20	880	0	61	815	99	80	6499	CA	\$3,000	Director of DISD Education Foundation
Operating Expenses - Gala	880	0	61	815	99	80	6499	CG	\$25,000	Director of DISD Education Foundation
Total 6400									\$553,500	
Total Expenditures									\$576,500	

GLOSSARY

ADA	Average Daily Attendance	A portion of the complex school funding formula. Based on daily records compiled at each campus and reported through PEIMS.
ABA	Adjusted Basic Allotment	A portion of the complex school funding formula. That portion of state funds which the district is to receive as a basic allotment per student.
ADA	Americans with Disabilities Act	The law which drives many construction decisions. Insures accessibility to all public facilities.
AFR	Annual Financial Report	Set of financial statements comprising the financial report of a state, municipal, or other governmental entity that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board (GASB).
ARD	Admission, Review and Dismissal committee	The special education committee that makes all decisions which effect the education services provided by the district.
ARRA	American Recovery and Reinvestment Act of 2009	Stimulus package enacted by the 111th United States Congress in February 2009. Supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance with unemployed, and state and local fiscal stabilization, and for other purposes.
ASF	Available School Fund	Part of state aid funding; based on district's prior year average daily attendance (ADA).
CBI	Community Based Instruction	Educational instruction in naturally occurring community environments providing students "real life experiences".
CEI	Creative Education Institute	Providers of the dyslexia programs used in district reading labs to address dyslexia and other reading problems.
CEI	Cost of Education Index	A portion of the complex school funding formula. A multiplier based on factors impacting cost of operating in sections of the state.
CFR	Code of Federal Regulations	A codification of the general and permanent rules published in the Federal Register by the executive departments and agencies of the Federal Government.
CIC	Campus Improvement Committee	Campus committee that focused on campus improvement efforts.
CIP	Campus Improvement Plan	Document detailing campus objectives and strategies for the year.
CIPA	Child Internet Protection Act	Federal law impacting local district policies and e-rate.
CPTD	Comptrollers Property Tax Division	Provides the official taxable values number for the district which drive funding formulas.
CTE	Career & Technical Education	An offering of courses that combine academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers.
DALC	Dickinson Alternative Learning Center	District alternative education/ disciplinary assignment program.
DEC	District Effectiveness and Compliance	A process used for cyclical or compliance accreditation visits to the district. Consists of peer evaluators and TEA staff.
DCC	Dickinson Continuation Center	District alternative accelerated education program.
DIP	District Improvement Plan	Document detailing district objectives and strategies for the year.
DoED	Department of Education	A Cabinet-level department of the United States government; functions to establish policy for, administer and coordinate most federal assistance to education, collect data on US schools, and to enforce federal educational laws regarding privacy and civil rights.
DPE	District Payment Estimate	A portion of the complex school funding formula. Based on numbers submitted by the district.
EDA	Existing Debt Allotment	Tier III. Money made available to partially offset existing debt of the district.
EDGAR	Education Department General Administrative Regulations	Regulations that govern all federal grants awarded by the US Department of Education (USDE) to the state or to an LEA on or after Dec. 26, 2014.
EEOC	Equal Employment Opportunity Commission	Federal agency that administers and enforces civil rights laws against workplace discrimination.
EIC	Education Improvement Council	District committee that addresses district-wide improvement efforts.
ELO	Expanded Learning Opportunities	Programs for struggling students and campuses; provides students and families with prevention-oriented supports necessary for students to thrive.
ESL	English as a Second Language	The program provided for students who need language intervention and for whom the district is not obligated to provide a bilingual program.

GLOSSARY

ESC	Education Service Center	Provide high quality services that enable schools to operate more efficiently and economically, and to support educators in training, curriculum support, and other areas. There are 20 ESCs in Texas; Dickinson ISD is in Region 4.
ESEA	Elementary & Secondary Education Act	A federal law passed in 1965 that funded primary and secondary education. The act was reauthorized by Congress multiple times after its enactment and in 2001 was renamed the No Child Left Behind Act. This major education law is now being referred to as ESEA once again.
ESSA	Every Student Succeeds Act	Successor to the NCLB program, signed into law in December 2015. Transfers more control to the states and districts in determining the standards students are held to.
ESY	Extended School Year	Individualized instructional programs provided beyond the regular school year for eligible students with disabilities under IDEA.
EYS	Extended Year Services	Program where services are provided to special education students after the conclusion of the regular school year.
FASRG	Financial Accountability System Resource Guide	Describes the rules of financial accounting for school districts. Seven modules developed by TEA to assist districts in managing fiscal data.
FERPA	Family Education Rights to Privacy Act	The federal law which is intended to protect confidentiality of certain student information.
FIRST	Financial Integrity Rating System of Texas	The 77th Legislative Session directed the development and implementation of a financial accountability rating system for school districts in Texas.
FNS	Food & Nutrition Services	Dickinson ISD's food service department.
FSP	Foundation School Program	A program for the financial support of a basic instructional program for all Texas school children. Money to support the program comes from the Permanent School Fund, Available School Fund, Foundation School Fund, state general revenue, and local property taxes.
FTE	Full Time Equivalent	Measures the extent to which one individual or student occupies a full-time position or provides instruction; a person who works 4 hours per day or a student that attends half a day represents 0.5 FTE.
GALCO	Galveston County Program	District administered education component for the Galveston County juvenile detention program.
GASB	Governmental Accounting Standards Board	Source of generally accepted accounting principles used by state and local governments.
HIPAA	Health Insurance Portability and Accountability Act of 1996	Federal legislation that provides data privacy and security provisions for safeguarding medical information.
I & S	Interest and Sinking Tax	Also called debt service tax; a tax levied by school districts to pay for bonded indebtedness, usually for construction of facilities and other capital needs.
ICRP	Indirect Cost Rate Proposal	Documentation that serves as the basis for the determination of the organization's indirect cost rate. Indirect costs are those incurred for common or joint purposes that benefit multiple programs (payroll, human resources, procurement, facilities/maintenance).
IDEA	Individuals with Disabilities Education Act	Act that ensures a free appropriate public education and related services for children with special needs.
IEP	Individual Education Plan	The roadmap of services provided to special education students. It is developed by the ARD committee.
IFA	Instructional Facilities Allotment	Money available competitively based on relative wealth of the district for new construction.
ILT/ILD	Instructional Leadership Training/ Instructional Leadership Development	Training required of administrators in order to evaluate teachers using the PDAS.
IMA	Instructional Materials Allotment	Senate Bill 6 from the 82nd Texas Legislature, First Called Session, 2011 created an IMA for the purchase of instructional materials, technological equipment, and technology-related services. Each school district is entitled to IMA. The amount of IMA is determined biennially by the commissioner and is based on the legislative appropriation.
IS	Instructional Support	Program whose goals are to maximize individual student success in the regular classroom, while also serving as a screening process for students who may be in need of additional services.
ISS	In School Suspension	Campus assigned disciplinary program.
JJAEP	Juvenile Justice Alternative Education Program	County-wide program for severe/legal disciplinary assignment in lieu of expelling to the street.
LEA	Local Educational Agency	A public school district, open-enrollment charter school or regional education service center.

GLOSSARY

LEP	Limited English Proficient	The blanket designation for students in Bilingual or ESL programs.
LFA	Local Fund Assignment	A portion of the complex school funding formula. That part which must be raised by the district using local property tax.
LPE	Legislative Payment Estimate	A portion of the complex school funding formula. Based on estimates developed by the legislature.
LSSP	Licensed Specialist in School Psychology	Provides school psychological services to students within the District.
LWOD	Lighted Windows, Open Doors	Tutoring program offered at DHS for all members of the community.
M&O	Maintenance & Operations Tax	A local school district property tax rate that raises revenue to be used for any legal purpose to operate and maintain the district's schools.
MOE	Maintenance of Effort	A requirement placed upon federally funded grant programs that the State Education Agency (SEA) and Local Education Agencies (LEA) or school districts, demonstrate that the level of state and local funding remains constant from year to year.
NCLB	No Child Left Behind	A program passed in 2001 that supports standards-based education reform. The act requires states to develop assessments in basic skills to be given to all students in certain grades, if those states are to receive federal funding for schools.
NOGA	Notice of Grant Award	Notifies the grantee and others that a grant is awarded, specifies the terms and conditions of the grant, and provides a legal basis for the obligation of grant funds from the state.
OASDI	Old Age Survivor & Disability Insurance	A federal tax on earned income required to be withheld by employers.
OCR	Office of Civil Rights	A USDE agency that works to ensure equal access to education and to promote educational excellence throughout the nation through enforcement of civil rights.
OEY	Optional Extended Year	The program funded by the state for acceleration of students during the summer (generally June) (regular and bilingual).
OT	Occupational Therapy	Therapy that focuses more on improving life skills and incorporating adaptive tools at times customized by the therapist.
PDAS	Professional Development and Appraisal System	The teacher evaluation system developed by TEA and adopted by DISD.
PEIMS	Public Education Information Management System	The complex system by which all school district data is reported to the state.
PPCD	Preschool Program for Children with Disabilities	Early intervention program in special education for children 3 to 5 yrs. old who have severe disabling conditions.
PT	Physical Therapy	Therapy that focuses more on evaluating and diagnosing movement dysfunctions as well as treating a person's injury itself.
SAMP	Special Allotment Monitoring Program	TEA program specifically designed to focus on ensuring the LEA's compliance and accountability related to supplemental state allotment program funding.
SBOE	State Board of Education	Sets policies and standards for Texas public schools, including: curriculum standards, instructional materials, graduation requirements, and overseeing the Texas Permanent School Fund.
SCE	State Compensatory Education	State program authorized the TEC to provide services to students identified as at-risk of dropping out of school
SDA	Small District Adjustment	A portion of the complex school funding formula. Does not impact DISD.
SDAA	State Developed Alternative Assessment	The exam taken by a specific group of special education students in lieu of the STAAR.
SEA	State Education Agency	State level government organization within each US state responsible for education, including providing information, resources, and technical assistance on educational matters to schools and residents.
SOF	Summary of Finance	State aid report produced by the TEA for each school district describing the district's or school's funding elements and FSP state aid. A financial template to estimate state funding.
STAAR	State of Texas Assessments of Academic Readiness	A series of state-mandated standardized tests given to Texas public school students in grades 3-8 and those enrolled in five specific high school courses. First given in spring 2012, STAAR is based on the state's curriculum standards called the Texas Essential Knowledge and Skills (TEKS).
TAC	Texas Administrative Code	A compilation of all state agency rules in Texas.
TASA	Texas Association of School Administrators	Organization whose mission is to promote, provide, and develop leaders who create and sustain student-centered schools and develop future-ready students.

GLOSSARY

TASB	Texas Association of School Boards	Association that was established to share information through publications and training to help Texas board members serve their communities more effectively.
TCP	Time Clock Plus	A computerized time and attendance system.
TDC	Texas Department of Corrections	A source for some purchases. Establish some guidelines which impact our Galveston Co. juvenile detention program.
TEA	Texas Education Agency	State agency that oversees primary and secondary public education; headed by the Commissioner of Education.
TEC	Texas Employment Commission	State agency charged with overseeing and providing workforce development services to employers and job seekers of Texas.
TEC	Texas Education Code	A set of the state statutes (laws) governing public education in Texas.
TEKS	Texas Essential Knowledge and Skills	State educational standards for what students should know and be able to do from prekindergarten through high school.
THHS	Texas Department of Health & Human Services	State agency that focuses on protecting children, the elderly, and people with disabilities from abuse, neglect, and exploitation.
TRS	Teacher Retirement System	Delivers retirement and related benefits authorized by law for members and their beneficiaries.
UIL	University Interscholastic League	The governing organization for most public school extracurricular activities.
WADA	Weighted Average Daily Attendance	A portion of the complex school funding formula. Includes additional weight assigned to certain groups of students.

ACCEPTABLE USE OF ACTIVITY FUNDS

Account/ Sub-object	Acceptable Deposits	Acceptable Expenditures
461-X0 Cellphone	Fines collected for possession of electronic devices in violation of district's "Student Code of Conduct".	None - Transferred to district accounts for benefit of the entire district (Note: District-mandated fines are deposited to district accounts)
461-X1 General	School-wide fundraisers conducted by students Donations to the campus Car rider tags Saturday school/credit recovery Student Planners	Field trips Travel costs for employee that must accompany students Speakers/student assemblies Approved technology items to benefit student body Meals/snacks/beverages for students Student awards (no cash or gift cards) Instructional supplies, student planners Scholastic magazines and books Staff salaries for Saturday School/credit recovery Security for school or student-sponsored activities
461-X3 Library	Book fairs Library fines Reimbursements from students for lost library books	Book fairs Library books/reading materials Library incentives/awards Additional needed supplies for Library
461-X5 Lost Textbook	Reimbursements from students for lost textbooks	None - Transferred to district accounts (Note: District-mandated fines are deposited to district accounts)
461-X7 Lounge	Coke machines Recycling School picture commission Fundraisers conducted solely by staff DHS pep rallies Jeans passes/staff events Target (Red Card) commission DHS Homecoming Carnival (10% of deposits)	Meals/snacks/beverages for staff Gifts for staff appreciation (no cash or gift cards) Staff development/training Flowers for birth, death, or illness of an employee, student, or immediate family member of an employee or student Birthday/Christmas cards Counselor/Librarian Week (excluding Admin Assistant's Day)
461-GM PE	Sale of PE uniforms	Purchase of PE uniforms for resale PE supplies
461-XC Counselor	Donations for scholarships College Board	Scholarships to students College Board
461-XJ Student Parking	Sale of campus parking permits *50% to cover parking lot maintenance/repair *50% to campus for betterment of campus (no food/drinks)	Parking stickers Supplies for parking stickers (printers, cartridges, etc.)
461- Accounts for specific classes, teams, or clubs (Band, drama, art, CTE, football, volleyball, etc.)	Fundraisers conducted by members of the group Donations to the group Tournament entries (hosted by DISD)	Expenditures that benefit the class, club, or team Supplies/equipment Food/beverages Field Trips Student awards Consultants Security/officials for tournaments hosted by DISD Custodian salaries for facility rentals
865 Accounts Student Activity	Fundraisers conducted by student members Donations to the group	As authorized by student group officers (and recorded in the meeting minutes)
876 Accounts Hospitality	Contributions from staff members	Flowers for birth, death or illness of an employee, student, or immediate family member of an employee or student. Donations to individuals or charitable organizations Refreshments/snacks for staff
877 Accounts Donations	Donations collected for specific causes as approved by the Principal/Director	Equivalent to the amount in deposits that were collected and intended for the donee.
199-QR Superintendent's Reserve	None - fixed budget provided by the Superintendent, open purchase orders are not allowed.	Meals/snacks/beverages for staff (excluding coffee stock) Shirts for staff Birthday/Christmas cards Counselor/Librarian Week (excluding Admin Assistant's Day) Teacher appreciation gifts (no cash, gift cards, or flowers)