BUDGET

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BOARD OF TRUSTEES

		Single	
		Member	Term
Name	<u>Office</u>	District	Expires
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 for Human Resources
Jim Rubach	. Executive Director for Facility Planning and Construction

ADMINISTRATIVE TEAM MEMBERS (A-TEAM)

NAME	TITLE
Julie Abram	Director of Advanced Academics
Sophia Acevedo	Principal - Calder Road Elementary School
Trish Andersen	Director of Human Resources
Jimmy Anderson	Director of Maintenance
Kathy Behrendsen	Director of Federal Programs
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-Jackson	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 for Payroll
Rachelle Joseph-Beafneaux	Principal - McAdams Junior High School
Kim Kelley	Principal - Kranz Junior High School
Kelly Logsdon	Executive Director for Business Operations
Wade McDonald	Director of Fine Arts
Thomas Mooney	Director of Purchasing
Brooke Newell	Principal - K. E. Little Elementary School
Dr. Debby Noffsinger	District Assessment Coordinator
Chad Nuetzmann	Director of Teacher Development and Professional Learning
Dr. Jeff Pack	Executive Director for Data Quality, Compliance, and Accountability
Laura Peck	Director of Food Nutrition Services
LaDonna Pratt	Principal - Coastal Alternative Program
Jeff Pulkinen	Director of Energy Management
Courtney Ramirez	Associate Principal - Dickinson High School
Kimberly Rich	Executive Director for Human Resources
Laurie Rodriguez	Executive Director for Special Programs
Jim Rubach	Executive Director for Facility Planning and Construction

ADMINISTRATIVE TEAM MEMBERS (A-TEAM)

NAME	TITLE
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 for Technology
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		
Kelly Logsdon, Executive Director for Business Operations	281.229.6048	klogsdon@dickinsonisd.org
Thomas Mooney, Director of Purchasing	281.229.6160	tmooney@dickinsonisd.org
Laura Lambert, Senior Accountant	281.229.6042	llambert@dickinsonisd.org
Alyse Howell, 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
Benjilina Turner, Accounts Payable Specialist	281.229.6052	bturner@dickinsonisd.org
Payroll		
Leslie Hudson, Executive Director for Payroll	281.229.6051	lhudson@dickinsonisd.org
Mandy Reznicek, Senior Accountant	281.229.6046	mreznicek@dickinsonisd.org
Lillian Arredondo, Payroll Accountant	281.229.6065	larredondo@dickinsonisd.org
Candace Tait, Payroll Specialist	281.229.6056	ctait@dickinsonisd.org

DISTRICT ADVISORS

ADVISOR	VENDOR	ADDRESS		
Architects IBI Group 455 East Medical Ce Suite 500		455 East Medical Center Blvd, Suite 500	Houston, TX 77289	
	PBK Architects	11 Greenway Plaza, Suite 2200	Houston, TX 77046	
	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	
Attorneys	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	
	LOGIC	1201 Elm Street, Suite 3500	Dallas, TX 75270	
	Texas TERM	221 West 6th Street, Suite 1900	Austin, TX 78701	
Investment Pools	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	
School Finance Council	Texas Association of School Board Officials	5920 W. William Cannon Drive, Building 1, Suite 200	Austin, TX 78749	

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 Ratified June 2012

Dickinson Independent School District District Goals

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

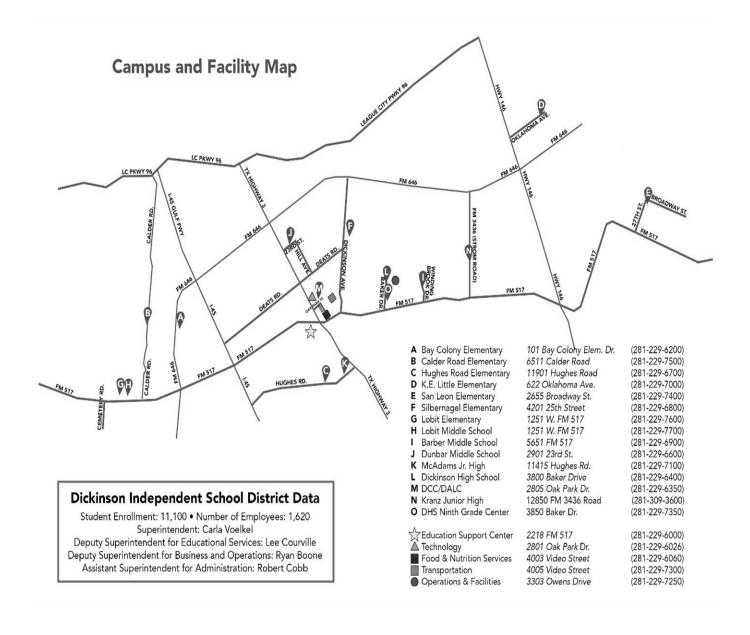
- Goal 1 DISD will provide effective teaching and learning that results in student mastery for successful college and career readiness.
- Goal 2 DISD will employ, recruit, develop, and retain highly qualified staff to maximize learning for all students and proactively engage students for success.
- Goal 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.

Dickinson Independent School District • 2218 FM 517 East, P.O. Drawer Z, Dickinson, TX 77539 Phone: 281-229-6000 • www.dickinsonisd.org

DISTRICT FACILITIES

FACILITY	ADDRESS			PHONE NUMBER
High School & Alternative Campuses				
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
Junior High & Middle School Campuses				
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
Elementary School Campuses				
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
Departments				
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

DISTRICT FACILITY MAP



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/

		BUDGE	T NUMBER			ACCOUNT	NUMBER
FUND	FISCAL YEAR	FUNCTION	ORGANIZATION	PROGRAM INTENT CODE (PIC)	BUDGET MANAGER	овлест	SUB-OBJECT
X X X -	Х	- X X -	XXX	- X X -	ХХ	- 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

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 subclassifications. 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		
119	COVID-19	Deputy Superintendent for Business and Operations	
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	
266	CARES Act, Elementary & Secondary School Emergency Relief Funds	Director of Federal Programs	
276	Instructional Continuity	Director of Federal Programs	
287	Title IV Part A - Student Support and Academic Enrichment Program	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	
426	ESC Region XX, Special Ed Fiscal Support Grant	Executive Director of Special Programs	
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	
620	2020 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.

FUNCTION CODES

FUNCTION CODE	FUNCTION TITLE/DESCRIPTION
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
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	Lead District Nurse				
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 Catholic School
996	Abundant Life Academy
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 for Human Resources					
17	Executive Director for Technology					
18	Executive Director for 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 for Data Quality, Compliance, and Accountability					
34	Principal - Kranz Junior High					
35	Director of Custodial Services					
36	Lead District Nurse					
37	Deputy Superintendent for Business and Operations - Technology					
40	Principal - San Leon Elementary					

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 - Intervention Support
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
	11	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓		
	12							✓	✓	√	✓		✓		✓			✓
	13		✓	✓	✓	✓	✓	✓	✓	\	>		✓	\	✓	✓		✓
	21		✓	✓	✓	✓	✓										✓	✓
	23		✓	✓	✓	✓	✓	✓	✓	\	✓		✓	✓	✓	✓		✓
	31		✓	✓	✓	✓	\	>	>	>	>		>	>	\	>		✓
	32				✓	✓					>							✓
	33				✓	✓	✓	✓	✓	\	✓		✓	✓	✓	✓		✓
	34				✓	✓		>			>							√
SNC	35																	✓
FUNCTIONS	36		✓	✓	✓	✓	✓	✓			✓						✓	✓
FUN	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
6256	Telephone
6257	Electricity
6258	Natural Gas
6259	Trash Disposal
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 CODE	SUB-OBJECT TITLE
01	Discretionary Salary
06	AED Emergency Device
10	Region IV Grant
12	Region XX - ESC 20
41	Homeless
85	Summer Recreation Program
A8	Vehicle Inspections
AD	Air Quality
AG	Waste Disposal
AK	Vehicle
AM	Inventory Management
AN	Roofing
AP	Building Security Monitoring
AQ	Uniforms
B1	Band
B2	Color Guard
В3	Choir
B5	Art
В6	Drama
В7	Music
BL	Gator Vision Network
BF	Bank Fees
C4	Calculators
CA	Тор 20
CF	STEM Elective
CG	Gala
СН	STEM Academy
CS	Curriculum Specialists
DS	Dyslexia
DW	District Wide
E4	Special Olympics
ER	Employee Recognition
EQ	Academic Decathlon
F3	Condolences
F5	Background Checks
G1	Football
G2	Officials

SUB- OBJECT CODE	SUB-OBJECT TITLE
G3	Athletic Game Extra Duty
G4	Security
G5	Basketball - Boys
G6	Powerlifting
G8	Basketball - Girls
GA	Web Service
GB	Baseball
GC	Cross Country - Girls
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 Contracted
H2	Game Contracts
H4	Ambulance
H7	Season Tickets
H9	Athletic Trainer
HE	State Meets
HH	Entry Fees
HN	Athletic Trips
IT	Technology Refresh
MT	Teen Leadership
MG	Naglieri Norming Study
MJ	Walmart Grant
MM	One Act Play
MU	NASA Alumni Grant

SUB- OBJECT CODE	SUB-OBJECT TITLE
MY	TangerKIDS Grant
PA	Physicians Assistant
PE	Parent Engagement
Q1	Communities in Schools
QR	Superintendent's Reserve
QY	Sign Language Interpreter
R2	Literacy Committee
R4	Poster Machine
R7	Advancement Via Individual Determination (AVID)
RE	Cheerleader
RG	Convocation
RH	Graduation
RL	Student Meals
SB	Toll Fees
SC	Travel Tracker
SJ	Print Shop
SI	Physical Exams
SS	Summer Supplies
T*	Technology
U1	Police Liaison
U4	Reserve
US	Healthier US School Challenge
X0	Cell Phone
X1	General
Х3	Library
X5	Lost Textbook
X6	Textbook Fine
X7	Lounge
Х9	AP Exams
XA	Yearbook
XB	Robotics
XC	Counselor
XD	Ag Business
XE	Lost Novels
XF	Summer School
XH	Dual Credit
ΧI	Student ID

SUB- OBJECT CODE	SUB-OBJECT TITLE
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
XW	Welding
Y4	Consortium for Advancement Professional Endeavors (CAPE) Workshops
Y7	Texas Virtual School Network
YA	Athletics - Girls (Junior High Activity Fund)
YB	Athletics - Boys (Junior High Activity Fund)
YR	Strength & Conditioning
Z3	Board Scholarship
ZC	Cosmetology
ZH	Video Game Design
ZJ	Fellowship Christian Athletes
ZN	AP Environmental Science
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/DEADLINE 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 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/April	Budget Managers purchase for first six weeks of the next school year. (All expended funds will be from the current budget.)
March/April	Current year personnel budget updated and completed. Staffing requests/decisions for next budget year determined by the Superintendent and Executive Director for Human Resources.
March 31	Budget & supplemental budget requests due from all budget managers.
April	Budget compilation by Deputy Superintendent for Business & Operations and Executive Director for Business Operations with assistance from the Superintendent and the Executive Director for 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 draft of Summary Budget and updated Budget calendar.
July 1	Deadline for furniture/equipment purchases.
July 15	Board of Trustees receives updated 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 2	Board of Trustees receives updated draft of line item Budget.
August 5	Budget Managers deadline (approval) for extracurricular (athletics/fine arts) purchases needed for the first six-weeks of next school year.
August 12	Deadline for budget amendment approval by Board of Trustees
August 13	Deadline for purchases on current year open purchase orders.
August 23	Public Hearing and adoption of the proposed budget by Board of Trustees.
August 27	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.
September 30	Roll prior year purchase orders for goods received in current 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 for 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 2018-2019 expenditures for items such as gasoline, oil, tires, electricity, etc. should be used as a basis for projection for 2019-2020.

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

Department	Budget Manager Code	Budget
Athletics	10	\$495,069
Administration	21	\$1,350,144
Bilingual/ESL/At-Risk	14	\$15,022
Business Services	24	\$3,460,450
Custodial	35	\$487,430
Concessions	25	\$63,500
Data Quality, Compliance, & Accountability	33	\$114,811
Educational Services	70	\$660,421
Energy Management	13	\$3,006,500
Federal Programs	29	\$3,454,684
Fine Arts	11	\$359,504
Food & Nutrition Services	35	\$8,573,523
Gator Academy	31	\$99,200
Human Resources	16	\$148,838
Nurse	36	\$3,250
Operations & Facilities	19	\$1,323,367
Public Information Office	26	\$109,425
Special Programs	18	\$302,513
Stadium	23	\$156,486
Superintendent	22	\$6,009,332
Technology	17	\$1,526,068
Technology - BS	37	\$597,423
Technology - ES	77	\$340,947
Transportation	30	\$1,138,625

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 along with the Advisory Committee Acknowledgement form to the Executive Director for 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	\$80	
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 Code	Campus Code	Teachers	Peak Enrollment	Rate Per Student	Budget Allocation
Dickinson High School	01	001	175.8	3219	\$95	\$324,905
Dickinson High School - CTE	12	001	26.8	2290	\$80	\$237,700
DALC	09	001	6.3	40	\$420	\$17,150
DCC	09	009	5.7	64	\$215	\$14,110
McAdams Junior High	02	041	66.3	836	\$80	\$69,680
Kranz Junior High	34	051	76.5	1023	\$80	\$84,640
Barber Middle School	08	043	48.2	713	\$65	\$49,145
Dunbar Middle School	03	042	49.3	600	\$65	\$41,800
Lobit Middle School	15	044	37.3	530	\$65	\$37,250
Bay Colony Elementary	05	107	47.5	697	\$45	\$34,365
Calder Road Elementary	32	109	45	575	\$45	\$28,875
Hughes Road Elementary	07	106	46.5	712	\$45	\$35,040
K. E. Little Elementary	04	101	47.5	648	\$45	\$32,160
Lobit Elementary	28	102	44.5	635	\$45	\$31,575
San Leon Elementary	40	108	46.5	653	\$45	\$32,385
Silbernagel Elementary	06	105	45.5	674	\$45	\$33,330

^{*}Peak enrollment from Templeton Demographics Campus Enrollment Projections

TECHNOLOGY BUDGET PLANNING

Technology refresh (account 6398-IT) 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 for Technology will lead the refresh prioritizing meetings. Records and results of these meetings 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 (account 6398-TI) 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 (non-working) items include:

- Chromebooks
- Computers/Laptops
- Network printers
- Phones
- Projectors

Technology Allocation				
(Budget Manager 37 = Deputy Superintendent for Business & Operations) Classification Function Amount				
District Refresh	11	\$265,000		
Campus Replacement	11	\$17/student		
Librarian Replacement	12	\$2,000		
Instructional Leadership Replacement	21	\$3,000		
School Leadership Replacement	23	\$10,000		
Counselor Replacement	31	\$5,000		
Nurse Replacement	33	\$2,000		
Transportation Replacement	34	\$3,000		
Athletic Replacement	36	\$2,000		
Administration Replacement	41	\$15,000		
Maintenance Replacement	51	\$2,000		
Safety & Security Replacement	52	\$25,000		

Campus	Campus Code	Enrollment	Rate Per Student	Budget Allocation
Dickinson High School	001	3219	\$17	\$52,723
DALC	001	40	\$17	\$680
DCC	009	64	\$17	\$1,088
McAdams Junior High	041	836	\$17	\$14,212
Kranz Junior High	051	1023	\$17	\$17,391
Barber Middle School	043	713	\$17	\$12,121
Dunbar Middle School	042	600	\$17	\$10,200
Lobit Middle School	044	530	\$17	\$9,010
Bay Colony Elementary	107	697	\$17	\$11,849
Calder Road Elementary	109	575	\$17	\$9,775
Hughes Road Elementary	106	712	\$17	\$12,104
K. E. Little Elementary	101	648	\$17	\$11,016
Lobit Elementary	102	635	\$17	\$10,795
San Leon Elementary	108	653	\$17	\$11,101
Silbernagel Elementary	105	674	\$17	\$11,458

SUPPLEMENTAL BUDGET PLANNING

Supplemental budgets are reviewed by the Superintendent 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)

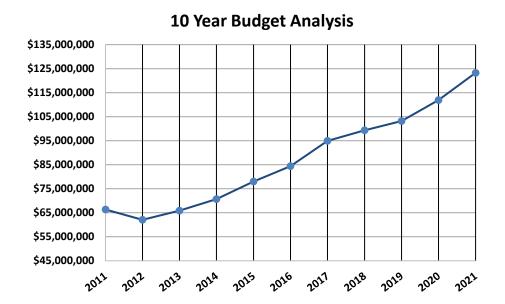
Recurring supplemental budgets that have been approved do not have to be resubmitted annually. Approved supplemental budgets are given a budget manager code or tracked with a sub-object within the budget manager code of the Director or Campus Principal requesting the funds.

The supplemental budget request form shall be completed in its entirety and approved by the Deputy/Assistant Superintendent over the department. The supplemental budget request form is due to the Executive Director for Business Operations by March 31.

Program	Budget Manager Code	Budget
Dyslexia Intervention	49	\$7,500
PSAT	50	\$40,964
Red Ribbon	51	\$2,000
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

^{*}Technology end user devices are not considered a supplemental request.

GENERAL FUND BUDGET HISTORY



Budget Year	General Fund Budget			
2021	\$123,280,784			
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			

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, Career and Technology Education, Early Education, Dyslexia, and College, Career, and Military Readiness. The current required percentages and program intent code (PIC) are noted below by program:

*Summary of Finance Dated: August 5, 2020

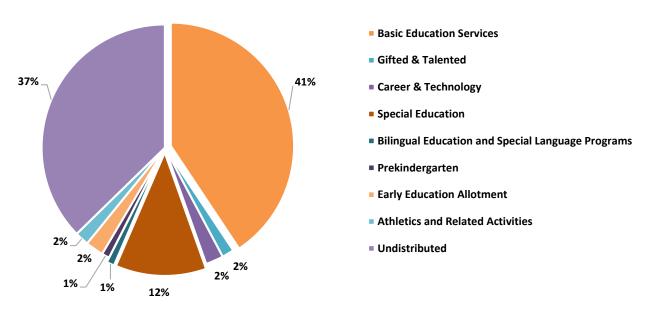
Program Intent Code Title	Program Intent Code	Summary of Finance Allocation - District Planning Estimate (DPE)	Summary of Finance Required to Spend %	Summary of Finance Required to Spend Amount
Regular Program Allotment	11	\$62,849,014	N/A	62,849,014
Career & Technology Allotment	22	\$4,365,900	N/A	0
Special Education Allotment	23/33	\$8,651,506	N/A	0
Accelerated Education	24			
Alternative Education Programs	26			0
Disciplinary Alternative Education Programs	28	\$11,033,534	N/A	
Disciplinary Alternative Education Programs (Comp Ed)	29			
Compensatory Education Allotment	30/34			
Dyslexia	37	\$199,546	100%	199,546
Bilingual Education Allotment	25/35	\$819,280	N/A	0
Early Education Allotment	36	\$1,766,072	100%	1,766,072
College, Career, and Military Readiness	38	\$410,000	55%	225,500
School Safety Allotment	N/A	\$106,920	N/A	0

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	38.55%	\$47,529,011
Gifted & Talented	21	1.50%	\$1,853,205
Career & Technology	22	2.20%	\$2,713,218
Special Education	23	10.90%	\$13,436,075
Bilingual Education and Special Language Programs	25	0.82%	\$1,005,619
Nondisplinary Alternative Education Programs	26	0.57%	\$707,607
Disciplinary Alternative Education Programs	28	0.16%	\$197,296
Disciplinary Alternative Education Programs - Comp Ed	29	0.55%	\$677,235
Compensatory Education	30	2.98%	\$3,669,177
Prekindergarten	32	0.96%	\$1,181,803
Prekindergarten - Special Education	33	0.40%	\$498,548
Prekindergarten - Bilingual Education	35	0.14%	\$172,761
Early Education Allotment	36	2.25%	\$2,769,871
Dyslexia	37	0.91%	\$1,116,795
Athletics and Related Activities	91	1.73%	\$2,135,167
Undistributed	99	35.38%	\$43,617,395
Total		100%	\$123,280,784

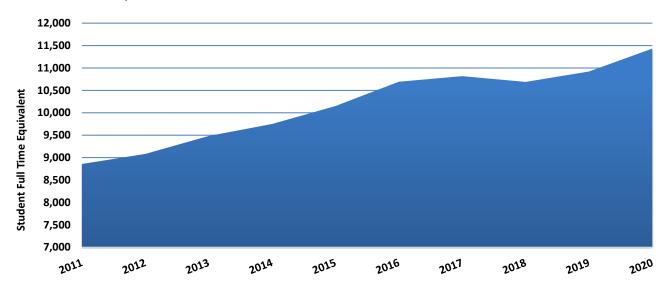
Percentage by Program Intent Code



ENROLLMENT SUMMARY

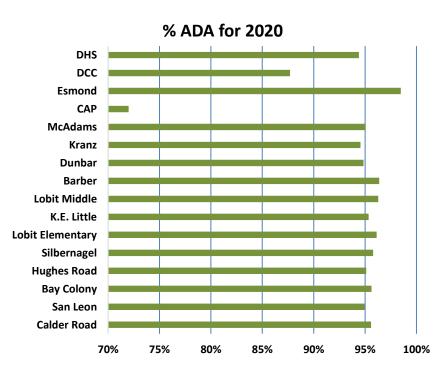
Year/	EE	PK	к	1	2	3	4	5	6	7	8	9	10	11	12	Total	Increase	Growth
Grade			.`		_		•		Ů							. ota.	e. case	C. G. G. G.
2011	21	205	728	754	764	706	704	684	677	640	671	680	646	543	435	8858	253	2.93%
2012	27	233	746	748	757	727	700	692	689	718	627	739	601	552	527	9082	225	2.53%
2013	20	221	821	814	750	742	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%
2020	29	192	874	843	820	836	898	907	895	964	945	884	899	773	675	11433	512.5	4.69%

^{*}Sixth week enrollment report



AVERAGE DAILY ATTENDANCE

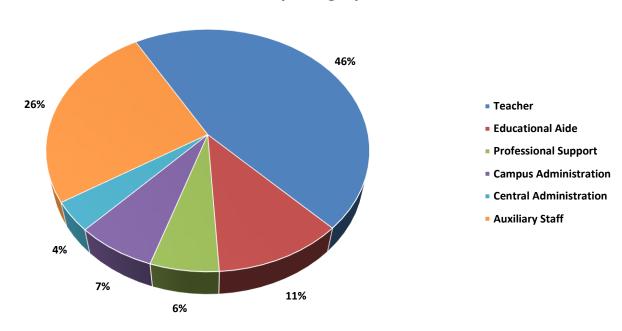
Campus	Avg ADA	% ADA
DHS	2951.39	94.4%
DCC	55.66	87.7%
Esmond	30.76	98.5%
CAP	3.03	72.0%
McAdams	834.43	95.1%
Kranz	954.71	94.6%
Dunbar	583.79	94.9%
Barber	693.86	96.4%
Lobit Middle	437.31	96.3%
K.E. Little	609.12	95.4%
Lobit Elementary	593.86	96.1%
Silbernagel	594.61	95.8%
Hughes Road	616.69	95.1%
Bay Colony	623.67	95.6%
San Leon	633.74	95.0%
Calder Road	578.8	95.6%
Total	10795.43	93.6%



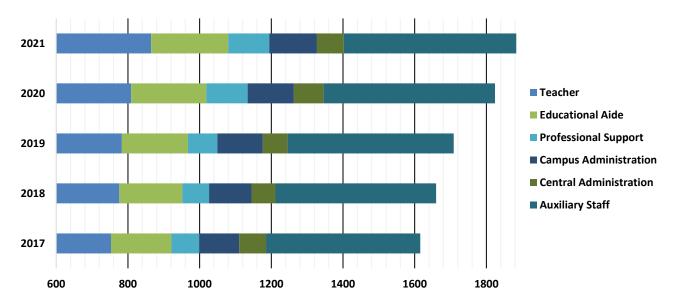
STAFFING SUMMARY

Category	2017	2018	2019	2020	2021
Teacher	753	776	783	809	865
Educational Aide	169	176	184	210	215
Professional Support	78	75	82	115	115
Campus Administration	111	118	127	129	133
Central Administration	75	67	69	83	75
Auxiliary Staff	430	448	463	478	481
Total	1615	1660	1709	1824	1883

Staff by Category



Staff Increases by Year



TAX RATE INFORMATION

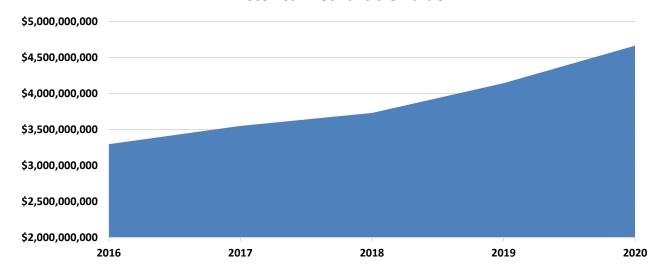
Tax Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
M&O Rate	\$1.04	\$1.04	\$1.04	\$1.04	\$1.04	\$1.04	\$1.04	\$1.06	\$0.97	\$0.874
I&S Rate	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.46	\$0.48	\$0.47
Total	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54	\$1.52	\$1.45	\$1.34

Historical Tax Rates



Tax Year	Net Taxable Value	Increase
2016	\$3,298,246,681	
2017	\$3,551,088,240	7.12%
2018	\$3,731,240,834	4.83%
2019	\$4,145,105,577	9.98%
2020	\$4,665,625,497	11.16%

Historical Net Taxable Value



NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET & PROPOSED TAX RATE

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Dickinson Independent School District will hold a public meeting at 6:30p.m. August 24, 2020, in the Board Room of the Education Support Center Building, 2218 FM 517 East, Dickinson, TX. 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 \$.874/\$100 (Proposed rate for maintenance and operations) School Debt Service Tax \$0.47 /\$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 10.00 % increase Debt service 10.82 % increase Total expenditures 10.13 % increase

Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$5,109,015,722	\$ 6,261,979,670
Total appraised value* of new property**	\$ 156,364,220	\$ 228,982,950
Total taxable value*** of all property	\$4,145,105,577	\$ 4,453,033,314
Total taxable value*** of new property**	\$ 150,577,869	\$ 212,934,201

[&]quot;Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$ 295,390,000

Outstanding principal.

Comparison of	Proposed	Rates with La	st Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	\$.97000	\$0.48000	\$1.45000	\$ 5,565	\$5,204
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$.98021	\$0.48153	\$1.46174	\$ 5,409	\$5,409
Proposed Rate	\$.87400	\$0.47000	\$1.34400	\$ 6,100	\$5,327

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

	Last Year	This Year
Average Market Value of Residences	\$ 185,839	\$ 204,844
Average Taxable Value of Residences	\$ 145,764	\$ 162,660
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.45	\$ 1.344
Taxes Due on Average Residence	\$2,113.58	\$2,186.15
Increase (Decrease) in Taxes		\$ 72.57

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

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.3787. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.3787.

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:

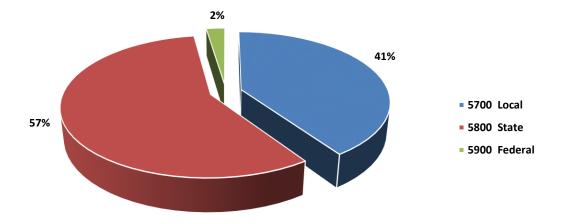
> Maintenance and Operations Fund \$49,971,503 Interest & Sinking Fund Balance(s) \$10,828,970

^{** &}quot;New property" is defined by Section 26.012(17), Tax Code.
*** "Taxable value" is defined by Section 1.04(10), Tax Code.

GENERAL FUND ANALYSIS

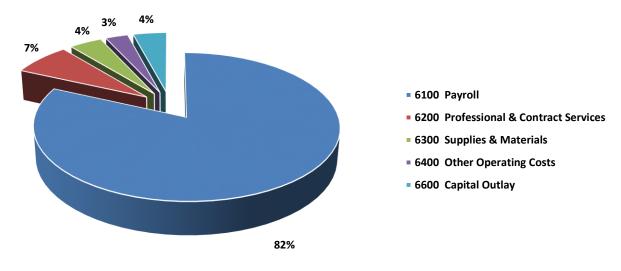
Revenue by Object

Revenue	Total	% of Revenue
5700 Local	\$45,508,774	40.47%
5800 State	\$64,252,335	57.14%
5900 Federal	\$2,685,000	2.39%
Totals	\$112,446,109	100.00%



Expenditures by Object

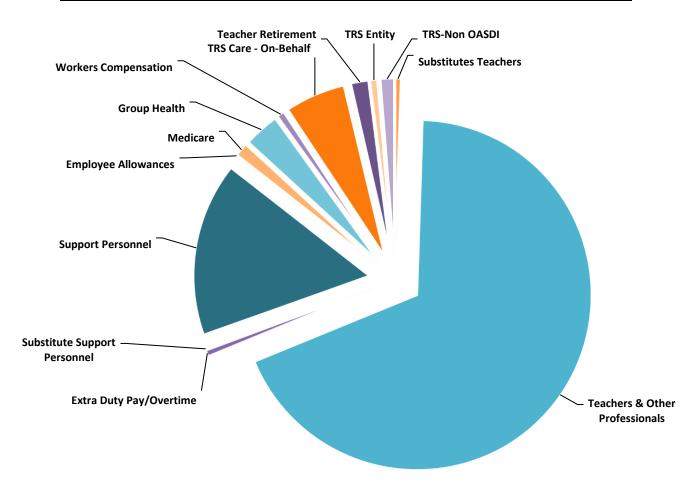
Expenditures	Total	% of Expenditures
6100 Payroll	\$100,781,632	81.75%
6200 Professional & Contract Services	\$8,943,883	7.25%
6300 Supplies & Materials	\$4,995,944	4.05%
6400 Other Operating Costs	\$3,446,830	2.80%
6600 Capital Outlay	\$5,112,495	4.15%
Totals	\$123,280,784	100.00%



GENERAL FUND ANALYSIS

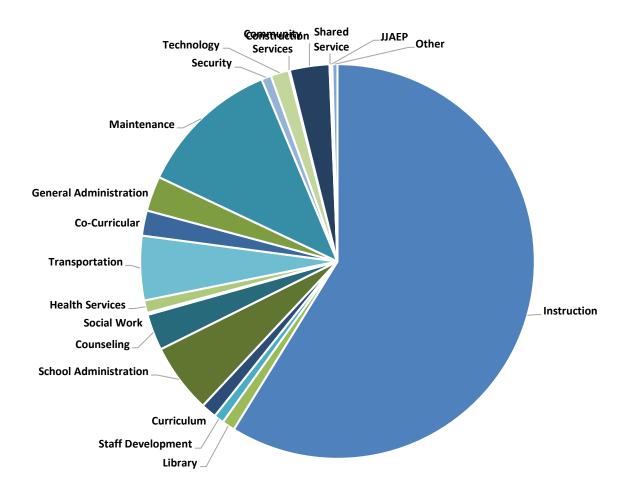
Payroll & Benefit Expenditures by Object

Payroll/Benefit Account	Total	% of Payroll
6112 Substitute Teachers & Other Professionals	\$504,720	0.50%
6119 Teachers & Other Professionals	\$68,827,847	68.29%
6121 Extra Duty Pay/Overtime - Support Personnel	\$566,158	0.56%
6122 Substitute Support Personnel	\$181,590	0.18%
6129 Support Personnel	\$16,169,392	16.04%
6139 Employee Allowances	\$17,000	0.02%
6141 Medicare	\$1,234,942	1.23%
6142 Group Health & Life Insurance	\$3,270,073	3.24%
6143 Workers Compensation	\$677,647	0.67%
6144 Teacher Retirement/TRS Care - On-Behalf	\$5,552,335	5.51%
6145 Unemployment Compensation	\$173,085	0.17%
6146 Teacher Retirement	\$1,605,141	1.59%
6146 TRS Entity	\$658,843	0.65%
6146 New Member	\$108,224	0.11%
6146 TRS-Non OASDI	\$1,233,136	1.22%
6148 Sick Leave Compensation	\$1,500	0.00%
6149 Employee Benefits	\$0	0.00%
Totals	\$100,781,633	100.00%



GENERAL FUND ANALYSIS

Function	Total	% of Function
11 Instruction	\$72,493,372	58.80%
12 Library	\$1,310,422	1.06%
13 Staff Development	\$1,014,924	0.82%
21 Curriculum	\$1,560,068	1.27%
23 School Administration	\$7,038,020	5.71%
31 Counseling	\$3,668,017	2.98%
32 Social Work	\$197,480	0.16%
33 Health Services	\$1,263,150	1.02%
34 Transportation	\$6,502,811	5.27%
36 Extracurricular	\$2,543,502	2.06%
41 General Administration	\$3,528,561	2.86%
51 Maintenance	\$14,413,401	11.69%
52 Security	\$991,253	0.80%
53 Technology	\$1,827,163	1.48%
61 Community Service	\$129,691	0.11%
81 Construction	\$4,000,000	3.24%
93 Shared Service	\$107,449	0.09%
95 JJAEP	\$170,000	0.14%
99 Other Intergovernments	\$521,500	0.42%
Totals	\$123,280,784	100.00%



GENERAL FUND FUND BALANCE

Fund balance represents the difference between the assets and liabilities of a fund. Fund balances are recorded as credits to five categories since the implementation of GASB Statement No. 54 and GASB Statement No. 63

- · nonspendable fund balance
- · restricted fund balance
- · committed fund balance
- · assigned fund balance
- · unassigned fund balance

NONSPENDABLE FUND BALANCE - is that portion of fund balance that is not available for appropriation.

Examples of nonspendable:

- Inventories Supplies & Materials/Commodities
- · Long-term Loans or Notes Receivable
- Endowment Principal
- Prepaid Items

RESTRICTED FUND BALANCE - is that portion of fund balance that has been legally separated for a specific purpose. Examples of restricted:

- Food Service program
- Capital Acquisitions & Contractual Obligations
- Retirement of Long-term Debt

COMMITTED FUND BALANCE - represents tentative plans for future use of financial resources. Commitments require board action to earmark fund balance for bona fide purposes that will be fulfilled within a reasonable period. Examples of committed:

- Construction
- Claims & Judgments
- · Retirement of Loans and Notes Payable
- · Capital Expenditures for Equipment
- Self-Insurance

ASSIGNED FUND BALANCE - represents tentative plans for future use of financial resources. Assignments do not require approval in the board minutes and can also be made by an official or body to which the board has delegated authority. Examples of assigned:

- Construction
- Claims & Judgments
- Retirement of Loans and Notes Payable
- Capital Expenditures for Equipment
- Self-Insurance

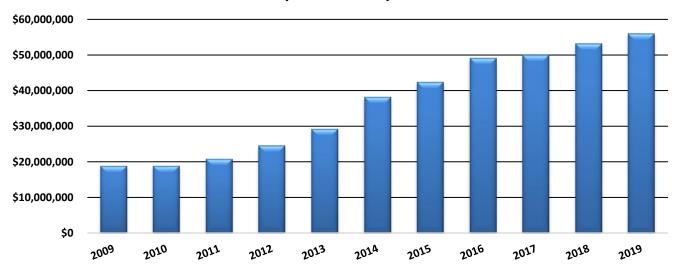
UNASSIGNED FUND BALANCE - represents that portion of fund balance that is currently available to finance expenditures or expenses not already approved by the board of trustees or described under GASB Statement No. 54 as the amount in excess of nonspendable, restricted, committed, and assigned fund balance (surplus).

Category	Title	Account	Amount
Nonspendable Fund Balance	Inventories	3410-00	\$447,310
Nonspendable Fund Balance	Prepaid Items	3430-00	\$103,911
Committed Fund Balance	Major Equipment Replacement	3510-00	\$4,000,000
Committed Fund Balance	Construction	3510-01	\$2,000,000
Committed Fund Balance	Technology Equipment	3530-01	\$500,000
Committed Fund Balance	Emergency Repair	3545-01	\$500,000
Committed Fund Balance	Family Involvement	3545-03	\$300,000
Committed Fund Balance	Land	3545-06	\$1,000,000
Assigned Fund Balance	Construction	3550-00	\$20,000,000
Assigned Fund Balance	Equipment	3570-00	\$340,000
Assigned Fund Balance	Self-Insurance	3580-00	\$300,000
Assigned Fund Balance	Land	3590-06	\$2,000,000
Assigned Fund Balance	Outstanding encumbrances	3590-08	\$828,439
Unassigned Fund Balance	Unassigned	3611-00	\$23,714,479
Total Fund Balance			\$56,034,139

GENERAL FUND FUND BALANCE

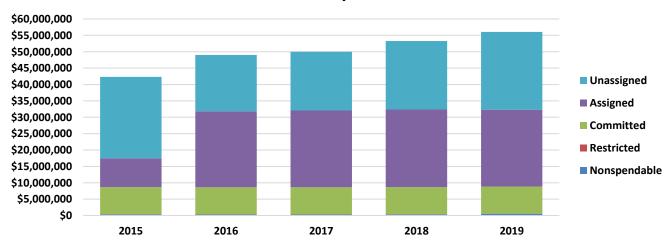
Year	Total Fund Balance	% Budget
1998	\$4,287,454	14.73%
2002	\$6,202,660	17.02%
2006	\$11,787,916	26.18%
2010	\$18,822,917	30.05%
2014	\$38,150,284	53.99%
2018	\$53,243,940	53.61%
2019	\$56,034,139	56.42%

Multiple Year Comparison



Classification/Year	2015	2016	2017	2018	2019
Nonspendable	\$387,697	\$350,622	\$335,425	\$395,809	\$551,221
Restricted	\$0	\$0	\$0	\$0	\$0
Committed	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000
Assigned	\$8,766,633	\$23,160,140	\$23,443,485	\$23,649,514	\$23,468,439
Unassigned	\$24,889,949	\$17,229,166	\$17,892,593	\$20,898,617	\$23,714,479
Total	\$42,344,279	\$49,039,928	\$49,971,503	\$53,243,940	\$56,034,139

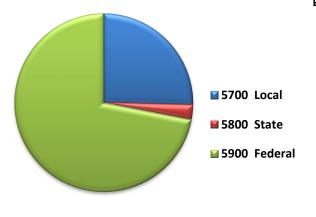
Fund Balance by Classification



FOOD & NUTRITION SERVICES ANALYSIS

Food & Nutrition Revenue	Total	% of Revenue
5700 Local	\$2,177,802	25.40%
5800 State	\$225,721	2.63%
5900 Federal	\$6,170,000	71.97%
Totals	\$8,573,523	100.00%

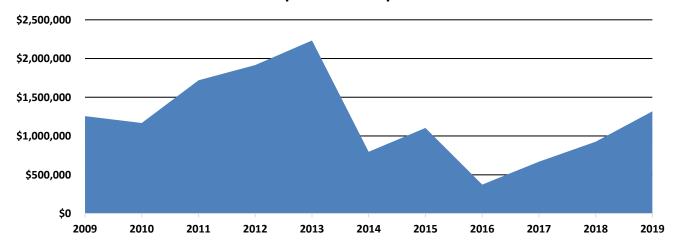
Food & Nutrition Expenditures	Total	% of Expenditures
6100 Payroll	\$3,964,623	46.24%
6200 Professional & Contract Services	\$284,200	3.31%
6300 Supplies & Materials	\$3,958,000	46.17%
6400 Other Operating Costs	\$66,700	0.78%
6600 Capital Outlay	\$300,000	3.50%
Totals	\$8,573,523	100.00%





Year	Total Fund Balance	% Budget
2009	\$1,257,235	29.08%
2010	\$1,168,593	25.12%
2011	\$1,720,110	34.63%
2012	\$1,915,290	35.12%
2013	\$2,233,126	37.87%
2014	\$795,530	10.75%
2015	\$1,103,396	13.30%
2016	\$373,663	4.22%
2017	\$669,228	6.47%
2018	\$926,523	8.21%
2019	\$1,319,687	10.99%

Multiple Year Comparison



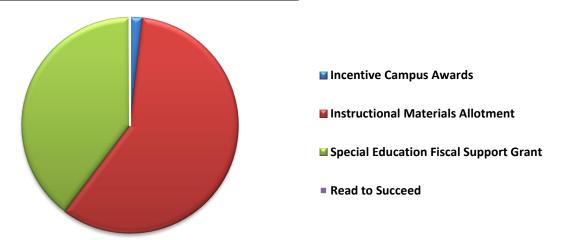
OTHER SPECIAL REVENUE FUNDS

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
2020 - Title I Part A	\$200,000	3.68%
2021 - Title I Part A	\$2,340,072	43.08%
2020 - IDEA B Formula	\$50,000	0.92%
2021 - IDEA B Formula	\$1,834,154	33.76%
IDEA B Preschool	\$26,155	0.48%
Title I Part C	\$105,187	1.94%
Title II Part A	\$342,146	6.30%
2020 - Title III	\$150,000	2.76%
2021 - Title III	\$179,278	3.30%
Cares Act, ESSERF	\$14,248	0.26%
2020 - Title IV Part A	\$8,000	0.15%
2021 - Title IV Part A	\$170,940	3.15%
Summer School LEP	\$12,000	0.22%
Totals	\$5,432,180	100.00%



State Program	Total	% of
101		State
Incentive Campus Awards	\$7,983	1.81%
Instructional Materials Allotment	\$257,653	58.47%
Special Education Fiscal Support Grant	\$174,684	39.64%
Read to Succeed	\$328	0.07%
Totals	\$440,648	100.00%

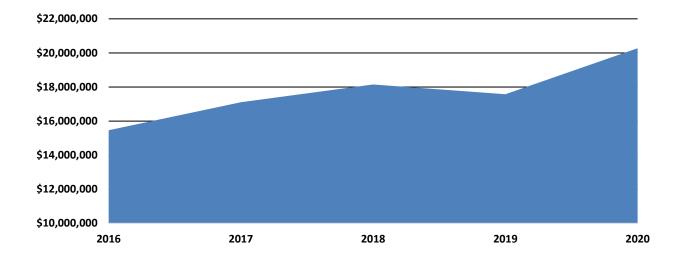


DEBT SERVICE ANALYSIS

Local Revenue by Year

Year	Total	% Increase/Decrease
2016	\$15,457,329	2.83%
2017	\$17,104,094	9.93%
2018	\$18,151,806	5.77%
2019	\$17,572,418	-3.30%
2020	\$20,273,939	13.33%

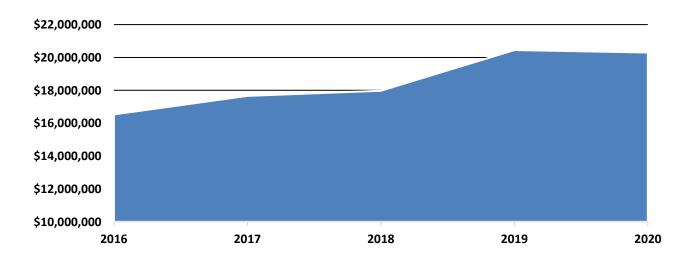
^{*2020} Revenue as of 8/13/2020



Expenditures by Year

Year	Total	% Increase/Decrease
2016	\$16,532,368	-3.45%
2017	\$17,668,154	6.43%
2018	\$17,975,730	1.71%
2019	\$20,451,911	12.11%
2020	\$20,302,957	-0.73%

^{*2020} Expenditures as of 8/13/2020



DEBT SERVICE ANALYSIS

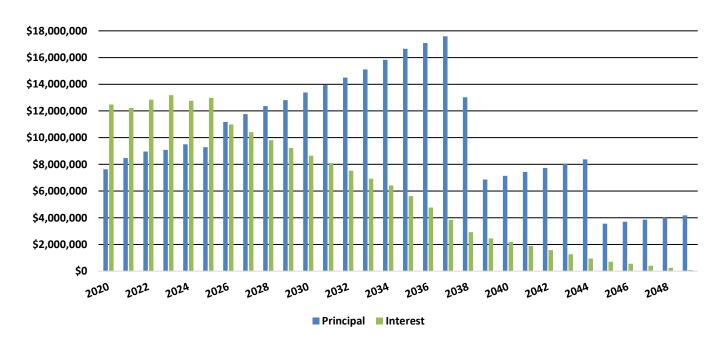
Prepared by Dickinson ISD's Financial Advisor -- Post Oak Municipal Advisors LLC

Bonds Outstanding as of 11/19/2019

Period Ending	Principal	Interest	Debt Service	
8/31/2020	\$7,635,000.00	\$12,484,539.28	\$20,119,539.28	
8/31/2021	\$8,475,000.00	\$12,236,676.50	\$20,711,676.50	
8/31/2022	\$8,955,000.00	\$12,839,228.69	\$21,794,228.69	
8/31/2023	\$9,075,000.00	\$13,184,886.50	\$22,259,886.50	
8/31/2024	\$9,505,000.00	\$12,757,261.50	\$22,262,261.50	
8/31/2025	\$9,290,000.00	\$12,970,911.50	\$22,260,911.50	
8/31/2026	\$11,180,000.00	\$10,988,011.50	\$22,168,011.50	
8/31/2027	\$11,765,000.00	\$10,404,936.50	\$22,169,936.50	
8/31/2028	\$12,360,000.00	\$9,807,286.50	\$22,167,286.50	
8/31/2029	\$12,805,000.00	\$9,222,436.50	\$22,027,436.50	
8/31/2030	\$13,385,000.00	\$8,653,911.50	\$22,038,911.50	
8/31/2031	\$13,930,000.00	\$8,097,386.50	\$22,027,386.50	
8/31/2032	\$14,500,000.00	\$7,524,311.50	\$22,024,311.50	
8/31/2033	\$15,105,000.00	\$6,923,386.50	\$22,028,386.50	
8/31/2034	\$15,825,000.00	\$6,414,544.15	\$22,239,544.15	
8/31/2035	\$16,660,000.00	\$5,614,136.63	\$22,274,136.63	maximum annual requirement
8/31/2036	\$17,090,000.00	\$4,762,017.81	\$21,852,017.81	
8/31/2037	\$17,590,000.00	\$3,843,967.91	\$21,433,967.91	
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	
	\$303,025,000.00	\$183,960,873.30	\$486,985,873.30	

Average Annual Requirements

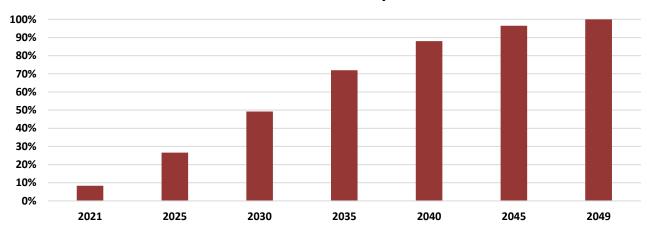
\$16,232,862.44



DEBT SERVICE ANALYSIS

Year	Total Debt Retired	% of Debt Retired
2021	\$40,831,216	8.38%
2025	\$129,408,504	26.57%
2030	\$239,980,086	49.28%
2035	\$350,573,852	71.99%
2040	\$428,436,473	87.98%
2045	\$469,949,973	96.50%
2049	\$486,985,873	100.00%

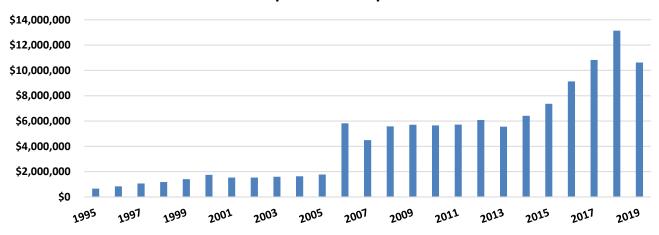
% of Debt Retired by Year



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%
2019	\$10,627,447	51.40%

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 were used for a ninth grade center.

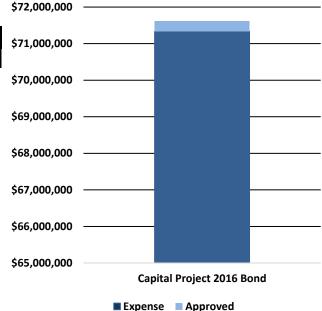
Capital Project 2016 Bond

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

Bond	Approved Interest		Total to Expense	
2016	\$70,000,000.00	\$1,621,446.51	\$71,621,446.51	

Year	Expenditure	% Spent
2016	\$2,322,696.74	3.24%
2017	\$10,759,890.98	15.02%
2018	\$41,316,863.81	57.69%
2019	\$14,278,382.43	19.94%
2020	\$2,658,594.58	3.71%
Total	\$71,336,428.54	99.60%

^{*2020} Expenditures as of 8/13/2020

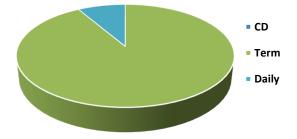


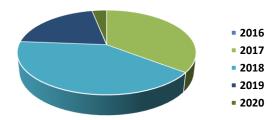
Bond proceeds are invested in local government investment pools approved by Dickinson ISD Board of Trustees. All investments of the District will comply with the Public Funds Investment Act and all federal, state, and local statutes, rules or regulations. Investments will be made in accordance with written 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 Earne			
CD	\$0.00		
Term	\$1,484,610.96		
Daily	\$136,835.55		
Texas First	\$0.00		
Total	\$1,621,446.51		

Capital Project 2016 Bond			
Year Interest Earne			
2016	\$0.00		
2017	\$573,246.99		
2018	\$662,969.39		
2019	\$334,127.08		
2020	\$51,103.05		
Total \$1,621,446.5			

^{*2020} Revenue as of 8/13/2020





PURCHASING OVERVIEW

Procurement and purchasing are organized and administered for the District in accordance with the responsibility and authority delegated by the Superintendent and the Board of Trustees. Business Services is responsible for the expenditures of District funds in such a manner that all transactions will pass numerous audits with respect to state, federal, and district procurement and purchasing regulations. Any commitment to acquire goods or services in the name of Dickinson Independent School District for personal use or ownership is prohibited. Any person making unauthorized purchases shall assume full responsibility for all such debts (CH Local).

VENDORS -- Vendors must complete a vendor packet, located on the Business Services Google drive, prior to being approved as a vendor by Business Services. Vendors must be a member of a cooperative purchasing program (COOP), be awarded a bid dependent upon specifications set forth Texas Education Code, or qualify as a District sole source vendor. The only exception to these requirements are vendors used by agency funds (Fund 800's). Once the vendor is approved they are listed in the District's finance software. Campuses and departments making purchases must ensure that a vendor already set up in the District finance system is part of a current bid or purchasing cooperative prior to submitting a requisition. Bids are generated by Business Services and approved by the Board of Trustees. Campuses and departments responsible for the bidding requirements should allow sufficient time for bidding process. The District's current bid and COOP vendor lists are kept in the Business Services Google drive. The following cooperatives have been approved by the Board of Trustees for District purchases:

Cooperative
Allied States Cooperative (Region 19 ESC)
BuyBoard Cooperative Purchasing (TASB)
Central Texas Purchasing Alliance
Choice Partners Cooperative (HCDE)
DIR - Texas Department of Information Resources
E & I Cooperative Services
EPIC6 - Educational Purchasing Interlocal Cooperative (Region 6 ESC)
US General Services Administration (GSA)
H-GAC - Houston-Galveston Area Council Cooperative Purchasing
OMNIA Partners (Region 4 ESC)
PACE - Purchasing Association of Cooperative Entities (Region 20 ESC)
PSA - Purchasing Solutions Alliance
Sourcewell Cooperative Purchasing (Region 5 ESC)
TIPS - The Interlocal Purchasing System (Region 8 ESC)
TXMAS - Texas SmartBuy Membership Program

CONTRACTS -- All contracts shall be approved and signed by the Deputy/Assistant Superintendent over the campus and department acquiring the contract. A Professional Services Agreement (PSA) is required in lieu of a vendor contract for any contracted service provided to students or staff regardless of budget used. Original PSA shall be submitted to Business Services prior to services being rendered. All contracts will be issued on a purchase order.

TAX-EXEMPTION -- All district purchases are tax-exempt. The use of the district's tax-exemption certificate for personal purchases is prohibited. Tax-exempt forms will be provided to vendors by Business Services once a purchase order is issued.

COMMODITY CODE -- Commodity codes are standard classification codes for products and services that are used to categorize how money is spent within the district. The level of approval, bid, and advertising requirements are determined by the aggregate spending per commodity code. Commodity codes are broken out by department; however, any commodity code is available for use by any campus and department based on expenditure. Each line item on a requisition shall be assigned a commodity code. The District's current commodity code list is kept in the Business Services Google drive.

PURCHASING OVERVIEW

SHIPPING -- Shipping charges shall be selected for all regular PO's. All orders, except for technology items, shall be shipped directly to the ordering campus or department. All requisitions for technology items shall be entered with the ship to location code 947=Technology for inventory purposes. District purchases sent to a location other than a District address is prohibited. Backorders shall also be avoided.

REQUISITION/PURCHASE ORDER -- All District expenditures require a purchase order regardless of fund type used. A purchase order is a binding contract between Dickinson Independent School District and the vendor. Quotes are used for planning and budgeting and should be attached to the requisition in the Districts finance software. In addition to the commodity code description, the quote number shall be listed along with a thorough description of items ordered. Verbal orders are prohibited. Reimbursements will not be made for purchases made not in adherence to purchasing procedures. All requisitions must go through an approval process based on funds used or type of purchase being made. The table below shows the chain of approvals by location code. These location codes generate the workflow of approvals for requisitions, change orders and budget transfers.

Location	Location Code	Budget Manager	1st Approver	2nd Approver	3rd Approver	4th Approver	5th Approver
General	Campus/Dept.	ALL	Principal/ Director	Director of Purchasing	Deputy Supt Business & Operations	N/A	N/A
General Technology	Campus/Dept. + T	ALL	Principal/ Director	Exec Director of Technology	Director of Purchasing	Deputy Supt Business & Operations	N/A
Athletics	Campus/Dept. + A	10	Principal/ Director	Athletic Director	Director of Purchasing	Deputy Supt Business & Operations	N/A
Education Foundation	Campus/Dept. + EF	80	Principal/ Director	Exec Director of Ed Foundation	Director of Purchasing	Deputy Supt Business & Operations	N/A
Education Foundation Technology	Campus/Dept. + EFT	80	Principal/ Director	Exec Director of Ed Foundation	Exec Director of Technology	Director of Purchasing	Deputy Supt Business & Operations
Federal Programs	Campus/Dept. + FP	29	Principal/ Director	Director of Federal Programs	Director of Purchasing	Deputy Supt Business & Operations	N/A
Federal Programs Technology	Campus/Dept. + FPT	29	Principal/ Director	Director of Federal Programs	Exec Director of Technology	Director of Purchasing	Deputy Supt Business & Operations
Educational Services	Campus/Dept. + GT	49/50/53/ 54/70	Principal/ Director	Deputy Supt Educational Services	Director of Purchasing	Deputy Supt Business & Operations	N/A
Educational Services Technology	Campus/Dept. + GTT	49/50/53/ 54/70/77	Principal/ Director	Deputy Supt Educational Services	Exec Director of Technology	Director of Purchasing	Deputy Supt Business & Operations

Once the requisition has been approved by the Deputy Superintendent for Business & Operations it will be converted into a purchase order. Business Services prints and distributes copies of the purchase order as follows:

Color	Recipient
White	Original - sent to vendor; sent to campus/department if Open PO
Green	Originating campus/department
Pink	Business Services
Gold	Receiving Copy - Sent to originating campus, or Technology department for technology purchases. Returned to Business Services upon receipt of the goods or services.
Blue	Technology department (generated only for purchases of technology)

^{*}The District does not reprint purchase orders. A PDF copy is available via the finance software.

PURCHASING OVERVIEW

CHANGE ORDERS -- Change orders may be done for current line items needing a change in budget, additional budget, change in unit, or a change in price. Line items can not be added to a purchase order via a change order. All change orders will be routed for approval by the original location code selected for the requisition.

INVOICES -- Invoices shall be generated by the vendor for items that have been shipped or services that have been rendered. Invoices listing items or services other than those shown on the order will not be paid. All invoices shall be sent to:

Dickinson Independent School District

or

accountspayable@dickinsonisd.org

Attention: Accounts Payable

PO Drawer Z

Dickinson, TX 77539

Invoices mailed to campuses or departments shall be forwarded to Business Services immediately to avoid a delay in payment. Payments to vendors will be made by Business Services upon receipt of invoice, signed and dated packing slips, and receiving copy of purchase order.

SPECIAL HANDLING -- Special handling requests shall be completed by the campus or department for purchases and payments that require an exception to the normal procedure. Special handling requests need to be handled with urgency and sent electronically to accountspayable@dickinsonisd.org for appropriate processing.

PURCHASING CARDS & ONLINE PURCHASING

PURCHASING CARDS -- District corporate purchasing cards are issued for district business purchases only; not personal purchases. Fraudulent corporate card purchases made by a district employee shall be grounds for disciplinary action up to and including termination of employment. The appropriate legal authorities shall also be notified for criminal prosecution, as appropriate. Accidental use of the corporate card to make an unauthorized purchase with district funds may be subject to similar disciplinary action, and shall require immediate restitution to the district. A purchase order is required for any purchase and all purchases are tax-exempt. Any loss of purchasing cards shall be reported to Business Services immediately. A replacement fee for all lost or stolen cards will be charged to the campus or department responsible. Any finance charges applied to the account will be charged to the campus/department responsible. District corporate purchasing cards available:

- Costco
- Chevron/Texaco
- H-E-B
- Kroger
- · Sam's Club
- Tractor Supply
- Valero

ONLINE PURCHASING -- District online purchasing is available for district business purchases only; not personal purchases. Fraudulent online purchases made by a district employee shall be grounds for disciplinary action up to and including termination of employment. The appropriate legal authorities shall also be notified for criminal prosecution, as appropriate. An accidental online purchase made with district funds may be subject to similar disciplinary action, and shall require immediate restitution to the district. A purchase order is required for any online purchases and all purchases are tax-exempt. District online purchasing account logins and passwords shall not be shared with anyone outside of the person authorized by Business Services. Should an account be needed, please contact purchasing@dickinsonisd.org. Any fraudulent online account activity shall be reported to Business Services immediately. Any finance charges applied to the account will be charged to the campus or department responsible. District online purchasing accounts available:

- Amazon
- Greater Houston Office Products
- Office Depot
- · Sam's Club
- · School Specialty
- Tractor Supply

^{*}The District does not have a credit card to issue to employees for travel or other purchases.

INTERNAL INVOICING

COPIER CLICKS -- The District leases copiers that are strategically placed in different campuses or departments. The copiers are for District business use only. Each campus and department is given a monthly allowance of black clicks by the Assistant Superintendent of Administration. If a campus or department should exceed its allotted allowance, the overage shall be paid out of the campus or department's budget, account 6267-00. Color clicks are not part of the monthly allotment. All color usage will be billed to campuses and departments. These expenditures shall also be budgeted and paid out of the campus or department's budget, account 6267-00. It is the campus or department's responsibility to budget for these expenditures. Business Services will process this expense based on supporting documentation from the Assistant Superintendent of Administration. Cost per click:

- Black = \$0.0045
- Color = \$0.045

Campus/Department	Quantity Machines	Monthly Allowance
Administration	1	5,000
Barber Middle School	2	110,000
Bay Colony Elementary	3	110,000
Business Services	1	5,000
Calder Road Elementary	3	90,000
Coastal Alternative Program (CAP)	1	5,000
DALC/DCC	1	15,000
Dickinson High School	9	350,000
Dickinson High School - 9th Grade Center	2	120,000
Dunbar Middle School	2	95,000
Educational Services	1	10,000
Food Nutrition Services	1	5,000
Gator Academy	1	5,000
Hughes Road Elementary	2	100,000
Human Resources	1	5,000
K. E. Little Elementary	2	110,000
Kranz Junior High	3	145,000
Lobit Elementary	2	90,000
Lobit Middle School	2	70,000
McAdams Junior High	3	125,000
Operations & Facilities	1	5,000
Publications	2	5,000
San Leon Elementary	3	105,000
Silbernagel Elementary	3	100,000
Special Programs	1	5,000
Technology	1	5,000
Transportation	1	5,000

FOOD & NUTRITION SERVICES -- The Food & Nutrition Services department provides catering services within the District. Each campus and department is billed monthly by the Food & Nutrition Services department. It is the campus or department's responsibility to budget for these expenditures and process payment.

CUSTODIAL -- The Custodial department provides custodial supplies within the District. All custodial supplies shall be used for District business use only. Each campus and department is billed quarterly by the Custodial department. It is the campus or department's responsibility to budget for these expenditures and process payment.

INTERNAL INVOICING

PRINTER MAINTENANCE -- The District has an annual printer maintenance agreement for all networked printers in the District. The Executive Director of Technology secures this maintenance agreement that covers supplies and repair to printers. The printers are for District business use only. Each campus and department is charged a monthly fee by the Technology department based off the type and quantity of printers on their campus or department. It is the campus or department's responsibility to budget for these expenditures and process payment. If a campus or department should exceed its allotted toner supply, the overage shall be paid out of the campus or department's budget, account 6249-T2. Cost per click:

- Black = \$0.012
- Color = \$0.15

Campus/Department	Quantity Machines Black	Quantity Machines Color	Monthly Allowance Black	Monthly Allowance Color
Administration	1	0	1,224	0
Barber Middle School	16	1	20,576	188
Bay Colony Elementary	8	1	9,090	372
Business Services	2	0	2,450	0
Calder Road Elementary	12	1	8,845	92
DALC	6	0	3,322	0
DCC	5	1	1,662	0
Dickinson High School	48	4	55,600	410
Dunbar Middle School	9	1	20,680	1,087
Educational Services	5	0	6,122	0
Fine Arts	1	0	1,224	0
Food Nutrition Services	1	1	833	464
Hughes Road Elementary	3	0	352	0
Human Resources	2	0	2,449	0
K. E. Little Elementary	8	1	6,749	70
Kranz Junior High	14	0	16,359	0
Lobit Elementary	19	0	13,300	0
Lobit Middle School	4	0	13,314	0
McAdams Junior High	15	6	13,580	405
Operations & Facilities	1	0	417	0
PEIMS	1	0	1,224	0
Publications	0	1	1,224	2,448
San Leon Elementary	12	0	13,680	0
Silbernagel Elementary	6	0	2,420	0
Special Programs	1	0	1,224	0
Technology	2	0	833	0
Transportation	2	1	1,247	464

PRINT SHOP -- The Publications department provides printing services within the District. Print services shall be for District business use only. The Publications department will bill each campus or department for supplies (6399-00). It is the campus or department's responsibility to budget for these expenditures and process payment.

TRANSPORTATION -- The Transportation department provides vehicle parts and fuel for District vehicles. District vehicles are for District business use only. The Transportation department provides maintenance and repair for all District vehicles. Each campus or department is billed by the Transportation department for the parts (6319-00) or fuel (6311-00) used. The Transporation department also provides a district gas card for district travel in a district vehicle or a vehicle rented with a District purchase order. TravelTracker is used to schedule, approve, and invoice District travel on a school bus. It is the campus or department's responisbility to monitor TravelTracker for invoices, to budget for these expenditures, and process payment.

SUMMARY OF ALL BUDGET FUNDS

LOCAL S	SOURCES		
Fund	Description	Revenue	Expense
170	Concessions	\$89,963	\$89,963
196	Gator Academy	\$561,540	\$561,540
199	General Fund	\$112,446,109	\$123,280,784
446	Transforming Lives Cooperative	\$152,676	\$152,676
447	Coastal Alternative Program	\$652,986	\$652,986
448	Galveston County Detention	\$252,086	\$252,086
449	Juvenile Justice Alternative Education Program	\$155,386	\$155,386
461	Campus Activity Fund	\$3,012,390	\$3,012,390
480	Dickinson ISD Education Foundation Grants	\$350,000	\$350,000
481	Rebuild Texas Fund	\$25,883	\$25,883
599	Debt Service - Interest and Sinking	\$23,418,558	\$22,895,677
770 771	Workers Compensation - Claims Administrative Services Inc. Workers Compensation - Self Funded Run Off Claims - York Risk Services Group	\$1,358,248	\$1,358,248
880	Dickinson ISD Education Foundation	\$56,000 \$663,428	\$56,000 \$663,428
880	Subtotal	\$143,195,253	\$153,507,047
STATE 9	SOURCES	3143,133,233	\$155,507,047
Fund	Description	Revenue	Expense
397	Incentive Campus Awards	\$7,983	\$7,983
410	Instructional Materials Allotment	\$257,653	\$257,653
426	Special Education Fiscal Support Grant	\$174,684	\$174,684
429	Read to Succeed	\$328	\$328
	Subtotal	\$440,647	\$440,647
FEDERA	AL SOURCES		
Fund	Description	Revenue	Expense
211	Title I Part A - Improving Basic Programs (Grant Year 2020)	\$200,000	\$200,000
211	Title I Part A - Improving Basic Programs	\$2,340,612	\$2,265,016
224	IDEA Part B - Formula (GRANT YEAR 2020)	\$50,000	\$50,000
224	IDEA Part B - Formula	\$1,835,178	\$1,835,178
225	IDEA Part B - Preschool	\$26,155	\$26,155
240	National School Breakfast and Lunch Program	\$8,573,523	\$8,573,523
244	Title I Part C - Carl D. Perkins Career and Technical Education Act	\$105,187	\$105,187
255	Title II Part A - Supporting Effective Instruction	\$342,146	\$342,146
263	Title III Part A - Academic Achievement for LEP & Immigrant Students (Grant Year 2020)	\$150,000	\$150,000
263	Title III Part A - Academic Achievement for LEP & Immigrant Students	\$179,278	\$179,278
266	Cares Act, Elementary & Secondary School Emergency Relief Fund (ESSERF)	\$14,248	\$14,248
287	Title IV Part A - Student Support and Academic Enrichment Program (GRANT YEAR 2020)	\$8,000	\$8,000
287	Title IV Part A - Student Support and Academic Enrichment Program	\$170,940	\$170,940
289	Summer School - LEP Subtotal	\$12,000 \$14,007,366	\$12,000
TOTAL	OCAL, STATE AND FEDERAL BUDGETS	\$14,007,266 \$157,643,166	\$13,931,670 \$167,879,364
	L BOND PROJECTS	\$157,045,100	\$107,879,304
Fund	Description	Revenue	Expense
616	Capital Projects Fund 2016	\$450,176	\$450,176
010	Subtotal	\$450,176	\$450,176
TOTAL	Januaria	\$158,093,342	\$168,329,540
IIUIAL		3130,U33,342	ヲエ ひの, ろと 罗, ラ 40

FUND 170 CONCESSIONS

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Athletic Activities	170	1					X5752	00	\$89,963	Director of Food Nutrition Services
Total Revenue									\$89,963	

Account Title	Fund	rear	Function	Organization	Program Intent	3udget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional Extra Duty	170	1	36	999	99	00	6119	01	\$5,000	Exec Director Human Resources
Salaries - Extra Duty	170	1	36	999	99	00	6121	00	\$20,000	Exec Director Human Resources
Medicare	170	1	36	999	99	00	6141	00	\$383	Exec Director Human Resources
Workers Compensation	170	1	36	999	99	00	6143	00	\$218	Exec Director Human Resources
TRS Entity	170	1	36	999	99	00	6146	01	\$188	Exec Director Human Resources
TRS New Member	170	1	36	999	99	00	6146	02	\$300	Exec Director Human Resources
TRS Non-OASDI	170	1	36	999	99	00	6146	03	\$375	Exec Director Human Resources
Total 6100									\$26,463	
Misc Contracted Services	170	1	36	999	99	25	6249	00	\$1,000	Director of Food Nutrition Services
Misc Contracted Services	170	1	36	999	99	25	6299	00	\$8,000	Director of Food Nutrition Services
Total 6200									\$9,000	
Supplies - Maintenance	170	1	36	999	99	25	6319	00	\$3,500	Director of Food Nutrition Services
Items for Sale	170	1	36	999	99	25	6343	00	\$45,000	Director of Food Nutrition Services
Inventory	170	1	36	999	99	25	6398	00	\$3,000	Director of Food Nutrition Services
Supplies	170	1	36	999	99	25	6399	00	\$2,000	Director of Food Nutrition Services
Total 6300									\$53,500	
Misc Operating Expenses	170	1	36	999	99	25	6499	00	\$1,000	Director of Food Nutrition Services
Total 6400									\$1,000	
Total Expenditures									\$89,963	

FUND 196 GATOR ACADEMY

Account Title	Fund Year Function	Organization Program Intent Budget Manager	Object Sub-Object	Revenue	Budget Manager
Local - Registration/Tuition	196 1	X5	749 00	\$561,540	Director of Gator Academy
Total Revenue				\$561,540	

				u	tent	Manager				
			'n	zatic	n L	Σ		ject		
	Fund	ear	unction	Organization	Program Intent	Budget I	Object	Sub-Object		
Account Title		>	Ь	_	_				Expenditure	Budget Manager
Salaries - Paraprofessional - Custodial	196	1	51	997	99	00	6129	03	. ,	Exec Director Human Resources
Medicare	196	1			99	00	6141	00	. '	Exec Director Human Resources
Group Health	196	1	51	997	99	00	6142	00	' '	Exec Director Human Resources
Workers Compensation	196	1	51	997	99	00	6143	00		Exec Director Human Resources
Unemployment Compensation	196	1			99	00	6145	00		Exec Director Human Resources
TRS Entity		1		997		00	6146	01		Exec Director Human Resources
TRS New Member		1		997	99	00	6146	02		Exec Director Human Resources
TRS Non-OASDI		1	51	997	99	00	6146	03	\$441	Exec Director Human Resources
Salaries - Professional	196	1	61	997	99	00	6119	00	\$54,684	Exec Director Human Resources
Salaries - Extra Duty/Overtime	196	1	61	997	99	00	6121	00	. ,	Exec Director Human Resources
Substitutes - Support Personnel	196	1	61	997	99	00	6122	00	\$5,000	Exec Director Human Resources
Salaries - Paraprofessional	196	1	61	997	99	00	6129	00	\$300,602	Exec Director Human Resources
Medicare	196	1	61	997	99	00	6141	00	\$5,079	Exec Director Human Resources
Group Health	196	1	61	997	99	00	6142	00	\$43,462	Exec Director Human Resources
Workers Compensation	196	1	61	997	99	00	6143	00	\$3,302	Exec Director Human Resources
Unemployment Compensation	196	1	61	997	99	00	6145	00	\$543	Exec Director Human Resources
Teacher Retirement System	196	1	61	997	99	00	6146	00	\$500	Exec Director Human Resources
TRS Entity	196	1	61	997	99	00	6146	01	\$2,865	Exec Director Human Resources
TRS New Member	196	1	61	997	99	00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	196	1	61	997	99	00	6146	03	\$5,754	Exec Director Human Resources
Total 6100									\$458,340	
Contracted Services - Building Security Monitoring	196	1	51	997	99	31	6249	AP	\$3,000	Director of Gator Academy
Utilities - Water/Sewer	196	1	51	997	99	31	6255	00	\$3,000	Director of Gator Academy
Utilities - Electricity	196	1	51	997	99	31	6257	00	\$9,000	Director of Gator Academy
Utilities - Gas	196	1	51	997	99	31	6258	00	\$1,000	Director of Gator Academy
Contracted Services - Waste Disposal	196	1	51	997	99	31	6259	AG	\$2,000	Director of Gator Academy
Maintenance & Repairs	196	1	61	997	99	31	6249	00	\$1,800	Director of Gator Academy
Rentals/Leases - Copier	196	1	61	997	99	21	6267	00	\$4,000	Asst Supt Administration
Rentals/Leases - Copier	196	1	61	997	99	31	6267	00	\$150	Director of Gator Academy
Misc Contracted Services	196	1		997	99	31	6299	00	\$1,000	Director of Gator Academy
Total 6200									\$24,950	,
Supplies - Maintenance - Custodial	196	1	61	997	99	31	6319	AJ		Director of Gator Academy
Reading Materials		1			99	31	6329	00	\$1,000	Director of Gator Academy
Inventory		1			99	31	6398	00	\$10,000	Director of Gator Academy
•		1		997	99	31	6398	00	\$10,000	Director of Gator Academy
Supplies Supplies - Student Meals	196			997		31	6399	RL	l : '	Director of Gator Academy Director of Gator Academy
	130	_	υı	וככ	שט	ЭΙ	0333	ΝL		Director of Gator Academy
Total 6300	106	1	C1	007	00	21	6/12	00	\$71,000	Director of Cater Academy
Student Travel	196			997			6412	00		Director of Gator Academy
Misc Fees				997		31	6497	00	\$150	Director of Gator Academy
Awards				997		31	6498	00	\$100	Director of Gator Academy
Misc Operating Expenses	196	1	bΙ	997	99	3 1	6499	00	\$5,000	Director of Gator Academy
Total 6400									\$7,250	
Total Expenditures									\$561,540	

FUND 199 GENERAL FUND

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub Object	Revenue	Budget Manager
Local Tax Revenue	199	1					X5711	00	\$43,208,274	Deputy Supt Business & Operations
Based on Galveston CAD Certified Value as of 5/4/2020 \$4,615,610,540 Freeze Adjusted Values \$3,749,639 add: Over 65 Frozen Values \$4,619,360,179 PROJECTED NET TAXABLE VALUE				8.0% 0.874					ECTION TAX RATE O TAX RATE	
Collection of Prior Delinquent Taxes Penalty & Interest on Delinquent Taxes Interest Earned Facility/Building Rental Red Ribbon Donation Miscellaneous Revenue DHS Credit Recovery Stadium Advertisements	199 199 199 199 199 199 199	1 1 1 1 1					X5712 X5719 X5742 X5743 X5744 X5749 X5749 X5749	00	\$300,000 \$825,000 \$50,000 \$2,000 \$100,000 \$4,000	Deputy Supt Business & Operations Deputy Supt Business & Operations Deputy Supt Business & Operations Director of Custodial Services Director of Communications Deputy Supt Business & Operations Principal - Dickinson High School Stadium Manager
Publications Advertisements Purchasing COOP Rebates American Express Rebate Gator Hope Clinic Miscellaneous Tax Office Revenue Transportation Mileage Reimbursement Athletic Revenue	199 199 199 199 199 199	1 1 1 1					X5749 X5749 X5749 X5749 X5749 X5749 X5752	24 26 AX PA Q1 S1 00	\$20,000 \$25,000	Director of Communications Deputy Supt Business & Operations Director of Transportation Director of Athletics
Dual Credit Revenue	199	1					X5769	00		Deputy Supt Educational Services
Total 5700 State Aid - Available School Fund (Based on ADA 11,000) State Aid - Foundation School Program Revenue Recorded from TRS-Care On-Behalf Total 5800	199 199 199	1					X5811 X5812 X5831		\$54,400,000	Deputy Supt Business & Operations Deputy Supt Business & Operations Deputy Supt Business & Operations
Indirect Cost Reimbursements SHARS Revenue MAC Reimbursement IRS Reimbursement for 2010B Build America Bond ROTC	199 199 199 199 199	1 1 1					X5929 X5931 X5932 X5949 X5949		\$2,000,000 \$40,000 \$550,000	Director of Federal Programs Executive Director of Special Programs Executive Director of Special Programs Deputy Supt Business & Operations Executive Director of Human Resources
Total 5900 Auction/Sale of Equipment Total 7900	199	1					X7912	00	\$2,685,000 \$5,000 \$5,000	Deputy Supt Business & Operations
Total Revenue									\$112,446,109	
Total From Fund Balance									\$10,834,676	

FUND 199 GENERAL FUND

	pu	ar	nction	ganization	ogram Intent	dget Manager	ject	b-Object		
Account Title	Für	Ϋ́	Fur	ŏ	Pro	Buc	Obj	Suk	Expenditure	Budget Manager

Function 11 - Instruction

Substitutes - Teacher	199	1	11	001	11	00	6112	00	\$50,000	Exec Director Human Resources
Substitutes - Teacher	199	1	11	001	22	00	6112	00	\$10,000	Exec Director Human Resources
Substitutes - Teacher	199	1	11	001	23	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	1	11	001	29	00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	1	11	001	30	00	6112	00	\$5,000	Exec Director Human Resources
Substitutes - Teacher	199	1	11	009	26	00	6112	00	\$800	Exec Director Human Resources
Substitutes - Teacher	199	1	11	041	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher	199	1	11	041	23	00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher				041		00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher				041			6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher	199	1	11	042	11	00	6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher				042		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				042		00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher				043			6112	00	\$15,000	Exec Director Human Resources
Substitutes - Teacher				043		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				043		00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher				044			6112	00	\$15,000	Exec Director Human Resources
Substitutes - Teacher				044			6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				044		00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher				051			6112	00	\$20,000	Exec Director Human Resources
Substitutes - Teacher				051		00	6112	00	\$1,500	Exec Director Human Resources
Substitutes - Teacher				051		00	6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher				051			6112	00	\$1,000	Exec Director Human Resources
Substitutes - Teacher				101			6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher				101		00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher				101		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				101			6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				102			6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher				102		00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher				102		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				102			6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				105			6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher				105		00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher				105		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				105			6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				106			6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher				106		00	6112	00	\$3,000	Exec Director Human Resources
Substitutes - Teacher				106		00	6112	00	\$2,000	Exec Director Human Resources
Substitutes - Teacher				106			6112	00	\$2,500	Exec Director Human Resources
Substitutes - Teacher				107			6112	00	\$22,500	Exec Director Human Resources
Substitutes - Teacher				107			6112	00		Exec Director Human Resources
Substitutes - Teacher							6112	00		Exec Director Human Resources
Substitutes - Teacher				107			6112	00		Exec Director Human Resources
Substitutes - Teacher				108			6112	00		Exec Director Human Resources
Substitutes - Teacher				108			6112	00		Exec Director Human Resources
Substitutes - Teacher				108		00	6112	00	: 1	Exec Director Human Resources
Substitutes - Teacher				108			6112	00		Exec Director Human Resources
Substitutes - Teacher				109			6112	00		Exec Director Human Resources
Substitutes - Teacher				109			6112	00		Exec Director Human Resources
Substitutes - Teacher				109		00	6112	00	: 1	Exec Director Human Resources
				109						Exec Director Human Resources
Substitutes - Teacher Substitutes - Discretionary - Teacher - DALC							6112 6112	00 01	\$2,000	
· · · · · · · · · · · · · · · · · · ·				001 009		09 na	6112	01		Principal - DCC/DALC
Substitutes - Discretionary - Teacher - DCC						09				Principal - DCC/DALC
Substitutes - Discretionary - Teacher - Silbernagel				105			6112	01	\$2,050	Principal - Silbernagel Elementary
Substitutes - Discretionary - Teacher - Bay Colony				107			6112	01	\$1,600	Principal - Bay Colony Elementary
Substitutes - Discretionary - Teacher - Leads Academy	133	1	11	001	11	70	6112	01	\$540	Deputy Supt Educational Services

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Account Title	Fund	Year	Function	Organization	Program	Budge	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher - DHS Regular Ed	199			001			6119	00	\$7,024,221	Exec Director Human Resources
Salaries - Teacher - DHS Gifted/Talented	199	1	11	001	21	00	6119	00	\$1,461,839	Exec Director Human Resources
Salaries - Teacher - DHS - CTE	199	1		001		00	6119	00	\$1,918,481	Exec Director Human Resources
Salaries - Teacher - DHS Special Programs	199	1		001		00	6119	00	\$1,954,454	Exec Director Human Resources
Salaries - Teacher - DHS Bilingual	199	1		001 001		00	6119	00	\$11,990	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - DALC Comp Ed Salaries - Teacher - DHS Comp Ed	199 199	1		001		00	6119 6119	00	\$503,227 \$730,123	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - DHS Dyslexia	199	1		001		00	6119	00	\$66,449	Exec Director Human Resources
Salaries - Teacher - DCC	199	1		009	26	00	6119	00	\$419,816	Exec Director Human Resources
Salaries - Teacher - McAdams Regular Ed	199	1	11	041	11	00	6119	00	\$3,382,319	Exec Director Human Resources
Salaries - Teacher - McAdams Special Programs	199	1	11	041	23	00	6119	00	\$617,399	Exec Director Human Resources
Salaries - Teacher - McAdams Bilingual	199	1	11	041	25	00	6119	00	\$240	Exec Director Human Resources
Salaries - Teacher - McAdams Comp Ed	199	1		041		00	6119	00	\$186,595	Exec Director Human Resources
Salaries - Teacher - McAdams Dyslexia	199	1		041		00	6119	00	\$127,954	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Regular Ed	199	1		042 042		00	6119 6119	00	\$2,518,730	Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Special Programs Salaries - Teacher - Dunbar Middle School Bilingual	199 199	1		042		00	6119	00	\$622,955 \$6,240	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Dunbar Middle School Dyslexia	199	1		042		00	6119	00	\$71,464	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Regular Ed	199	1		043		00	6119	00		Exec Director Human Resources
Salaries - Teacher - Barber Middle School Special Programs	199	1		043		00	6119	00	\$408,348	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Bilingual	199	1	11	043	25	00	6119	00	\$7,230	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Comp Ed	199	1	11	043	30	00	6119	00	\$61,495	Exec Director Human Resources
Salaries - Teacher - Barber Middle School Dyslexia	199	1	11	043	37	00	6119	00	\$71,154	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Regular Ed	199	1		044	11	00	6119	00	\$2,080,979	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Special Programs	199	1		044		00	6119	00	\$380,694	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Bilingual	199 199	1		044	30	00	6119 6119	00	\$240	Exec Director Human Resources
Salaries - Teacher - Lobit Middle School Comp Ed Salaries - Teacher - Lobit Middle School Dyslexia	199	1		044 044		00	6119	00	\$124,260 \$69,014	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Kranz Regular Ed	199	1		051		00	6119	00	\$3,564,018	Exec Director Human Resources
Salaries - Teacher - Kranz Special Programs	199	1		051		00	6119	00	\$796,092	Exec Director Human Resources
Salaries - Teacher - Kranz Bilingual	199	1	11	051	25	00	6119	00	\$1,260	Exec Director Human Resources
Salaries - Teacher - Kranz Comp Ed	199	1	11	051	30	00	6119	00	\$343,505	Exec Director Human Resources
Salaries - Teacher - Kranz Dyslexia	199	1	11	051	37	00	6119	00	\$67,424	Exec Director Human Resources
Salaries - Teacher - K. E. Little Regular Ed	199	1		101		00	6119	00	\$1,948,766	Exec Director Human Resources
Salaries - Teacher - K. E. Little Special Programs	199	1		101	23	00	6119	00	\$303,774	Exec Director Human Resources
Salaries - Teacher - K. E. Little Bilingual	199			101		00	6119	00	\$28,860 \$58,190	Exec Director Human Resources
Salaries - Teacher - K. E. Little Comp Ed Salaries - Teacher - K. E. Little Prekindergarten	199 199	1		101 101		00	6119 6119	00		Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - K. E. Little Prekindergarten - Bilingual	199	1		101			6119	00	\$3,000	Exec Director Human Resources
Salaries - Teacher - K. E. Little Early Education Allotment	199			101			6119	00	\$356,285	Exec Director Human Resources
Salaries - Teacher - K. E. Little Dyslexia	199	1	11	101	37	00	6119	00	\$77,295	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Regular Ed	199	1	11	102	11	00	6119	00	\$1,804,752	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Special Programs	199	1		102			6119	00	\$394,033	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Bilingual	199			102			6119	00	\$630	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Comp Ed	199	1		102		00	6119	00	\$177,468	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Prekindergarten	199 199			102 102		00	6119 6119	00	\$59,825	Exec Director Human Resources
Salaries - Teacher - Lobit Elem Early Education Allotment Salaries - Teacher - Lobit Elem Dyslexia		1		102			6119	00	\$347,814 \$72,204	Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Silbernagel Regular Ed	199			105			6119	00	\$1,919,130	Exec Director Human Resources
Salaries - Teacher - Silbernagel Special Programs	199			105			6119	00		Exec Director Human Resources
Salaries - Teacher - Silbernagel Bilingual				105			6119	00	\$25,830	Exec Director Human Resources
Salaries - Teacher - Silbernagel Comp Ed	199	1	11	105	30	00	6119	00	\$60,225	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten	199	1	11	105	32	00	6119	00	\$183,254	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - SPED	199			105		00	6119	00	\$57,490	Exec Director Human Resources
Salaries - Teacher - Silbernagel Prekindergarten - Bilingual	199			105			6119	00	\$6,000	Exec Director Human Resources
Salaries - Teacher - Silbernagel Early Education Allotment	199			105		00	6119	00	\$351,492	Exec Director Human Resources
Salaries - Teacher - Silbernagel Dyslexia	199 199	1		105 106		00	6119 6119	00	\$79,240	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Regular Ed Salaries - Teacher - Hughes Rd Special Programs	199			106			6119	00		Exec Director Human Resources Exec Director Human Resources
Salaries - Teacher - Hughes Rd Bilingual				106		00	6119	00	\$1,620	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Comp Ed				106		00	6119	00	\$58,730	Exec Director Human Resources
Salaries - Teacher - Hughes Rd Prekindergarten	199			106		00	6119	00		Exec Director Human Resources
Salaries - Teacher - Hughes Rd Prekindergarten - SPED	199	1	11	106	33	00	6119	00	\$58,490	Exec Director Human Resources

Salaries - Teacher - Hughes Rd Dely Selar 199 1 11 107 30 30 30 31 38 35 35 35 35 35 35 35		
Salaries - Teacher - Hughes Rd Early Education Allotment	ion ntent	
Salaries - Teacher - Hughes Rd Early Education Allotment 199 1 11 106 36 00 6119 00 537,558 Exce Director Human Resources Salaries - Teacher - Bay Colony Regular Ed 199 1 11 107 17 00 6119 00 531,2880 Exce Director Human Resources Salaries - Teacher - Bay Colony Special Programs 199 1 11 107 23 00 6119 00 531,2880 Exce Director Human Resources Salaries - Teacher - Bay Colony Special Programs 199 1 11 107 32 00 6119 00 531,3280 Exce Director Human Resources Salaries - Teacher - Bay Colony Comp Ed 199 1 11 107 30 00 6119 00 541,330 Exce Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten 199 1 11 107 33 00 6119 00 541,5720 Exce Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten 199 1 11 107 35 00 6119 00 53,000 Exce Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten 199 1 11 107 35 00 6119 00 53,000 Exce Director Human Resources Salaries - Teacher - Bay Colony Cyslexia 199 1 11 108 21 00 53,000 Exce Director Human Resources Salaries - Teacher - San Leon Regular Ed 199 1 11 108 23 00 6119 00 541,9780 Exce Director Human Resources Salaries - Teacher - San Leon Special Programs 199 1 11 108 23 00 6119 00 541,9780 Exce Director Human Resources Salaries - Teacher - San Leon Special Programs 199 1 11 108 23 00 6119 00 541,9780 Exce Director Human Resources Salaries - Teacher - San Leon Prekindergarten Salaries - Teacher - Calder Rd Sepular Ed Salaries - Teacher - Calder Rd Sepular Ed Salaries - Teacher - Calder Rd Sepular Ed Salari		
Salaries - Teacher - Hughes Rd Early Education Allotment 199 1 11 106 36 00 6119 00 537,552 8 Exec Director Human Resources Salaries - Teacher - Bay Colony Regular Ed 199 1 11 107 17 00 6119 00 531,286 Exec Director Human Resources Salaries - Teacher - Bay Colony Regular Ed 199 1 11 107 17 00 6119 00 531,2860 Exec Director Human Resources Salaries - Teacher - Bay Colony Regular Ed 199 1 11 107 23 00 6119 00 531,2860 Exec Director Human Resources Salaries - Teacher - Bay Colony Comp Ed 199 1 11 107 30 00 6119 00 543,300 Exec Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten 199 1 11 107 33 00 6119 00 545,700 Exec Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten - SPED 199 1 11 107 35 00 6119 00 53,000 Exec Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten - SPED 199 1 11 107 35 00 6119 00 53,000 Exec Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten 199 1 11 107 37 00 6119 00 53,000 Exec Director Human Resources Salaries - Teacher - San Leon Regular Ed 199 1 11 108 23 00 6119 00 53,000 Exec Director Human Resources Salaries - Teacher - San Leon Regular Ed 199 1 11 108 23 00 6119 00 54,000 Exec Director Human Resources Salaries - Teacher - San Leon Regular Ed 199 1 11 108 23 00 6119 00 54,000 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten 199 1 11 108 32 00 6119 00 54,000 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten 199 1 11 108 35 00 6119 00 53,000 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten 199 1 11 108 35 00 6119 00 53,000 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten 190 1 11 108 35 00	Account Title Arguer Arguer Bud	get Manager
Salaries - Teacher - Bay Colony Regular Ed Salaries - Teacher - Bay Colony Special Programs 199 1 11 107 21 00 6119 00 5312,880 Exec Director Human Resources Salaries - Teacher - Bay Colony Gomp Ed 199 1 11 107 32 00 6119 00 5313,080 Exec Director Human Resources Salaries - Teacher - Bay Colony Comp Ed 199 1 11 107 32 00 6119 00 531,300 Exec Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten 199 1 11 107 32 00 6119 00 535,090 Exec Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten - SPED Salaries - Teacher - Bay Colony Prekindergarten - SPED Salaries - Teacher - Bay Colony Prekindergarten - SPED Salaries - Teacher - Bay Colony Prekindergarten - SPED Salaries - Teacher - Bay Colony Prekindergarten - SPED Salaries - Teacher - Calder Regular Ed 199 1 11 109 32 00 6119 00 532,809 Exec Director Huma		ıman Resources
Salaries - Teacher - Bay Colony Special Programs 199		ıman Resources
Salaries - Teacher - Bay Colony Bilingual 199 1 11 107 25 00 6119 00 631,300 Exec Director Human Resources	, , ,	
Salaries - Teacher - Bay Colony Comp Ed 199		
Salaries - Teacher - Bay Colony Prekindergarten - SPED 199 1 11 107 32 00 6119 00 51,45,720 Exec Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten - Billingual 199 1 11 107 35 00 6119 00 557,000 Exec Director Human Resources Salaries - Teacher - Bay Colony Prekindergarten - Billingual 199 1 11 107 36 00 6119 00 5330,000 Exec Director Human Resources Salaries - Teacher - San Leon Regular Ed 199 1 11 108 11 00 6119 00 5393,009 Exec Director Human Resources Salaries - Teacher - San Leon Regular Ed 199 1 11 108 11 00 6119 00 51,978,097 Exec Director Human Resources Salaries - Teacher - San Leon Special Programs 199 1 11 108 23 00 6119 00 51,978,097 Exec Director Human Resources Salaries - Teacher - San Leon Special Programs 199 1 11 108 23 00 6119 00 5469,636 Exec Director Human Resources Salaries - Teacher - San Leon Ormp Ed 199 1 11 108 30 00 6119 00 555,664 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten - SPED 199 1 11 108 30 00 6119 00 555,664 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten - SPED 199 1 11 108 35 00 6119 00 574,900 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten - SPED 199 1 11 108 35 00 6119 00 574,900 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten - SPED 199 1 11 108 35 00 6119 00 575,664 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten - SPED 199 1 11 108 37 00 6119 00 533,000 Exec Director Human Resources Salaries - Teacher - Calder Regular Ed 199 1 11 109 25 00 6119 00 535,300 Exec Director Human Resources Salaries - Teacher - Calder Rd Billingual 199 1 11 109 25 00 6119 00 535,300 Exec Director Human Resources Salaries - Teacher -	, , , , , , , , , , , , , , , , , , , ,	
Salaries - Teacher - Bay Colony Prekindergarten - SPED Salaries - Teacher - Bay Colony Prekindergarten - Bilingual Salaries - Teacher - Bay Colony Prekindergarten - Bilingual 199 1 11 107 35 00 6119 00 \$33,000 Exec Director Human Resources Salaries - Teacher - Bay Colony Poslexia 199 1 11 107 36 00 6119 00 \$333,009 Exec Director Human Resources Salaries - Teacher - Bay Colony Dyslexia 199 1 11 108 23 00 6119 00 \$346,963 Exec Director Human Resources Salaries - Teacher - San Leon Regular Ed 199 1 11 108 23 00 6119 00 \$45,978,097 Exec Director Human Resources Salaries - Teacher - San Leon Special Programs 199 1 11 108 25 00 6119 00 \$25,890 Exec Director Human Resources Salaries - Teacher - San Leon Comp Ed 199 1 11 108 32 00 6119 00 \$25,890 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten 199 1 11 108 32 00 6119 00 \$57,490 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten 199 1 11 108 33 00 6119 00 \$57,490 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten - Bilingual 199 1 11 108 35 00 6119 00 \$333,587 Exec Director Human Resources Salaries - Teacher - San Leon Brekindergarten - Bilingual 199 1 11 108 37 00 6119 00 \$333,587 Exec Director Human Resources Salaries - Teacher - San Leon Dyslexia 199 1 11 109 37 00 6119 00 \$333,587 Exec Director Human Resources Salaries - Teacher - Calder Rd Regular Ed 199 1 11 109 10 5119 00 \$333,587 Exec Director Human Resources Salaries - Teacher - Calder Rd Regular Ed 199 1 11 109 30 00 6119 00 \$345,1886 Exec Director Human Resources Salaries - Teacher - Calder Rd Prekindergarten 199 1 11 109 30 00 6119 00 \$345,1886 Exec Director Human Resources Salaries - Teacher - Calder Rd Prekindergarten 199 1 11 109 30 00 6119 00 \$353,587 Exec Director Human Resources Salaries - Teacher - Calder Rd Prekindergarten 199 1 11 109 30 00 6119 00 \$353,687 Exec Director Human Resources Salaries - Teacher - Calder Rd Prekindergarten 199 1 11 109 37 00 6119 00 \$353,687 Exec Director Human Resources Salaries - Teacher - Cald		
Salaries - Teacher - Bay Colony Prekindergarten - Bilingual 19		
Salaries - Teacher - Bay Colony Early Education Allotment 199 1 11 107 37 00 6119 00 \$393,099 Exec Director Human Resources Salaries - Teacher - Salar Leon Regular Ed 199 1 11 108 11 00 6119 00 \$36,962 Exec Director Human Resources Salaries - Teacher - San Leon Regular Ed 199 1 11 108 11 00 6119 00 \$469,636 Exec Director Human Resources Salaries - Teacher - San Leon Bilingual 199 1 11 108 25 00 6119 00 \$25,890 Exec Director Human Resources Salaries - Teacher - San Leon Bilingual 199 1 11 108 25 00 6119 00 \$25,890 Exec Director Human Resources Salaries - Teacher - San Leon Drekindergarten 199 1 11 108 30 00 6119 00 \$55,640 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten - SPED 199 1 11 108 30 00 6119 00 \$57,490 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten - SPED 199 1 11 108 37 00 6119 00 \$57,490 Exec Director Human Resources Salaries - Teacher - San Leon Prekindergarten - SPED 199 1 11 108 37 00 6119 00 \$57,490 Exec Director Human Resources Salaries - Teacher - San Leon Dysievia 199 1 11 108 37 00 6119 00 \$333,587 Exec Director Human Resources Salaries - Teacher - San Leon Dysievia 199 1 11 109 37 00 6119 00 \$32,778 Exec Director Human Resources Salaries - Teacher - Calder Rd Regular Ed 199 1 11 109 10 6119 00 \$32,778 Exec Director Human Resources Salaries - Teacher - Calder Rd Regular Ed 199 1 11 109 25 00 6119 00 \$32,778 Exec Director Human Resources Salaries - Teacher - Calder Rd Regular Ed 199 1 11 109 37 00 6119 00 \$3451,886 Exec Director Human Resources Salaries - Teacher - Calder Rd Prekindergarten - SPED 199 1 11 109 37 00 6119 00 \$38,737 Exec Director Human Resources Salaries - Teacher - Calder Rd Comp Ed 199 1 11 109 37 00 6119 00 \$38,537 Exec Director Human Resources Salaries - Teacher - Calder Rd Prekindergarten - SPED 199 1 11 109 37 00 6119 00 \$38,507 Exec Director Human Resources Salaries - Teacher - Calder Rd Farly Education Allotment 199 1 11 109 37 00 6119 00 \$38,507 Exec Director Human Resources Sal		
Salaries - Teacher - San Leon Regular Ed	- Bay Colony Early Education Allotment 199 1 11 107 36 00 6119 00 \$393,099 Exec Director Hu	ıman Resources
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Salaries - Teacher Extra Duty - Special Programs - Dyslexia 199 1 11 001 37 18 6119 01 \$3,450 Exec Director of Special Programs		-
Salaries - Teacher Extra Duty - Intervention Support 199 1 11 041 30 54 6119 01 \$4,000 Deputy Supt Educational Services		
Salaries - Teacher Extra Duty - Intervention Support 199 1 11 042 30 54 6119 01 \$1,000 Deputy Supt Educational Services		
Salaries - Teacher Extra Duty - Intervention Support 199 1 11 043 30 54 6119 01 \$4,482 Deputy Supt Educational Services Salaries - Teacher Extra Duty - Intervention Support 199 1 11 101 30 54 6119 01 \$6,684 Deputy Supt Educational Services		
Salaries - Teacher Extra Duty - Intervention Support 199 1 11 101 30 54 6119 01 \$6,684 Deputy Supt Educational Services Salaries - Teacher Extra Duty - Intervention Support 199 1 11 105 30 54 6119 01 \$6,890 Deputy Supt Educational Services		
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Salaries - Teacher Extra Duty - DHS - ODLW 199 1 11 001 11 57 6119 01 \$26,500 Principal - Dickinson High School		
Salaries - Teacher Extra Duty - DHS - ELO 199 1 11 001 30 60 6119 01 \$36,200 Principal - Dickinson High School		•
Salaries - Teacher Extra Duty - CBA Translations 199 1 11 042 11 70 6119 01 \$616 Deputy Supt Educational Services		
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Account Title	Fund	Year							Expenditure	Budget Manager
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Salaries - Teacher Extra Duty - CBA Translations Salaries - Teacher Extra Duty - CBA Translations				108			6119	01	1	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199			101			6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	1	11	102	21	70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	1	11	105	21	70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	1		106			6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199			107			6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration	199	1		108		70	6119	01	\$1,000	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - G/T - Test Administration Salaries - Teacher Extra Duty - Summer School - Bilingual	199 199	1		109 699		70 70	6119 6119	01 01	\$1,000 \$48,000	Deputy Supt Educational Services Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Summer School	199			699			6119	01	\$54,356	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEM Academy	199	1		001			6119	CH	\$5,580	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEM Academy	199	1	11	042	11	70	6119	СН	\$1,656	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEM Academy	199	1	11	043	11	70	6119	СН	\$4,090	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEM Academy	199	1	11	044	11	70	6119	СН	\$1,656	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - STEM Academy	199	1		051			6119	СН	\$4,140	Deputy Supt Educational Services
Salaries - Teacher Extra Duty - Fine Arts - Band	199	1		001			6119	B1	\$1,250	Director of Fine Arts
Salaries - Teacher Extra Duty - Fine Arts - Choir Accompanist	199	1		001			6119	B3	\$100	Director of Fine Arts
Salaries - Aide Extra Duty - DCC		1		009		09	6121 6121	00	\$250 \$286	Principal - DCC/DALC
Salaries - Aide Extra Duty - Special Programs Salaries - Aide Extra Duty - Special Programs	199	1		001 042		18	6121	00		Exec Director of Special Programs Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs		1		042			6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs				044		18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs				051			6121	00	1	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	1	11	106	23	18	6121	00	\$286	Exec Director of Special Programs
Salaries - Aide Extra Duty - Special Programs	199	1	11	109	23	18	6121	00	\$284	Exec Director of Special Programs
Salaries - Aide Extra Duty - Intervention Support	199	1	11	105	30	54	6121	00	\$200	Deputy Supt Educational Services
Salaries - Aide Extra Duty - DHS - ELO				001		60	6121	00		Principal - Dickinson High School
Substitutes - Aide	199	1		001			6122	00	\$2,500	Exec Director Human Resources
Substitutes - Aide Substitutes - Aide	199 199	1		001 041		00	6122 6122	00	\$900 \$250	Exec Director Human Resources
Substitutes - Aide	199	1		041		00	6122	00	\$1,000	Exec Director Human Resources Exec Director Human Resources
Substitutes - Aide	199	1		042		00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	1		042		00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide	199	1	11	042	30	00	6122	00	\$400	Exec Director Human Resources
Substitutes - Aide	199	1	11	043	11	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	1	11	043	23	00	6122	00	\$450	Exec Director Human Resources
Substitutes - Aide				043			6122	00	\$400	Exec Director Human Resources
Substitutes - Aide				044			6122	00	l .	Exec Director Human Resources
Substitutes - Aide				044			6122	00		Exec Director Human Resources
Substitutes - Aide Substitutes - Aide				044 051		00	6122 6122	00	\$400 \$250	Exec Director Human Resources Exec Director Human Resources
Substitutes - Aide				051		00	6122	00	\$1,000	Exec Director Human Resources
Substitutes - Aide				101			6122	00	\$200	Exec Director Human Resources
Substitutes - Aide				101			6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	1	11	101	30	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	1	11	102	11	00	6122	00	\$200	Exec Director Human Resources
Substitutes - Aide	199	1	11	102	23	00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide				102		00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide				105			6122	00	\$2,000	Exec Director Human Resources
Substitutes - Aide				105			6122	00	\$400	Exec Director Human Resources
Substitutes - Aide Substitutes - Aide				105 106		00	6122 6122	00	\$400 \$500	Exec Director Human Resources Exec Director Human Resources
Substitutes - Aide Substitutes - Aide				106			6122	00	\$500 \$500	Exec Director Human Resources
Substitutes - Aide				107			6122	00	\$750	Exec Director Human Resources
Substitutes - Aide				107			6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide				107			6122	00	\$100	Exec Director Human Resources
Substitutes - Aide				107		00	6122	00	\$500	Exec Director Human Resources
Substitutes - Aide	199	1	11	108	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide				108			6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide				108			6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	1	11	108	30	00	6122	00	\$500	Exec Director Human Resources

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Account Title	Fund	Year	Function	Organization	Program	Budge	Object	Sub-Object	Expenditure	Budget Manager
Substitutes - Aide	199	1	11	109	11	00	6122	00	\$750	Exec Director Human Resources
Substitutes - Aide	199	1	11	109	23	00	6122	00	\$1,500	Exec Director Human Resources
Substitutes - Aide	199	1			25	00	6122	00	\$100	Exec Director Human Resources
Substitutes - Aide	199	1		109	30	00	6122	00	\$500	Exec Director Human Resources
Salaries - Aide - DHS Regular Ed Salaries - Aide - DHS Special Programs	199 199	1		001 001		00	6129 6129	00	\$20,573 \$553,750	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - DHS Bilingual	199	1		001		00	6129	00	\$45,620	Exec Director Human Resources
Salaries - Aide - DALC	199	1		001	29	00	6129	00	\$31,870	Exec Director Human Resources
Salaries - Aide - DCC	199	1	11	009	26	00	6129	00	\$10,513	Exec Director Human Resources
Salaries - Aide - McAdams Regular Ed	199	1	11	041	11	00	6129	00	\$27,871	Exec Director Human Resources
Salaries - Aide - McAdams Special Programs	199	1		041		00	6129	00	\$202,489	Exec Director Human Resources
Salaries - Aide - McAdams Bilingual	199	1		041		00	6129	00	\$25,879	Exec Director Human Resources
Salaries - Aide - McAdams Comp Ed	199	1		041		00	6129	00	\$43,716	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Regular Ed Salaries - Aide - Dunbar Middle School Special Programs	199 199	1		042 042		00	6129 6129	00	\$91,486 \$128.837	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Bilingual	199	1		042		00	6129	00	\$47,460	Exec Director Human Resources
Salaries - Aide - Dunbar Middle School Comp Ed	199	1		042		00	6129	00	\$43,098	Exec Director Human Resources
Salaries - Aide - Barber Middle School Regular Ed	199	1		043	11	00	6129	00	\$86,619	Exec Director Human Resources
Salaries - Aide - Barber Middle School Special Programs	199	1	11	043	23	00	6129	00	\$84,764	Exec Director Human Resources
Salaries - Aide - Barber Middle School Bilingual	199	1	11	043	25	00	6129	00	\$70,759	Exec Director Human Resources
Salaries - Aide - Barber Middle School Comp Ed	199	1	11	043	30	00	6129	00	\$21,741	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Regular Ed	199	1		044	11	00	6129	00	\$82,656	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Special Programs	199	1		044	23	00	6129	00	\$65,647	Exec Director Human Resources
Salaries - Aide - Lobit Middle School Comp Ed	199 199	1		044 051	30	00	6129 6129	00	\$23,613 \$29,411	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Kranz Regular Ed Salaries - Aide - Kranz Special Programs	199	1		051		00	6129	00	\$29,411	Exec Director Human Resources
Salaries - Aide - Kranz Bilingual	199	1		051		00	6129	00	\$21,384	Exec Director Human Resources
Salaries - Aide - Kranz Comp Ed	199	1		051		00	6129	00	\$42,630	Exec Director Human Resources
Salaries - Aide - K. E. Little Regular Ed	199	1	11	101	11	00	6129	00	\$95,028	Exec Director Human Resources
Salaries - Aide - K. E. Little Special Programs	199	1	11	101	23	00	6129	00	\$82,380	Exec Director Human Resources
Salaries - Aide - K. E. Little Bilingual	199	1	11	101	25	00	6129	00	\$21,719	Exec Director Human Resources
Salaries - Aide - K. E. Little Comp Ed	199	1		101		00	6129	00	\$111,045	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten	199	1		101		00	6129	00	\$25,847	Exec Director Human Resources
Salaries - Aide - K. E. Little Prekindergarten - Bilingual	199 199	1		101 102	35 11	00	6129 6129	00	\$21,507 \$89,914	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Lobit Elem Regular Ed Salaries - Aide - Lobit Elem Special Programs	199			102		00	6129	00	\$177,983	Exec Director Human Resources
Salaries - Aide - Lobit Elem Comp Ed	199	1		102		00	6129	00	\$23,145	Exec Director Human Resources
Salaries - Aide - Lobit Elem Prekindergarten				102		00	6129	00	\$23,723	Exec Director Human Resources
Salaries - Aide - Silbernagel Regular Ed	199	1	11	105	11	00	6129	00	\$89,421	Exec Director Human Resources
Salaries - Aide - Silbernagel Special Programs	199	1	11	105	23	00	6129	00	\$66,020	Exec Director Human Resources
Salaries - Aide - Silbernagel Bilingual	199	1		105			6129	00	\$66,149	Exec Director Human Resources
Salaries - Aide - Silbernagel Comp Ed	199	1		105		00	6129	00	\$42,726	Exec Director Human Resources
Salaries - Aide - Silbernagel Prekindergarten Salaries - Aide - Silbernagel Prekindergarten - Bilingual	199 199	1		105 105		00	6129 6129	00	\$26,191 \$52,257	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Silvernager Prekindergalten - Billigual Salaries - Aide - Hughes Rd Regular Ed	199	1		106		00	6129	00	\$87,488	Exec Director Human Resources
Salaries - Aide - Hughes Rd Special Programs	199	1		106		00	6129	00	\$68,204	Exec Director Human Resources
Salaries - Aide - Hughes Rd Bilingual	199	1		106		00	6129	00	\$170	Exec Director Human Resources
Salaries - Aide - Hughes Rd Comp Ed	199		11	106	30	00	6129	00	\$90,942	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten	199	1	11	106	32	00	6129	00	\$42,644	Exec Director Human Resources
Salaries - Aide - Hughes Rd Prekindergarten - SPED	199	1	11	106	33	00	6129	00	\$49,097	Exec Director Human Resources
Salaries - Aide - Bay Colony Regular Ed	199			107			6129	00	\$95,470	Exec Director Human Resources
Salaries - Aide - Bay Colony Special Programs	199			107		00	6129	00	\$66,107	Exec Director Human Resources
Salaries - Aide - Bay Colony Bilingual				107		00	6129	00	\$69,036	Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten Salaries - Aide - Bay Colony Prekindergarten - SPED	199 199	1		107107		00	6129 6129	00	\$24,905 \$46,495	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Bay Colony Prekindergarten - SPED Salaries - Aide - Bay Colony Prekindergarten - Bilingual	199	1		107			6129	00	\$24,315	Exec Director Human Resources
Salaries - Aide - Bay Colony Frekindergalten - Billigual Salaries - Aide - San Leon Regular Ed	199	1		107			6129	00	\$88,810	Exec Director Human Resources
Salaries - Aide - San Leon Special Programs	199	1		108		00	6129	00	\$143,353	Exec Director Human Resources
Salaries - Aide - San Leon Bilingual	199	1		108		00	6129	00	\$73,077	Exec Director Human Resources
Salaries - Aide - San Leon Comp Ed	199	1	11	108	30	00	6129	00	\$47,226	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten				108		00	6129	00	\$25,773	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - SPED	199			108		00	6129	00	\$22,183	Exec Director Human Resources
Salaries - Aide - San Leon Prekindergarten - Bilingual	199	1	11	108	35	UÜ	6129	00	\$21,581	Exec Director Human Resources

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Account Title	Fund	Year	Function	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Salaries - Aide - Calder Rd Regular Ed	199	1		109	11	00	6129	00	\$86,552	Exec Director Human Resources
Salaries - Aide - Calder Rd Special Programs	199	1		109	23	00	6129	00	\$161,528	Exec Director Human Resources
Salaries - Aide - Calder Rd Bilingual	199	1		109	25	00	6129	00	\$32,850	Exec Director Human Resources
Salaries - Aide - Calder Rd Comp Ed	199 199	1		109	30 32	00	6129 6129	00	\$43,428	Exec Director Human Resources Exec Director Human Resources
Salaries - Aide - Calder Rd Prekindergarten Salaries - Aide - Calder Rd Prekindergarten - SPED	199	1 1		109 109	33	00 00	6129	00	\$21,219 \$44,838	Exec Director Human Resources
Salaries - Aide - Calder Rd Prekindergarten - Bilingual	199	1		109	35	00	6129	00	\$10,678	Exec Director Human Resources
Salaries - Curriculum - AVID Tutor	199	1	11	001	30	53	6129	00	\$12,175	Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	1	11	041	30	53	6129	00	\$10,409	Deputy Supt Educational Services
Salaries - Curriculum - AVID Tutor	199	1	11	051	30	53	6129	00	\$2,500	Deputy Supt Educational Services
Medicare	199	1		001			6141	00	\$99,377	Exec Director Human Resources
Medicare	199	1		001	21	00	6141	00	\$20,866	Exec Director Human Resources
Medicare	199 199	1	11	001 001	22	00	6141 6141	00	\$27,818 \$36,455	Exec Director Human Resources Exec Director Human Resources
Medicare Medicare	199			001		00	6141	00	\$665	Exec Director Human Resources
Medicare	199	1	11	001	29	00	6141	00	\$7,773	Exec Director Human Resources
Medicare	199			001		00	6141	00	\$11,121	Exec Director Human Resources
Medicare	199	1	11	001	37	00	6141	00	\$491	Exec Director Human Resources
Medicare	199	1	11	009	26	00	6141	00	\$6,251	Exec Director Human Resources
Medicare	199	1	11	041	11	00	6141	00	\$49,741	Exec Director Human Resources
Medicare	199			041		00	6141	00	\$11,273	Exec Director Human Resources
Medicare	199	1		041		00	6141	00	\$379	Exec Director Human Resources
Medicare	199			041	30	00	6141	00	\$3,323	Exec Director Human Resources
Medicare Medicare	199 199			041 042		00 00	6141 6141	00	\$1,870 \$38,019	Exec Director Human Resources Exec Director Human Resources
Medicare	199			042		00	6141	00	\$10,937	Exec Director Human Resources
Medicare	199			042		00	6141	00	\$779	Exec Director Human Resources
Medicare	199	1		042		00	6141	00	\$645	Exec Director Human Resources
Medicare	199	1	11	042	37	00	6141	00	\$1,036	Exec Director Human Resources
Medicare	199	1	11	043	11	00	6141	00	\$38,096	Exec Director Human Resources
Medicare	199	1		043	23	00	6141	00	\$7,186	Exec Director Human Resources
Medicare	199	1		043	25	00	6141	00	\$1,131	Exec Director Human Resources
Medicare	199 199	1		043	30	00	6141	00	\$912	Exec Director Human Resources
Medicare Medicare	199	1	11 11	043	37 11	00	6141 6141	00	\$357 \$31,471	Exec Director Human Resources Exec Director Human Resources
Medicare	199			044		00	6141	00	\$6,507	Exec Director Human Resources
Medicare	199	1		044	25	00	6141	00	\$3	Exec Director Human Resources
Medicare				044	30	00	6141	00	\$2,164	
Medicare	199	1	11	044	37	00	6141	00	\$255	Exec Director Human Resources
Medicare	199	1	11	051	11	00	6141	00	\$52,395	Exec Director Human Resources
Medicare	199			051		00	6141	00	\$14,393	Exec Director Human Resources
Medicare				051		00	6141	00	\$328	Exec Director Human Resources
Medicare Medicare				051 051		00	6141 6141	00	\$5,582 \$992	Exec Director Human Resources Exec Director Human Resources
Medicare				101		00	6141	00	\$29,878	Exec Director Human Resources
Medicare				101		00	6141	00	\$5,650	Exec Director Human Resources
Medicare	199	1	11	101	25	00	6141	00	\$733	Exec Director Human Resources
Medicare	199	1	11	101	30	00	6141	00	\$895	Exec Director Human Resources
Medicare	199	1	11	101	32	00	6141	00	\$3,018	Exec Director Human Resources
Medicare				101		00	6141	00	\$2,044	Exec Director Human Resources
Medicare				101		00	6141	00	\$5,166	Exec Director Human Resources
Medicare				101			6141	00	\$1,150	Exec Director Human Resources
Medicare Medicare	199 199			102102		00	6141 6141	00	\$27,716 \$8,345	Exec Director Human Resources Exec Director Human Resources
Medicare				102		00	6141	00	\$9	Exec Director Human Resources
Medicare	199			102		00	6141	00	\$2,960	Exec Director Human Resources
Medicare				102			6141	00	\$1,211	Exec Director Human Resources
Medicare	199	1	11	102	36	00	6141	00	\$5,043	Exec Director Human Resources
Medicare	199	1	11	102	37	00	6141	00	\$1,076	Exec Director Human Resources
Medicare				105			6141	00	\$29,393	Exec Director Human Resources
Medicare				105		00	6141	00	\$5,766	Exec Director Human Resources
Medicare	199			105		00	6141	00	\$1,334	Exec Director Human Resources
Medicare	199	1	11	105	30	UU	6141	00	\$1,593	Exec Director Human Resources

Medicare 199 1 11 109 32 00 6141 00 \$1,909 Exec Director Human Resources Medicare 199 1 11 109 32 00 6141 00 \$1,596 Exec Director Human Resources Medicare 199 1 11 109 35 00 6141 00 \$1,516 Exec Director Human Resources Medicare 199 1 11 109 36 00 6141 00 \$1,516 Exec Director Human Resources Medicare 199 1 11 09 37 00 6141 00 \$5,088 Exec Director Human Resources Medicare 199 1 11 001 29 09 6141 00 \$5,088 Exec Director Human Resources Medicare 199 1 11 001 29 09 6141 00 \$5,088 Exec Director Human Resources Medicare 199 1 11 001 29 09 6141 00 \$5,088 Exec Director Human Resources Medicare 199 1 11 001 29 09 6141 00 \$5,088 Exec Director Human Resources Medicare 199 1 11 001 20 00 6141 00 \$5,088 Exec Director Human Resources Medicare 199 1 11 001 20 00 6141 00 \$5,088 Exec Director Human Resources Medicare 199 1 11 001 20 00 6141 00 \$5,088 Exec Director Human Resources Medicare 199 1 11 001 20 00 6141 00 \$5,088 Exec Director Muman Resources Medicare 199 1 11 001 20 00 6141 00 \$5,086 Exec Director Muman Resources Medicare						¥	ger				
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Medicare	Medicare	199	1	11	106	11	00	6141	00	\$29,175	Exec Director Human Resources
Medicare	Medicare	199	1	11	106	23	00	6141	00	\$5,098	Exec Director Human Resources
Medicare 199 1.1 106 32 00 614 00 52,347 Exec Director Human Resources Medicare 199 1.1 106 36 00 614 00 55.112 Exec Director Human Resources Medicare 199 1.1 107 37 00 614 00 53.422 Exec Director Human Resources Medicare 199 1.1 107 32 00 614 00 53.34.22 Exec Director Human Resources Medicare 199 1.1 107 32 00 614 00 53.34.22 Exec Director Human Resources Medicare 199 1.1 107 32 00 614 00 53.34.22 Exec Director Human Resources Medicare 199 1.1 107 30 00 614 00 53.34.22 Exec Director Human Resources Medicare 199 1.1 107 30 00 614 00 53.34 Exec Director Human Resources Medicare 199 1.1 107 30 00 614 00 52.44 Exec Director Human Resources Medicare 199 1.1 107 30 00 614 00 52.44 Exec Director Human Resources Medicare 199 1.1 107 35 00 614 00 52.49 Exec Director Human Resources Medicare 199 1.1 107 35 00 614 00 52.00 Exec Director Human Resources Medicare 199 1.1 107 35 00 614 00 52.00 Exec Director Human Resources Medicare 199 1.1 108 30 00 614 00 53.20 Exec Director Human Resources Medicare 199 1.1 108 35 00 614 00 53.20 Exec Director Human Resources Medicare 199 1.1 108 30 00 614 00 53.50 Exec Director Human Resources Medicare 199 1.1 108 30 00 614 00 53.50 Exec Director Human Resources Medicare 199 1.1 108 30 00 614 00 53.50 Exec Director Human Resources Medicare 199 1.1 108 30 00 614 00 53.50 Exec Director Human Resources Medicare 199 1.1 108 30 00 614 00 53.50 Exec Director Human Resources Medicare 199 1.1 108 30 00 614 00 53.50 Exec Director Human Resources Medicare 199 1.1 109 30 00 614 00 53.50 Exec Director Human Resources Medicare 199 1.1 109 30 00 614 00 53.50 Exec Director Human Resources Medicar	Medicare	199	1	11	106	25	00	6141	00	\$26	Exec Director Human Resources
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Medicare	Medicare	199	1	11	107	37	00	6141	00	\$1,290	Exec Director Human Resources
Medicare	Medicare	199	1	11	108	11	00	6141	00	\$30,221	Exec Director Human Resources
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Medicare 199 1 11 109 36 00 6141 00 \$5,088 Exec Director Human Resources Medicare 199 1 11 00 29 06 6141 00 \$754 Exec Director Human Resources Medicare 199 1 11 009 26 09 6141 00 \$50 Principal - DCC/DALC Medicare 199 1 11 001 21 6141 00 \$7 Principal - DCC/DALC Medicare 199 1 11 001 23 18 6141 00 \$50 Principal - McAdams Junior High Medicare 199 1 11 001 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 11 041 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 11 041 23 18 6141 00 \$10 Exec Director of Special Programs Med	Medicare			11	109	33	00	6141	00	\$1,516	Exec Director Human Resources
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Medicare 199 1 11 105 23 18 6141 00 \$10	Medicare	199	1	11	101	23	18	6141	00	\$10	Exec Director of Special Programs
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	_		Function	Organization	ram		ţ	Sub-Object		
Account Title	Fund	Year	Func	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Medicare	199	1	11	043	30	54	6141	00	\$65	Deputy Supt Educational Services
Medicare	199	1		101		54	6141	00	\$100	Deputy Supt Educational Services
Medicare Medicare	199 199	1		105 106	30 30	54 54	6141 6141	00	\$100 \$100	Deputy Supt Educational Services Deputy Supt Educational Services
Medicare	199	1		107		54	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	1		108		54	6141	00	\$100	Deputy Supt Educational Services
Medicare	199	1		109		54	6141	00	\$52	Deputy Supt Educational Services
Medicare	199	1	11	001	11	57	6141	00	\$388	Principal - Dickinson High School
Medicare	199	1	11	001	30	60	6141	00	\$537	Principal - Dickinson High School
Medicare	199	1	11	001	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	1		041		70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1		042			6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1		043			6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1		044			6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1		051			6141	00	\$5 ¢r	Deputy Supt Educational Services
Medicare Medicare	199 199	1		101 102		70 70	6141 6141	00	\$5 \$5	Deputy Supt Educational Services
Medicare	199	1		102		70	6141	00	\$5 \$5	Deputy Supt Educational Services Deputy Supt Educational Services
Medicare	199	1		106			6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1		107			6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1		108		70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1		109		70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1	11	101	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1	11	102	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1	11	105	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1	11	106	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1	11	107	21	70	6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1		108			6141	00	\$5	Deputy Supt Educational Services
Medicare	199	1		109		70	6141	00	. \$5	Deputy Supt Educational Services
Medicare	199	1		699		70	6141	00	\$500	Deputy Supt Educational Services
Medicare	199	1		699		70	6141	00	\$100	Deputy Supt Educational Services
Group Health	199	1	11	001 001		00	6142	00	\$216,940	Exec Director Human Resources
Group Health Group Health	199 199	1	11 11	001		00	6142 6142	00	\$48,730 \$64,000	Exec Director Human Resources Exec Director Human Resources
Group Health	199	1		001		00	6142	00	\$107,600	Exec Director Human Resources
Group Health	199	1		001		00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199			001		00	6142	00	\$18,640	Exec Director Human Resources
Group Health	199	1		001		00	6142	00	\$26,700	Exec Director Human Resources
Group Health	199	1	11	001	37	00	6142	00	\$2,160	Exec Director Human Resources
Group Health	199	1	11	009	26	00	6142	00	\$14,120	Exec Director Human Resources
Group Health	199	1	11	041	11	00	6142	00	\$113,477	Exec Director Human Resources
Group Health	199	1	11	041	23	00	6142	00	\$34,800	Exec Director Human Resources
Group Health	199	1		041		00	6142	00	\$4,000	Exec Director Human Resources
Group Health		1		041		00	6142	00	\$10,020	Exec Director Human Resources
Group Health	199	1		041		00	6142	00	\$4,160	Exec Director Human Resources
Group Health		1		042			6142	00	\$91,553	Exec Director Human Resources
Group Health Group Health	199 199	1		042 042		00	6142 6142	00	\$31,300 \$4,000	Exec Director Human Resources Exec Director Human Resources
Group Health	199			042		00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	1		042			6142	00	\$2,160	Exec Director Human Resources
Group Health	199	1		043			6142	00	\$90,520	Exec Director Human Resources
Group Health		1		043		00	6142	00	\$19,340	Exec Director Human Resources
Group Health	199	1		043		00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	1	11	043	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1	11	043	37	00	6142	00	\$2,160	Exec Director Human Resources
Group Health	199	1	11	044	11	00	6142	00	\$77,120	Exec Director Human Resources
Group Health	199	1		044		00	6142	00	\$17,860	Exec Director Human Resources
Group Health	199	1		044		00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	1		044		00	6142	00	\$2,160	Exec Director Human Resources
Group Health	199	1		051		00	6142	00	\$119,979	Exec Director Human Resources
Group Health	199	1		051		00	6142	00	\$48,220	Exec Director Human Resources
Group Health	199			051			6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1	ΤŢ	051	3 U	00	6142	υU	\$17,161	Exec Director Human Resources

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Group Health Group Health	199 199	1	11	051 101		00	6142 6142	00	\$2,160 \$73,680	Exec Director Human Resources Exec Director Human Resources
Group Health	199	1		101		00	6142	00	\$14,660	Exec Director Human Resources
Group Health	199	1		101		00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1	11	101	30	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	1	11	101	32	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	1		101		00	6142	00	\$172	Exec Director Human Resources
Group Health	199	1		101		00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199 199	1		101 102		00	6142 6142	00	\$2,360 \$67,870	Exec Director Human Resources Exec Director Human Resources
Group Health Group Health	199	1		102		00	6142	00	\$28,080	Exec Director Human Resources
Group Health	199	1		102		00	6142	00	\$7,800	Exec Director Human Resources
Group Health	199	1		102		00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	1	11	102	36	00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	1	11	102	37	00	6142	00	\$2,340	Exec Director Human Resources
Group Health	199	1		105		00	6142	00	\$71,600	Exec Director Human Resources
Group Health	199	1		105		00	6142	00	\$18,823	Exec Director Human Resources
Group Health	199	1		105		00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199 199	1		105 105		00	6142 6142	00	\$6,000 \$8,000	Exec Director Human Resources Exec Director Human Resources
Group Health Group Health	199	1		105		00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1		105	35	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	1		105		00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	1	11	105	37	00	6142	00	\$2,340	Exec Director Human Resources
Group Health	199	1	11	106	11	00	6142	00	\$73,833	Exec Director Human Resources
Group Health	199	1	11	106	23	00	6142	00	\$11,000	Exec Director Human Resources
Group Health	199	1		106		00	6142	00	\$9,800	Exec Director Human Resources
Group Health	199	1		106		00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	1		106		00	6142	00	\$6,000	Exec Director Human Resources
Group Health Group Health	199 199	1		106 106		00	6142 6142	00	\$12,000 \$2,340	Exec Director Human Resources Exec Director Human Resources
Group Health	199	1		107		00	6142	00	\$79,210	Exec Director Human Resources
Group Health	199	1		107		00	6142	00	\$15,300	Exec Director Human Resources
Group Health	199	1	11	107		00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	1	11	107	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1		107	32	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	1		107	33	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	1		107		00	6142	00	\$2,000	Exec Director Human Resources
Group Health		1		107		00	6142	00	\$12,000	Exec Director Human Resources
Group Health Group Health	199 199	1		107 108		00	6142 6142	00	\$2,740 \$73,612	Exec Director Human Resources Exec Director Human Resources
Group Health	199	1		108		00	6142	00	\$25,960	Exec Director Human Resources
Group Health	199	1		108		00	6142	00	\$6,000	Exec Director Human Resources
Group Health		1		108		00	6142	00	\$5,800	Exec Director Human Resources
Group Health	199	1	11	108	32	00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	1	11	108	33	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	1		108		00	6142	00	\$2,000	Exec Director Human Resources
Group Health		1		108		00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199			108		00	6142	00	\$2,560	Exec Director Human Resources
Group Health	199 199	1		109		00	6142 6142	00	\$69,811 \$27,400	Exec Director Human Resources Exec Director Human Resources
Group Health Group Health		1		109		00	6142	00	\$3,000	Exec Director Human Resources
Group Health	199	1		109		00	6142	00	\$6,600	Exec Director Human Resources
Group Health	199	1			32		6142	00	\$6,000	Exec Director Human Resources
Group Health	199	1		109		00	6142	00	\$6,000	Exec Director Human Resources
Group Health	199	1	11	109	35	00	6142	00	\$1,000	Exec Director Human Resources
Group Health	199	1		109		00	6142	00	\$12,000	Exec Director Human Resources
Group Health	199	1			37		6142	00	\$1,560	Exec Director Human Resources
Workers Compensation	199	1		001		00	6143	00	\$58,244	Exec Director Human Resources
Workers Compensation	199	1		001		00	6143	00	\$11,695	Exec Director Human Resources
Workers Compensation	199	1		001		00	6143	00	\$15,348	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		001	23 25	00	6143 6143	00	\$20,066 \$461	Exec Director Human Resources Exec Director Human Resources
Workers compensation	100		-1	OUI	د2	50	0143	50	J 4 01	Exec Director Human Resources

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Account Title	Fund	Year	Ξ	Org	Pro	Buc	Obj	Suk	Expenditure	Budget Manager
Workers Compensation	199	1	11	001		00	6143	00	\$4,281	Exec Director Human Resources
Workers Compensation	199	1		001		00	6143	00	\$6,096	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		001 009		00	6143 6143	00	\$532 \$3,443	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		041		00	6143	00	\$27,282	Exec Director Human Resources
Workers Compensation	199	1		041		00	6143	00	\$6,559	Exec Director Human Resources
Workers Compensation	199	1	11	041	25	00	6143	00	\$209	Exec Director Human Resources
Workers Compensation	199	1	11	041		00	6143	00	\$1,842	Exec Director Human Resources
Workers Compensation	199	1	11	041		00	6143	00	\$1,024	Exec Director Human Resources
Workers Compensation	199	1		042 042		00	6143 6143	00	\$20,882	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		042		00	6143	00	\$6,014 \$430	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		042		00	6143	00	\$345	Exec Director Human Resources
Workers Compensation	199	1	11	042	37	00	6143	00	\$572	Exec Director Human Resources
Workers Compensation	199	1	11	043	11	00	6143	00	\$20,964	Exec Director Human Resources
Workers Compensation	199	1	11	043	23	00	6143	00	\$3,945	Exec Director Human Resources
Workers Compensation	199	1		043		00	6143	00	\$624	Exec Director Human Resources
Workers Compensation	199	1		043		00	6143	00	\$492	Exec Director Human Resources
Workers Compensation	199 199	1		043 044		00	6143 6143	00	\$569 \$17,309	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation	199	1		044		00	6143	00	\$17,309	Exec Director Human Resources
Workers Compensation	199	1		044		00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	199	1		044		00	6143	00	\$1,183	Exec Director Human Resources
Workers Compensation	199	1	11	044	37	00	6143	00	\$552	Exec Director Human Resources
Workers Compensation	199	1	11	051	11	00	6143	00	\$28,747	Exec Director Human Resources
Workers Compensation	199	1		051		00	6143	00	\$8,575	Exec Director Human Resources
Workers Compensation	199	1		051		00	6143	00	\$181	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		051 051		00	6143 6143	00	\$3,089 \$539	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		101		00	6143	00	\$16,350	Exec Director Human Resources
Workers Compensation	199	1		101		00	6143	00	\$3,089	Exec Director Human Resources
Workers Compensation	199	1	11	101	25	00	6143	00	\$405	Exec Director Human Resources
Workers Compensation	199	1	11	101	30	00	6143	00	\$1,354	Exec Director Human Resources
Workers Compensation	199	1		101		00	6143	00	\$1,665	Exec Director Human Resources
Workers Compensation	199	1		101		00	6143	00	\$1,314	Exec Director Human Resources
Workers Compensation	199 199	1		101 101	36 37	00 00	6143 6143	00	\$2,850 \$618	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation	199	1		101		00	6143	00	\$15,157	Exec Director Human Resources
Workers Compensation	199	1		102		00	6143	00	\$4,576	Exec Director Human Resources
Workers Compensation	199	1		102		00	6143	00	\$5	Exec Director Human Resources
Workers Compensation	199	1	11	102	30	00	6143	00	\$1,605	Exec Director Human Resources
Workers Compensation	199	1	11	102	32	00	6143	00	\$668	Exec Director Human Resources
Workers Compensation	199	1		102		00	6143	00	\$2,783	Exec Director Human Resources
Workers Compensation	199	1		102 105		00	6143	00	\$578 \$16,068	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		105		00	6143 6143	00	\$16,068	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		105		00	6143	00	\$736	Exec Director Human Resources
Workers Compensation		1		105		00	6143	00	\$824	Exec Director Human Resources
Workers Compensation	199	1	11	105	32	00	6143	00	\$1,676	Exec Director Human Resources
Workers Compensation	199	1	11	105	33	00	6143	00	\$460	Exec Director Human Resources
Workers Compensation	199	1		105		00	6143	00	\$466	Exec Director Human Resources
Workers Compensation		1		105		00	6143	00	\$2,812	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		105	37 11	00	6143 6143	00	\$634 \$16,577	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		106		00	6143	00	\$16,577	Exec Director Human Resources
Workers Compensation	199	1		106		00	6143	00	\$14	Exec Director Human Resources
Workers Compensation	199	1		106		00	6143	00	\$1,197	Exec Director Human Resources
Workers Compensation	199	1	11	106	32	00	6143	00	\$1,295	Exec Director Human Resources
Workers Compensation	199	1		106		00	6143	00	\$861	Exec Director Human Resources
Workers Compensation	199	1		106		00	6143	00	\$2,821	Exec Director Human Resources
Workers Compensation	199	1			37 11		6143	00	\$572	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		107	11 23	00	6143 6143	00	\$18,301 \$3,032	Exec Director Human Resources Exec Director Human Resources
Workers compensation	100		-1	107	23	50	0143	50	,J,U3Z	Exec Director Human Resources

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Account Title									Expenditure	Budget Manager
Workers Compensation Workers Compensation	199 199	1		107 107	25 30	00	6143 6143	00	\$723 \$512	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		107	32	00	6143	00	\$1,365	Exec Director Human Resources
Workers Compensation	199	1	11	107	33	00	6143	00	\$828	Exec Director Human Resources
Workers Compensation	199	1		107	35	00	6143	00	\$219	Exec Director Human Resources
Workers Compensation	199	1		107	36	00	6143	00	\$3,145	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1	11 11	107 108	37 11	00	6143 6143	00	\$696 \$16,535	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		108	23	00	6143	00	\$4,904	Exec Director Human Resources
Workers Compensation	199	1		108	25	00	6143	00	\$792	Exec Director Human Resources
Workers Compensation	199	1	11	108	30	00	6143	00	\$831	Exec Director Human Resources
Workers Compensation	199	1		108	32	00	6143	00	\$1,140	Exec Director Human Resources
Workers Compensation	199	1		108	33	00	6143	00	\$637	Exec Director Human Resources
Workers Compensation	199	1		108	35	00	6143	00	\$197	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		108 108	36 37	00	6143 6143	00	\$2,829 \$662	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		109	11	00	6143	00	\$15,862	Exec Director Human Resources
Workers Compensation	199	1		109	23	00	6143	00	\$4,907	Exec Director Human Resources
Workers Compensation	199	1	11	109	25	00	6143	00	\$400	Exec Director Human Resources
Workers Compensation	199	1	11	109	30	00	6143	00	\$1,033	Exec Director Human Resources
Workers Compensation	199	1		109	32	00	6143	00	\$881	Exec Director Human Resources
Workers Compensation	199	1	11	109	33	00	6143	00	\$837	Exec Director Human Resources
Workers Compensation	199 199	1	11 11	109	35	00	6143 6143	00	\$85	Exec Director Human Resources
Workers Compensation Workers Compensation	199	1		109 109	36 37	00	6143	00	\$2,807 \$400	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		041	11	02	6143	00	\$10	Principal - McAdams Junior High
Workers Compensation	199	1		009	26	09	6143	00	\$10	Principal - DCC/DALC
Workers Compensation	199	1	11	001	23	18	6143	00	\$13	Exec Director of Special Programs
Workers Compensation	199	1	11	041	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	1		042		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	1		043	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation Workers Compensation	199 199	1		044 051	23	18 18	6143 6143	00	\$8 \$8	Exec Director of Special Programs Exec Director of Special Programs
Workers Compensation	199	1		101	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	1	11	102	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	1	11	105	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	1	11	106	23	18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199			107		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation	199	1		108		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation Workers Compensation	199 199	1		109 001		18	6143 6143	00	\$8 \$15	Exec Director of Special Programs Exec Director of Special Programs
Workers Compensation	199	1		001		57	6143	00	\$400	Principal - Dickinson High School
Workers Compensation	199	1		001		60	6143	00	\$196	Principal - Dickinson High School
Workers Compensation	199	1	11	042	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	1		043		70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	1		044		70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	1		051		70 70	6143	00	\$5 ¢r	Deputy Supt Educational Services
Workers Compensation Workers Compensation	199 199	1		101 102			6143 6143	00	\$5 \$5	Deputy Supt Educational Services Deputy Supt Educational Services
Workers Compensation	199			102			6143	00	\$5	Deputy Supt Educational Services
Workers Compensation				106			6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	1	11	107	11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation		1		108		70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	1			11	70	6143	00	\$5	Deputy Supt Educational Services
Workers Compensation	199	1		699		70 70	6143	00	\$150 \$25	Deputy Supt Educational Services
Workers Compensation TRS-Care On-Behalf	199 199	1		699 001		00	6143 6144	00	\$25 \$1,213,429	Deputy Supt Educational Services Exec Director Human Resources
TRS-Care On-Behalf	199	1		009		00	6144	00	\$25,907	Exec Director Human Resources
TRS-Care On-Behalf	199	1		041			6144	00	\$377,909	Exec Director Human Resources
TRS-Care On-Behalf	199	1		042	11	00	6144	00	\$207,736	Exec Director Human Resources
TRS-Care On-Behalf		1		043		00	6144	00	\$201,154	Exec Director Human Resources
TRS-Care On-Behalf	199	1		044		00	6144	00	\$169,663	Exec Director Human Resources
TRS-Care On-Behalf	199	1	11	051	11	00	6144	00	\$308,494	Exec Director Human Resources

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Account Title	Fund	Year	Function	Orga	Progi	Budget	Object	Sub-Object	Expenditure	Budget Manager
TRS-Care On-Behalf	199	1	11	101	11	00	6144	00	\$198,959	Exec Director Human Resources
TRS-Care On-Behalf	199	1		102		00	6144	00	\$190,289	Exec Director Human Resources
TRS-Care On-Behalf	199	1		105	11	00	6144	00	\$201,281	Exec Director Human Resources
TRS-Care On-Behalf	199	1			11		6144	00	\$196,034	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	1		107 108	11	00	6144 6144	00	\$216,148 \$213,949	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	1		109	11	00	6144	00	\$204,262	Exec Director Human Resources
Unemployment Compensation	199	1		001			6145	00	\$10,996	Exec Director Human Resources
Unemployment Compensation	199	1		001		00	6145	00	\$2,266	Exec Director Human Resources
Unemployment Compensation	199	1	11	001	22	00	6145	00	\$2,974	Exec Director Human Resources
Unemployment Compensation	199	1	11	001	23	00	6145	00	\$3,888	Exec Director Human Resources
Unemployment Compensation	199	1	11	001	25	00	6145	00	\$89	Exec Director Human Resources
Unemployment Compensation	199	1	11	001		00	6145	00	\$829	Exec Director Human Resources
Unemployment Compensation	199	1		001		00	6145	00	\$1,181	Exec Director Human Resources
Unemployment Compensation	199	1		001		00	6145	00	\$103	Exec Director Human Resources
Unemployment Compensation	199	1		009		00	6145	00	\$667	Exec Director Human Resources
Unemployment Compensation	199	1		041		00	6145	00	\$5,209	Exec Director Human Resources
Unemployment Compensation	199 199	1		041 041		00	6145 6145	00	\$1,271 \$40	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		041		00	6145	00	\$357	Exec Director Human Resources
Unemployment Compensation	199	1		041		00	6145	00	\$198	Exec Director Human Resources
Unemployment Compensation	199	1		042		00	6145	00	\$4,046	Exec Director Human Resources
Unemployment Compensation	199	1		042		00	6145	00	\$1,165	Exec Director Human Resources
Unemployment Compensation	199	1		042		00	6145	00	\$2,857	Exec Director Human Resources
Unemployment Compensation	199	1		042		00	6145	00	\$67	Exec Director Human Resources
Unemployment Compensation	199	1	11	042	37	00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation	199	1	11	043	11	00	6145	00	\$4,062	Exec Director Human Resources
Unemployment Compensation	199	1	11	043	23	00	6145	00	\$764	Exec Director Human Resources
Unemployment Compensation	199	1	11	043	25	00	6145	00	\$121	Exec Director Human Resources
Unemployment Compensation	199	1		043	30	00	6145	00	\$95	Exec Director Human Resources
Unemployment Compensation	199	1		043		00	6145	00	\$110	Exec Director Human Resources
Unemployment Compensation	199	1		044	11	00	6145	00	\$3,354	Exec Director Human Resources
Unemployment Compensation	199	1		044	23	00	6145	00	\$692	Exec Director Human Resources
Unemployment Compensation	199 199	1		044 044	30 37	00	6145 6145	00	\$229 \$107	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		051		00	6145	00	\$27,932	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	1		051	23	00	6145	00	\$5,987	Exec Director Human Resources
Unemployment Compensation	199	1		051		00	6145	00	\$35	Exec Director Human Resources
Unemployment Compensation	199	1		051		00	6145	00	\$2,590	Exec Director Human Resources
Unemployment Compensation	199	1	11	051	37	00	6145	00	\$506	Exec Director Human Resources
Unemployment Compensation	199	1	11	101	11	00	6145	00	\$3,168	Exec Director Human Resources
Unemployment Compensation	199	1	11	101	23	00	6145	00	\$599	Exec Director Human Resources
Unemployment Compensation	199	1	11	101	25	00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation		1		101		00	6145	00	\$262	Exec Director Human Resources
Unemployment Compensation	199	1		101		00	6145	00	\$323	Exec Director Human Resources
Unemployment Compensation				101			6145	00	\$38	Exec Director Human Resources
Unemployment Compensation	199	1		101		00	6145	00	\$552	Exec Director Human Resources
Unemployment Compensation	199	1		101		00	6145	00	\$120	Exec Director Human Resources
Unemployment Compensation	199 199	1		102 102		00	6145 6145	00	\$2,937 \$887	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		102		00	6145	00	\$1	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation		1		102		00	6145	00	\$311	Exec Director Human Resources
Unemployment Compensation	199	1		102		00	6145	00	\$129	Exec Director Human Resources
Unemployment Compensation	199	1		102		00	6145	00	\$539	Exec Director Human Resources
Unemployment Compensation	199	1		102			6145	00	\$112	Exec Director Human Resources
Unemployment Compensation	199	1		105		00	6145	00	\$3,113	Exec Director Human Resources
Unemployment Compensation	199	1	11	105	23	00	6145	00	\$613	Exec Director Human Resources
Unemployment Compensation	199	1	11	105	25	00	6145	00	\$143	Exec Director Human Resources
Unemployment Compensation	199	1		105		00	6145	00	\$160	Exec Director Human Resources
Unemployment Compensation	199	1		105		00	6145	00	\$325	Exec Director Human Resources
Unemployment Compensation	199	1		105		00	6145	00	\$89	Exec Director Human Resources
Unemployment Compensation	199	1		105			6145	00	\$8,402	Exec Director Human Resources
Unemployment Compensation	199	1	11	105	36	00	6145	00	\$545	Exec Director Human Resources

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				Ē	Program Intent	Manager				
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	٦	L	Function	aniz	gran	Budget	ect	Sub-Object		
Account Title	Fund	Year	Fun	Org	Pro	Bud	Object	gns	Expenditure	Budget Manager
Unemployment Compensation	199	1	11	105	37	00	6145	00	\$123	Exec Director Human Resources
Unemployment Compensation	199	1		106	11	00	6145	00	\$3,212	Exec Director Human Resources
Unemployment Compensation	199	1		106	23	00	6145	00	\$543	Exec Director Human Resources
Unemployment Compensation	199 199	1		106 106	25 30	00	6145 6145	00	\$3 \$232	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		106	32	00	6145	00	\$252	Exec Director Human Resources
Unemployment Compensation	199	1		106	33	00	6145	00	\$167	Exec Director Human Resources
Unemployment Compensation	199	1	11	106	36	00	6145	00	\$547	Exec Director Human Resources
Unemployment Compensation	199	1	11	106	37	00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation	199	1	11	107	11	00	6145	00	\$3,546	Exec Director Human Resources
Unemployment Compensation	199	1		107	23	00	6145	00	\$587	Exec Director Human Resources
Unemployment Compensation	199	1		107 107		00	6145	00	\$140	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	1		107	30 32	00	6145 6145	00	\$99 \$264	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	1		107	33	00	6145	00	\$160	Exec Director Human Resources
Unemployment Compensation	199	1		107		00	6145	00	\$42	Exec Director Human Resources
Unemployment Compensation	199	1	11	107	36	00	6145	00	\$609	Exec Director Human Resources
Unemployment Compensation	199	1	11	107	37	00	6145	00	\$135	Exec Director Human Resources
Unemployment Compensation	199	1	11	108	11	00	6145	00	\$3,204	Exec Director Human Resources
Unemployment Compensation	199	1			23	00	6145	00	\$950	Exec Director Human Resources
Unemployment Compensation	199	1		108	25	00	6145	00	\$150	Exec Director Human Resources
Unemployment Compensation	199	1		108	30	00	6145	00	\$161	Exec Director Human Resources
Unemployment Compensation	199	1		108 108	32 33	00	6145	00	\$221 \$1,420	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	1		108	35	00	6145 6145	00	\$1,420	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	1		108	36	00	6145	00	\$548	Exec Director Human Resources
Unemployment Compensation	199	1			37	00	6145	00	\$128	Exec Director Human Resources
Unemployment Compensation	199	1	11	109	11	00	6145	00	\$3,073	Exec Director Human Resources
Unemployment Compensation	199	1	11	109	23	00	6145	00	\$951	Exec Director Human Resources
Unemployment Compensation	199	1	11	109	25	00	6145	00	\$76	Exec Director Human Resources
Unemployment Compensation	199	1		109	30	00	6145	00	\$200	Exec Director Human Resources
Unemployment Compensation	199	1		109	32	00	6145	00	\$171	Exec Director Human Resources
Unemployment Compensation	199 199	1		109 109	33 35	00	6145 6145	00	\$162	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		109	36	00	6145	00	\$17 \$544	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	1		109	37	00	6145	00	\$78	Exec Director Human Resources
Teacher Retirement System	199	1		001	11	00	6146	00	\$96,263	Exec Director Human Resources
Teacher Retirement System	199	1		001	21	00	6146	00	\$17,360	Exec Director Human Resources
Teacher Retirement System	199	1	11	001	22	00	6146	00	\$27,003	Exec Director Human Resources
Teacher Retirement System	199	1		001			6146	00	\$38,018	Exec Director Human Resources
Teacher Retirement System				001		00	6146	00	\$881	Exec Director Human Resources
Teacher Retirement System	199	1		001		00	6146	00	\$4,328	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	1		001 001		00	6146 6146	00	\$9,128 \$2,046	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		001		00	6146	00	\$7,075	Exec Director Human Resources
Teacher Retirement System	199	1		041		00	6146	00	\$49,138	Exec Director Human Resources
Teacher Retirement System	199			041		00	6146	00	\$10,839	Exec Director Human Resources
Teacher Retirement System	199	1	11	041	30	00	6146	00	\$2,487	Exec Director Human Resources
Teacher Retirement System	199	1	11	041	37	00	6146	00	\$1,524	Exec Director Human Resources
Teacher Retirement System	199	1	11	042	11	00	6146	00	\$43,351	Exec Director Human Resources
Teacher Retirement System	199	1		042		00	6146	00	\$11,183	Exec Director Human Resources
Teacher Retirement System				042		00	6146	00	\$450	Exec Director Human Resources
Teacher Retirement System	199	1		042		00	6146	00	\$351	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	1		043 043		00	6146 6146	00	\$36,599 \$4,818	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		043		00	6146	00	\$4,818	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		043		00	6146	00	\$353	Exec Director Human Resources
Teacher Retirement System	199	1		043		00	6146	00	\$328	Exec Director Human Resources
Teacher Retirement System	199	1		044	11	00	6146	00	\$36,944	Exec Director Human Resources
Teacher Retirement System	199	1		044	23	00	6146	00	\$6,668	Exec Director Human Resources
Teacher Retirement System	199	1		044	30	00	6146	00	\$965	Exec Director Human Resources
Teacher Retirement System	199			044		00	6146	00	\$226	Exec Director Human Resources
Teacher Retirement System	199	1	11	051	11	00	6146	00	\$59,227	Exec Director Human Resources

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Account Title	Fund	Year							Expenditure	Budget Manager
Teacher Retirement System	199	1		051		00	6146	00	\$13,427	Exec Director Human Resources
Teacher Retirement System Teacher Petirement System				051 051		00	6146 6146	00	\$3,409 \$168	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199			101			6146	00	\$34,168	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	199			101		00	6146	00	\$4,710	Exec Director Human Resources
Teacher Retirement System				101		00	6146	00	\$2,308	Exec Director Human Resources
Teacher Retirement System	199	1	11	101	30	00	6146	00	\$1,171	Exec Director Human Resources
Teacher Retirement System	199	1	11	101	32	00	6146	00	\$2,874	Exec Director Human Resources
Teacher Retirement System	199	1	11	101	35	00	6146	00	\$225	Exec Director Human Resources
Teacher Retirement System				101		00	6146	00	\$5,574	Exec Director Human Resources
Teacher Retirement System	199			101		00	6146	00	\$419	Exec Director Human Resources
Teacher Retirement System	199 199			102102		00	6146 6146	00	\$28,020 \$8,451	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System				102		00	6146	00	\$1,680	Exec Director Human Resources
Teacher Retirement System				102		00	6146	00	\$586	Exec Director Human Resources
Teacher Retirement System	199			102		00	6146	00	\$6,850	Exec Director Human Resources
Teacher Retirement System	199			102		00	6146	00	\$553	Exec Director Human Resources
Teacher Retirement System	199	1	11	105	11	00	6146	00	\$29,935	Exec Director Human Resources
Teacher Retirement System	199	1	11	105	23	00	6146	00	\$6,878	Exec Director Human Resources
Teacher Retirement System	199	1	11	105	25	00	6146	00	\$3,481	Exec Director Human Resources
Teacher Retirement System				105	30	00	6146	00	\$340	Exec Director Human Resources
Teacher Retirement System				105	32	00	6146	00	\$3,079	Exec Director Human Resources
Teacher Retirement System				105		00	6146	00	\$1,248	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199			105105		00	6146 6146	00	\$450 \$6,806	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System				105	37	00	6146	00	\$530	Exec Director Human Resources
Teacher Retirement System				106			6146	00	\$31,511	Exec Director Human Resources
Teacher Retirement System	199			106	23	00	6146	00	\$3,941	Exec Director Human Resources
Teacher Retirement System	199	1	11	106	30	00	6146	00	\$208	Exec Director Human Resources
Teacher Retirement System	199	1	11	106	32	00	6146	00	\$385	Exec Director Human Resources
Teacher Retirement System	199	1	11	106	33	00	6146	00	\$932	Exec Director Human Resources
Teacher Retirement System	199	1		106		00	6146	00	\$5,856	Exec Director Human Resources
Teacher Retirement System				106	37	00	6146	00	\$507	Exec Director Human Resources
Teacher Retirement System	199 199	1		107 107		00	6146	00	\$28,390	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System		_		107		00	6146 6146	00	\$5,792 \$2,279	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199			107	30	00	6146	00	\$194	Exec Director Human Resources
Teacher Retirement System	199			107		00	6146	00	\$1,603	Exec Director Human Resources
Teacher Retirement System				107			6146	00	\$1,397	Exec Director Human Resources
Teacher Retirement System	199	1	11	107	35	00	6146	00	\$44	Exec Director Human Resources
Teacher Retirement System	199	1	11	107	36	00	6146	00	\$4,526	Exec Director Human Resources
Teacher Retirement System				107		00	6146	00	\$622	Exec Director Human Resources
Teacher Retirement System				108			6146	00	\$45,447	Exec Director Human Resources
Teacher Retirement System				108		00	6146	00	\$32,888	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System				108 108		00	6146	00	\$15,906	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System				108		00	6146 6146	00	\$8,251 \$2,059	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System				108		00	6146	00	\$1,248	Exec Director Human Resources
Teacher Retirement System				108		00	6146	00	\$225	Exec Director Human Resources
Teacher Retirement System				108		00	6146	00	\$5,465	Exec Director Human Resources
Teacher Retirement System	199	1	11	108	37	00	6146	00	\$341	Exec Director Human Resources
Teacher Retirement System	199	1	11	109	11	00	6146	00	\$20,607	Exec Director Human Resources
Teacher Retirement System				109		00	6146	00	\$7,388	Exec Director Human Resources
Teacher Retirement System				109			6146	00	\$785	Exec Director Human Resources
Teacher Retirement System				109		00	6146	00	\$386	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System				109		00	6146	00	\$340	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199			109 109		00	6146 6146	00	\$482 \$5,977	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	199	1		109			6146	00	\$1,446	Exec Director Human Resources
Teacher Retirement System				009		09	6146	00	\$30	Principal - DCC/DALC
Teacher Retirement System				041		02	6146	00	\$10	Principal - McAdams Junior High
Teacher Retirement System				001			6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	1	11	041	23	18	6146	00	\$20	Exec Director of Special Programs

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Assessment Tital o	Fund	Year	Function	rgan	ogra	Budget	Object	0-qr	Evnondituro	Dudast Manager
Account Title Teacher Retirement System	<u>교</u>	<u>۳</u> 1	교 11	O	ة 23	 18	o 6146	00 Sr	Expenditure \$20	Budget Manager Exec Director of Special Programs
Teacher Retirement System		1		042		18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	1		044	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	1	11	051	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	1	11	101	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	1		102		18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System		1		105		18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	1		106		18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199 199	1		107 108		18 18	6146 6146	00	\$20 \$20	Exec Director of Special Programs Exec Director of Special Programs
Teacher Retirement System Teacher Retirement System	199	1		108		18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	1		041		54	6146	00	\$277	Deputy Supt Educational Services
Teacher Retirement System	199	1		042		54	6146	00	\$68	Deputy Supt Educational Services
Teacher Retirement System	199	1	11	043	30	54	6146	00	\$305	Deputy Supt Educational Services
Teacher Retirement System	199	1	11	101	30	54	6146	00	\$420	Deputy Supt Educational Services
Teacher Retirement System	199	1	11	105	30	54	6146	00	\$420	Deputy Supt Educational Services
Teacher Retirement System	199	1		106	30	54	6146	00	\$420	Deputy Supt Educational Services
Teacher Retirement System	199	1		107	30	54	6146	00	\$420	Deputy Supt Educational Services
Teacher Retirement System				108		54	6146	00	\$420	Deputy Supt Educational Services
Teacher Retirement System	199 199	1		109 001	30	54 57	6146 6146	00	\$420 \$1,212	Deputy Supt Educational Services
Teacher Retirement System Teacher Retirement System		1		001		60	6146	00	\$400	Principal - Dickinson High School Principal - Dickinson High School
Teacher Retirement System		1		042			6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	1		043			6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	1	11	044	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	1		051	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	1	11	101	11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	1		102			6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System		1		105		70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System	199	1			11	70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System Teacher Retirement System	199 199	1		107 108		70 70	6146 6146	00	\$5 \$5	Deputy Supt Educational Services Deputy Supt Educational Services
Teacher Retirement System Teacher Retirement System	199	1		108		70	6146	00	\$5	Deputy Supt Educational Services
Teacher Retirement System Teacher Retirement System	199	1		699	25	70	6146	00	\$1,500	Deputy Supt Educational Services
Teacher Retirement System	199	1		699		70	6146	00	\$145	Deputy Supt Educational Services
TRS Entity	199	1	11	001	11	00	6146	01	\$52,836	Exec Director Human Resources
TRS Entity	199	1	11	001	21	00	6146	01	\$10,964	Exec Director Human Resources
TRS Entity		1		001		00	6146	01	\$14,389	Exec Director Human Resources
TRS Entity	199						6146	01	\$18,812	Exec Director Human Resources
TRS Entity		1		001			6146	01	\$432	Exec Director Human Resources
TRS Entity	199			001		00	6146	01	\$4,013	Exec Director Human Resources
TRS Entity TRS Entity				001		00 00	6146 6146	01 01	\$5,476 \$498	Exec Director Human Resources Exec Director Human Resources
TRS Entity				009		00	6146	01	\$3,149	Exec Director Human Resources
TRS Entity				041			6146	01	\$25,576	Exec Director Human Resources
TRS Entity				041		00	6146	01	\$6,149	Exec Director Human Resources
TRS Entity	199	1	11	041	25	00	6146	01	\$196	Exec Director Human Resources
TRS Entity	199	1	11	041	30	00	6146	01	\$1,727	Exec Director Human Resources
TRS Entity	199	1	11	041	37	00	6146	01	\$960	Exec Director Human Resources
TRS Entity				042			6146	01	\$19,577	Exec Director Human Resources
TRS Entity		1		042		00	6146	01	\$5,638	Exec Director Human Resources
TRS Entity	199					00	6146	01	\$403	Exec Director Human Resources
TRS Entity TRS Entity				042 042		00	6146 6146	01 01	\$323 \$536	Exec Director Human Resources Exec Director Human Resources
TRS Entity		1		042			6146	01	\$19,654	Exec Director Human Resources
TRS Entity	199					00	6146	01	\$3,698	Exec Director Human Resources
TRS Entity		1		043		00	6146	01	\$585	Exec Director Human Resources
TRS Entity		1		043		00	6146	01	\$463	Exec Director Human Resources
TRS Entity	199	1	11	043	37	00	6146	01	\$534	Exec Director Human Resources
TRS Entity	199			044		00	6146	01	\$16,227	Exec Director Human Resources
TRS Entity		1		044		00	6146	01	\$2,855	Exec Director Human Resources
TRS Entity				044			6146	01	\$2	Exec Director Human Resources
TRS Entity	199	1	11	044	30	00	6146	01	\$1,109	Exec Director Human Resources

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Account Title	Fund	'ear	Function	Organization	rogr	Budget	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	1		044	37	00	6146	01	\$518	Exec Director Human Resources
TRS Entity	199	1	11	051	11	00	6146	01	\$26,951	Exec Director Human Resources
TRS Entity	199	1	11	051	23	00	6146	01	\$8,039	Exec Director Human Resources
TRS Entity	199	1	11	051	25	00	6146	01	\$170	Exec Director Human Resources
TRS Entity	199	1		051		00	6146	01	\$2,896	Exec Director Human Resources
TRS Entity	199	1		051		00	6146	01	\$506	Exec Director Human Resources
TRS Entity	199			101		00	6146	01	\$15,328	Exec Director Human Resources
TRS Entity	199	1		101		00	6146	01	\$2,896	Exec Director Human Resources
TRS Entity	199	1		101 101		00	6146 6146	01 01	\$379	Exec Director Human Resources
TRS Entity TRS Entity	199 199	1		101		00	6146	01	\$1,269 \$1,561	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199	1		101		00	6146	01	\$1,301	Exec Director Human Resources
TRS Entity	199	1		101		00	6146	01	\$2,672	Exec Director Human Resources
TRS Entity	199	1		101		00	6146	01	\$580	Exec Director Human Resources
TRS Entity	199	1		102		00	6146	01	\$14,210	Exec Director Human Resources
TRS Entity	199	1		102		00	6146	01	\$4,290	Exec Director Human Resources
TRS Entity	199	1	11	102	25	00	6146	01	\$5	Exec Director Human Resources
TRS Entity	199	1	11	102	30	00	6146	01	\$1,505	Exec Director Human Resources
TRS Entity	199	1	11	102	32	00	6146	01	\$627	Exec Director Human Resources
TRS Entity	199	1	11	102	36	00	6146	01	\$2,609	Exec Director Human Resources
TRS Entity	199	1	11	102	37	00	6146	01	\$542	Exec Director Human Resources
TRS Entity	199	1	11	105	11	00	6146	01	\$15,064	Exec Director Human Resources
TRS Entity	199	1	11	105	23	00	6146	01	\$2,965	Exec Director Human Resources
TRS Entity	199	1			25	00	6146	01	\$690	Exec Director Human Resources
TRS Entity	199	1		105	30	00	6146	01	\$772	Exec Director Human Resources
TRS Entity	199	1		105		00	6146	01	\$1,571	Exec Director Human Resources
TRS Entity	199	1		105		00	6146	01	\$431	Exec Director Human Resources
TRS Entity	199	1		105	35	00	6146	01	\$437	Exec Director Human Resources
TRS Entity TRS Entity	199 199	1		105105	36 27	00	6146 6146	01 01	\$2,636 \$594	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199	1		105		00	6146	01	\$15,541	Exec Director Human Resources
TRS Entity	199	1		106		00	6146	01	\$2,626	Exec Director Human Resources
TRS Entity	199	1			25	00	6146	01	\$1	Exec Director Human Resources
TRS Entity	199	1		106		00	6146	01	\$1,123	Exec Director Human Resources
TRS Entity	199	1		106		00	6146	01	\$1,214	Exec Director Human Resources
TRS Entity	199	1	11	106	33	00	6146	01	\$807	Exec Director Human Resources
TRS Entity	199	1	11	106	36	00	6146	01	\$2,644	Exec Director Human Resources
TRS Entity	199	1	11	106	37	00	6146	01	\$537	Exec Director Human Resources
TRS Entity	199	1	11	107	11	00	6146	01	\$17,157	Exec Director Human Resources
TRS Entity	199	1	11	107	23	00	6146	01	\$2,842	Exec Director Human Resources
TRS Entity	199			107		00	6146	01	\$678	Exec Director Human Resources
TRS Entity	199	1		107		00	6146	01	\$480	Exec Director Human Resources
TRS Entity		1		107		00	6146	01	\$1,280	Exec Director Human Resources
TRS Entity				107		00	6146	01	\$776	Exec Director Human Resources
TRS Entity				107		00	6146	01	\$205	Exec Director Human Resources
TRS Entity				107		00	6146	01	\$2,948	Exec Director Human Resources
TRS Entity TRS Entity				107 108			6146 6146	01 01	\$652 \$15,502	Exec Director Human Resources Exec Director Human Resources
TRS Entity TRS Entity				108			6146	01	1	Exec Director Human Resources
TRS Entity				108			6146	01	\$973	Exec Director Human Resources
TRS Entity		1		108		00	6146	01	\$779	Exec Director Human Resources
TRS Entity				108		00	6146	01	\$1,068	Exec Director Human Resources
TRS Entity	199	1		108		00	6146	01	\$598	Exec Director Human Resources
TRS Entity				108			6146	01	\$184	Exec Director Human Resources
TRS Entity		1		108		00	6146	01	\$2,652	Exec Director Human Resources
TRS Entity				108		00	6146	01	\$194	Exec Director Human Resources
TRS Entity	199	1	11	109	11	00	6146	01	\$14,871	Exec Director Human Resources
TRS Entity	199	1	11	109	23	00	6146	01	\$4,601	Exec Director Human Resources
TRS Entity	199	1	11	109	25	00	6146	01	\$396	Exec Director Human Resources
TRS Entity	199	1	11	109	30	00	6146	01	\$969	Exec Director Human Resources
TRS Entity				109		00	6146	01	\$826	Exec Director Human Resources
TRS Entity	199			109		00	6146	01	\$784	Exec Director Human Resources
TRS Entity	199	1	11	109	35	00	6146	01	\$80	Exec Director Human Resources

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Assessment Titals	Fund	'ear	Function	Organization	rogra	Budget	Object	Sub-Object	Expenditure	Dudget Manager
Account Title TRS Entity	<u>교</u> 199	<u>≻</u>	<u>ت</u> 11	0	36	<u>ю</u>	O 6146	<u>ت</u> 01	\$2,632	Budget Manager Exec Director Human Resources
TRS Entity		1		109		00	6146	01	\$375	Exec Director Human Resources
TRS Entity	199	1		009		09	6146	01	\$20	Principal - DCC/DALC
TRS Entity	199	1	11	041	11	02	6146	01	\$10	Principal - McAdams Junior High
TRS Entity	199	1	11	107	11	05	6146	01	\$50	Principal - Bay Colony Elementary
TRS Entity	199	1	11	001	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	1	11	041	23	18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	1	11	042	23	18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	1		043		18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	1		044		18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199	1		051		18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199			101 102		18	6146	01	\$13	Exec Director of Special Programs
TRS Entity	199 199	1		102		18 18	6146 6146	01 01	\$14	Exec Director of Special Programs Exec Director of Special Programs
TRS Entity TRS Entity	199	1		105		18	6146	01	\$14 \$14	Exec Director of Special Programs
TRS Entity	199			107		18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	1		108		18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	1		109		18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	1		001		18	6146	01	\$15	Exec Director of Special Programs
TRS Entity	199	1		041		54	6146	01	\$30	Deputy Supt Educational Services
TRS Entity	199	1	11	042	30	54	6146	01	\$8	Deputy Supt Educational Services
TRS Entity	199	1	11	043	30	54	6146	01	\$34	Deputy Supt Educational Services
TRS Entity	199	1	11	101	30	54	6146	01	\$50	Deputy Supt Educational Services
TRS Entity	199	1	11	105	30	54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	1	11	106	30	54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	1	11	107	30	54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	1	11	108	30	54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	1		109		54	6146	01	\$52	Deputy Supt Educational Services
TRS Entity	199	1		001			6146	01	\$200	Principal - Dickinson High School
TRS Entity	199	1		001		60	6146	01	\$150	Principal - Dickinson High School
TRS Entity	199	1		042			6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	1		043		70 70	6146	01 01	\$5	Deputy Supt Educational Services
TRS Entity TRS Entity	199 199	1		044 051		70 70	6146 6146	01	\$5 \$5	Deputy Supt Educational Services Deputy Supt Educational Services
TRS Entity	199	1		101		70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	1		102			6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	1		105		70	6146	01		Deputy Supt Educational Services
TRS Entity		1		106			6146	01	\$5	Deputy Supt Educational Services
TRS Entity				107			6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	1	11	108	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	1	11	109	11	70	6146	01	\$5	Deputy Supt Educational Services
TRS Entity	199	1	11	699	25	70	6146	01	\$190	Deputy Supt Educational Services
TRS Entity	199	1	11	699	30	70	6146	01	\$30	Deputy Supt Educational Services
TRS New Member		1		001		00	6146	02	\$8,000	Exec Director Human Resources
TRS New Member				041			6146	02	\$6,000	Exec Director Human Resources
TRS New Member				042			6146	02	\$6,000	Exec Director Human Resources
TRS New Member				043			6146	02	\$6,000	Exec Director Human Resources
TRS New Member				044			6146	02	\$6,000	Exec Director Human Resources
TRS New Member				051			6146	02	\$6,000	Exec Director Human Resources
TRS New Member TRS New Member				101 102			6146 6146	02 02	\$6,000 \$6,000	Exec Director Human Resources Exec Director Human Resources
TRS New Member				102			6146	02	\$6,000	Exec Director Human Resources
TRS New Member				106			6146	02	\$6,000	Exec Director Human Resources
TRS New Member				107			6146	02	\$6,000	Exec Director Human Resources
TRS New Member				108			6146	02	\$6,000	Exec Director Human Resources
TRS New Member				109			6146	02	\$6,000	Exec Director Human Resources
TRS New Member	199	1		009			6146	02	\$25	Principal - DCC/DALC
TRS New Member	199			001			6146	02	\$100	Principal - Dickinson High School
TRS New Member	199	1	11	001	30	60	6146	02	\$50	Principal - Dickinson High School
TRS Non-OASDI	199	1	11	001	11	00	6146	03	\$157,611	Exec Director Human Resources
TRS Non-OASDI	199	1	11	001	22	00	6146	03	\$28,777	Exec Director Human Resources
TRS Non-OASDI				001			6146	03	\$7,548	Exec Director Human Resources
TRS Non-OASDI	199	1	11	009	26	00	6146	03	\$11,588	Exec Director Human Resources

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Account Title	Fund	Year	Function	Organization	Program Intent	Budget	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	1	11	041	11	00	6146	03	\$56,570	Exec Director Human Resources
TRS Non-OASDI	199	1	11	042	11	00	6146	03	\$41,705	Exec Director Human Resources
TRS Non-OASDI	199	1	11	043	11	00	6146	03	\$40,876	Exec Director Human Resources
TRS Non-OASDI		1		044	11	00	6146	03	\$42,146	Exec Director Human Resources
TRS Non-OASDI	199	1		051			6146	03	\$70,823	Exec Director Human Resources
TRS Non-OASDI	199	1			11	00	6146	03	\$44,478	Exec Director Human Resources
TRS Non-OASDI	199	1		102		00	6146	03	\$44,326	Exec Director Human Resources
TRS Non-OASDI	199	1		105	11	00	6146	03	\$45,472	Exec Director Human Resources
TRS Non-OASDI	199	1			11		6146	03	\$47,580	Exec Director Human Resources
TRS Non-OASDI	199	1		107		00	6146	03	\$55,372	Exec Director Human Resources
TRS Non-OASDI	199	1			11	00	6146	03 03	\$51,754	Exec Director Human Resources
TRS Non-OASDI	199 199	1		109 041	11	00	6146 6146	03	\$53,467	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199	1			26	02	6146	03	\$10 \$20	Principal - McAdams Junior High Principal - DCC/DALC
TRS Non-OASDI	199	1		009		18	6146	03	\$20	·
TRS Non-OASDI	199	1		041		18	6146	03	\$12	Exec Director of Special Programs Exec Director of Special Programs
TRS Non-OASDI	199	1		041		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1		042		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1		043	23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1		051		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1		101		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1		102		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1			23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1		106		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1		107		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1		108		18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1			23	18	6146	03	\$12	Exec Director of Special Programs
TRS Non-OASDI	199	1		001		18	6146	03	\$15	Exec Director of Special Programs
TRS Non-OASDI	199	1	11	001	11	57	6146	03	\$200	Principal - Dickinson High School
TRS Non-OASDI	199	1	11	001	30	60	6146	03	\$202	Principal - Dickinson High School
TRS Non-OASDI	199	1	11	042	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	1	11	043	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	1	11	044	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	1	11	051	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	1	11	101	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	1	11	102	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	1	11	105	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI				106			6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	1	11	107	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	1	11	108	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI	199	1	11	109	11	70	6146	03	\$5	Deputy Supt Educational Services
TRS Non-OASDI				699			6146	03	\$315	Deputy Supt Educational Services
TRS Non-OASDI	199	1	11	699	30	70	6146	03	\$60	Deputy Supt Educational Services
Instruction Payroll Costs Subtotal - 6100										Total 20/21 \$68,289,180
										% of Budget
										55.39%
Student Tuition - Higher Education	199	1	11	001	21	00	6223	00	\$218,000	Deputy Supt Educational Services
Student Tuition - Dual Credit	199	1	11	001	22	12	6223	00	\$22,000	Director of Career Technical Ed
Region Services - OnData Suite	199	1	11	001	11	33	6239	T4	\$519	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite	199	1	11	041	11	33	6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite	199	1	11	042	11	33	6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite	199	1	11	043	11	33	6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite	199	1	11	044	11	33	6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite	199	1	11	051	11	33	6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite	199	1	11	101	11	33	6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite	199	1	11	102	11	33	6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite				105			6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite	199	1	11	106	11	33	6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite				107			6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite				108			6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Region Services - OnData Suite				109			6239	T4	\$491	Exec Dir Data Quality, Comp, Account
Maintenance & Repair - DHS	199	1	11	001	11	01	6249	00	\$700	Principal - Dickinson High School

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			<u>_</u>	Organization	Program Intent	Manager		ject		
Assessed Tible	Fund	Year	Function	rganiz	ograr	Budget	Object	Sub-Object	Evnondituro	Dudast Manage
Account Title Maintenance & Repair - Fine Arts	고 199	<u>۳</u> 1		001		<u>m</u>	6 249	00 S	Expenditure \$1.050	Budget Manager Director of Fine Arts
Maintenance & Repair - K. E. Little				101			6249	00		Principal - K. E. Little Elementary
Maintenance & Repair - Technology Misc		1		001			6249	00	\$800	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	1	11	041	11	17	6249	00	\$1,600	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	1		042	11	17	6249	00	\$1,600	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	1		043			6249	00	\$1,600	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	1		044			6249	00	\$1,600	Exec Director of Technology
Maintenance & Repair - Technology Misc				051			6249	00	\$1,600	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	1		101			6249	00	\$1,600	Exec Director of Technology
Maintenance & Repair - Technology Misc Maintenance & Repair - Technology Misc	199 199			102 105			6249 6249	00	\$1,600 \$1,600	Exec Director of Technology Exec Director of Technology
Maintenance & Repair - Technology Misc	199			106			6249	00	\$1,600	Exec Director of Technology
Maintenance & Repair - Technology Misc	199			107			6249	00	\$1,600	Exec Director of Technology
Maintenance & Repair - Technology Misc				108			6249	00	\$1,600	Exec Director of Technology
Maintenance & Repair - Technology Misc	199	1	11	109	11	17	6249	00	\$1,600	Exec Director of Technology
Maintenance & Repair - Fine Arts - Band	199	1	11	001	11	11	6249	В1	\$10,250	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	1	11	041	11	11	6249	В1	\$4,000	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199	1	11	042	11	11	6249	В1	\$750	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199			043			6249	В1	\$750	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band	199			044			6249	В1	\$750	Director of Fine Arts
Maintenance & Repair - Fine Arts - Band				051			6249	B1	\$4,000	Director of Fine Arts
Maintenance & Repair - STEM Academy				043			6249	CH	\$1,250	Deputy Supt Educational Services
Maintenance & Repair - STEM Academy				051			6249	CH	\$850	Deputy Supt Educational Services
Maintenance & Repair - Printers	199 199			001 001			6249 6249	T2 T2	\$3,000 \$500	Principal - Dickinson High School Director of Fine Arts
Maintenance & Repair - Printers Maintenance & Repair - Printers				001			6249	T2		Principal - DCC/DALC
Maintenance & Repair - Printers				009			6249	T2	\$150	Principal - DCC/DALC
Maintenance & Repair - Printers	199	1		041			6249	T2	\$2,000	Principal - McAdams Junior High
Maintenance & Repair - Printers	199	1		042			6249	T2	\$1,500	Principal - Dunbar Middle School
Maintenance & Repair - Printers	199	1		043	11	08	6249	T2	\$1,500	Principal - Barber Middle School
Maintenance & Repair - Printers	199	1	11	044	11	15	6249	T2	\$1,500	Principal - Lobit Middle School
Maintenance & Repair - Printers	199	1	11	051	11	34	6249	T2	\$2,000	Principal - Kranz Junior High
Maintenance & Repair - Printers	199	1		101			6249	T2	\$1,000	Principal - K. E. Little Elementary
Maintenance & Repair - Printers	199	1		102			6249	T2	\$1,000	Principal - Lobit Elementary
Maintenance & Repair - Printers	199	1		105			6249	T2	\$1,000	Principal - Silbernagel Elementary
Maintenance & Repair - Printers				106 107			6249	T2		Principal - Hughes Rd Elementary
Maintenance & Repair - Printers Maintenance & Repair - Printers	199	1		107			6249 6249	T2 T2		Principal - Bay Colony Elementary Principal - San Leon Elementary
Maintenance & Repair - Printers	199			109			6249	T2	\$1,000	Principal - Calder Rd Elementary
Maintenance & Repair - Eduphoria		1		001			6249	TG	\$2,550	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria				041			6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	1	11	042	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	1	11	043	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	1	11	044	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria	199	1	11	051	11	77	6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria				101			6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria				102			6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria		1		105			6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria				106			6249	TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria				107			6249	TG TG	\$2,535	Deputy Supt Educational Services
Maintenance & Repair - Eduphoria Maintenance & Repair - Eduphoria		1		108 109			6249 6249	TG	\$2,535 \$2,535	Deputy Supt Educational Services Deputy Supt Educational Services
Rentals/Leases - Copier				001			6267	00	\$2,000	Principal - Dickinson High School
Rentals/Leases - Copier				009			6267	00	\$50	Principal - DCC/DALC
Rentals/Leases - Copier	199	1		041			6267	00	\$500	Principal - McAdams Junior High
Rentals/Leases - Copier				042			6267	00	\$250	Principal - Dunbar Middle School
Rentals/Leases - Copier	199	1		043		08	6267	00	\$500	Principal - Barber Middle School
Rentals/Leases - Copier			11	044	11	15	6267	00	\$300	Principal - Lobit Middle School
Rentals/Leases - Copier	199	1	11	051	11	34	6267	00	\$5,000	Principal - Kranz Junior High
Rentals/Leases - Copier	199			101			6267	00	\$1,000	Principal - K. E. Little Elementary
Rentals/Leases - Copier	199	1		102			6267	00	\$300	Principal - Lobit Elementary
Rentals/Leases - Copier				105			6267	00	\$250	Principal - Silbernagel Elementary
Rentals/Leases - Copier	199	1	11	106	11	U/	6267	00	\$500	Principal - Hughes Rd Elementary

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Account Title	Fund	Year	Fun	Orga	Pro§	Budget	Object	Sub	Expenditure	Budget Manager
Rentals/Leases - Copier	199	1		107		05	6267	00	\$200	Principal - Bay Colony Elementary
Rentals/Leases - Copier Rentals/Leases - Copier	199 199	1		108 109		40 32	6267 6267	00	\$300 \$150	Principal - San Leon Elementary Principal - Calder Rd Elementary
Rentals/Leases - Copier	199	1		001			6267	00	\$42,264	Asst Supt Administration
Rentals/Leases - Copier	199	1		001			6267	00	\$2,211	Asst Supt Administration
Rentals/Leases - Copier	199	1	11	001	23	21	6267	00	\$1,579	Asst Supt Administration
Rentals/Leases - Copier	199	1		001		21	6267	60	\$1,732	Asst Supt Administration
Rentals/Leases - Copier	199	1		009		21	6267	00	\$2,601	Asst Supt Administration
Rentals/Leases - Copier Rentals/Leases - Copier	199 199	1		041 042		21 21	6267 6267	00	\$22,248 \$12,703	Asst Supt Administration Asst Supt Administration
Rentals/Leases - Copier	199	1		042		21	6267	00	\$12,703 \$12,703	Asst Supt Administration
Rentals/Leases - Copier	199	1		044			6267	00	\$17,064	Asst Supt Administration
Rentals/Leases - Copier	199	1	11	051	11	21	6267	00	\$21,363	Asst Supt Administration
Rentals/Leases - Copier	199	1	11	101	11	21	6267	00	\$7,489	Asst Supt Administration
Rentals/Leases - Copier	199	1		102			6267	00	\$9,994	Asst Supt Administration
Rentals/Leases - Copier	199	1		105			6267	00	\$10,471	Asst Supt Administration
Rentals/Leases - Copier	199	1		106			6267	00	\$7,489	Asst Supt Administration
Rentals/Leases - Copier Rentals/Leases - Copier	199 199	1		107 108			6267 6267	00	\$10,471 \$11,821	Asst Supt Administration Asst Supt Administration
Rentals/Leases - Copier	199	1		109			6267	00	\$11,821	Asst Supt Administration
Rentals/Leases - Copier - Reserve	199	1		001			6267	00	\$25,000	Superintendent
Rentals/Leases - CTE	199	1	11	001	22	12	6269	00	\$1,000	Director of Career Technical Ed
Rentals/Leases - Graduation	199	1	11	001	11	22	6269	RH	\$10,000	Superintendent
Consulting - Fine Arts	199	1	11	041	11	11	6291	00	\$1,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	1		001			6291	В1	\$15,000	Director of Fine Arts
Consulting - Fine Arts - Band	199	1		041			6291	B1	\$1,000	Director of Fine Arts
Consulting Fine Arts - Band	199 199	1		042			6291 6291	B1 B1	\$1,500 \$1,500	Director of Fine Arts Director of Fine Arts
Consulting - Fine Arts - Band Consulting - Fine Arts - Band	199	1		043 044			6291	В1	\$1,500	Director of Fine Arts
Consulting - Fine Arts - Band	199	1		051			6291	B1	\$1,500	Director of Fine Arts
Consulting - Fine Arts - Choir	199	1		001			6291	В3	\$1,500	Director of Fine Arts
Consulting - Fine Arts - Choir	199	1	11	051	11	11	6291	В3	\$1,000	Director of Fine Arts
Consulting - ERATE	199	1	11	001	11	17	6291	TT	\$12,000	Exec Director of Technology
Consulting - ERATE	199	1		041		17	6291	TT	\$4,000	Exec Director of Technology
Consulting - ERATE	199	1		042			6291	TT	\$4,000	Exec Director of Technology
Consulting - ERATE Consulting - ERATE	199 199	1		043 044		17 17	6291 6291	TT TT	\$4,000 \$4,000	Exec Director of Technology Exec Director of Technology
Consulting - ERATE Consulting - ERATE				051			6291	TT	· ·	Exec Director of Technology
Consulting - ERATE				101			6291	TT	\$4,000	Exec Director of Technology
Consulting - ERATE	199	1	11	102	11	17	6291	TT	\$4,000	Exec Director of Technology
Consulting - ERATE	199	1	11	105	11	17	6291	TT	\$4,000	Exec Director of Technology
Consulting - ERATE				106			6291	TT	\$4,000	Exec Director of Technology
Consulting - ERATE				107			6291	TT	\$4,000	Exec Director of Technology
Consulting - ERATE				108			6291 6291	TT TT	\$4,000 \$4,000	Exec Director of Technology Exec Director of Technology
Consulting - ERATE Misc Contracted Services - DHS - CTE				109 001			6299	00	\$500	Director of Career Technical Ed
Misc Contracted Services - DALC				001			6299	00	\$400	Principal - DCC/DALC
Misc Contracted Services - Bilingual				101			6299	00	\$540	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	1	11	102	25	14	6299	00	\$540	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual	199	1	11	105	25	14	6299	00	\$540	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual				108			6299	00	\$540	Director of Bilingual/ESL/At-Risk
Misc Contracted Services - Bilingual				109			6299	00		Director of Bilingual/ESL/At-Risk
Contracted Services - AESOP				001			6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP Contracted Services - AESOP				001 009			6299 6299	00	\$500 \$500	Exec Director Human Resources Exec Director Human Resources
Contracted Services - AESOP Contracted Services - AESOP				009			6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	1		042			6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199			043			6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	1	11	044	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP				051			6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199			101			6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP				102			6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	1	11	105	11	Τр	6299	00	\$1,850	Exec Director Human Resources

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				tion	Program Intent	Manager		ct		
			tion	Organization	ram		ಕ	Sub-Object		
Account Title	Fund	Year	Function	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Contracted Services - AESOP	199	1		106	11	16	6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP				107			6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP	199	1		108			6299	00	\$1,850	Exec Director Human Resources
Contracted Services - AESOP Misc Contracted Services - Technology	199 199	1		109 001			6299 6299	00	\$1,850 \$3,000	Exec Director Human Resources Exec Director of Technology
Misc Contracted Services - Technology Misc Contracted Services - Technology	199	1		041			6299	00	\$1,000	Exec Director of Technology
Misc Contracted Services - Technology	199	1		042			6299	00	\$1,000	Exec Director of Technology
Misc Contracted Services - Technology	199	1		043			6299	00	\$1,000	Exec Director of Technology
Misc Contracted Services - Technology	199	1	11	044	11	17	6299	00	\$1,000	Exec Director of Technology
Misc Contracted Services - Technology	199	1	11	051	11	17	6299	00	\$1,000	Exec Director of Technology
Misc Contracted Services - Technology	199	1		101			6299	00	\$1,000	Exec Director of Technology
Misc Contracted Services - Technology	199			102			6299	00	\$1,000	Exec Director of Technology
Misc Contracted Services - Technology	199	1		105			6299	00	\$1,000	Exec Director of Technology
Misc Contracted Services - Technology	199			106			6299 6299	00	1	Exec Director of Technology
Misc Contracted Services - Technology Misc Contracted Services - Technology	199 199			107 108			6299	00	\$1,000 \$1,000	Exec Director of Technology Exec Director of Technology
Misc Contracted Services - Technology Misc Contracted Services - Technology	199	1		109			6299	00	\$1,000	Exec Director of Technology
Misc Contracted Services - Special Programs	199	1		001		18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1		041			6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1	11	042	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1	11	043	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1	11	044	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1	11	051	23	18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199			101		18	6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs				102			6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs	199			105		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs				106			6299	00	\$523	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199 199	1		107 108			6299 6299	00	\$573 \$573	Exec Director of Special Programs
Misc Contracted Services - Special Programs Misc Contracted Services - Special Programs	199	1		109		18	6299	00	l :	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services	199	1		001			6299	00	\$6,370	Asst Supt Administration
Misc Contracted Services - Reserve	199	1		001		22	6299	00	\$5,000	Superintendent
Misc Contracted Services - Bilingual Online Testing	199	1	11	001	25	24	6299	00	\$30,000	Deputy Supt Business & Operations
Misc Contracted Services - PSAT Scholars Academy	199	1	11	001	11	50	6299	00	\$11,250	Deputy Supt Educational Services
Misc Contracted Services - AVID	199	1	11	001	30	53	6299	00	\$2,500	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199			001		54	6299	00	\$22,000	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199			009		54	6299	00		Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented				101			6299	00		Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented				102			6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented Misc Contracted Services - Gifted/Talented	199			105			6299 6299	00	\$1,810 \$1,815	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented				107			6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented				108			6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Gifted/Talented		1		109			6299	00	\$1,810	Deputy Supt Educational Services
Misc Contracted Services - Fine Arts - Band	199	1	11	001	11	11	6299	В1	\$16,000	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	1	11	001	11	11	6299	В3	\$500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir	199	1	11	041	11	11	6299	В3	\$500	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir				042			6299	В3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir				043			6299	В3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir				044			6299	B3	\$650	Director of Fine Arts
Misc Contracted Services - Fine Arts - Choir Misc Contracted Services - STEM Academy		1		051 051			6299 6299	B3 CH	\$500 \$200	Director of Fine Arts Deputy Supt Educational Services
Misc Contracted Services - STEW Academy Misc Contracted Services - Convocation				001			6299	RG	\$4,000	Superintendent
Contracted Services - Convocation Contracted Services - Graduation Streaming				001			6299	RH	\$900	Deputy Supt Business & Operations
Contracted Services - School Messenger		1		001			6299	TA	\$3,400	Exec Director of Technology
Contracted Services - School Messenger				041			6299	TA	\$1,300	Exec Director of Technology
Contracted Services - School Messenger	199	1		042			6299	TA	\$1,300	Exec Director of Technology
Contracted Services - School Messenger	199	1	11	043	11	17	6299	TA	\$1,300	Exec Director of Technology
Contracted Services - School Messenger	199	1	11	044	11	17	6299	TA	\$1,300	Exec Director of Technology
Contracted Services - School Messenger				051			6299	TA	\$1,300	Exec Director of Technology
Contracted Services - School Messenger	199	1		101			6299	TA	\$1,300	Exec Director of Technology
Contracted Services - School Messenger				102			6299	TA	\$1,300	Exec Director of Technology
Contracted Services - School Messenger	199	1	11	105	11	1/	6299	TA	\$1,300	Exec Director of Technology

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			uo	Organization	Program Intent	t Manager		bject		
Account Title	Fund	Year	Function	Organi	Progra	Budget	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - School Messenger	199	1	_	106	11		6299	TA	\$1,300	Exec Director of Technology
Contracted Services - School Messenger	199	1	11	107	11	17	6299	TA	\$1,300	Exec Director of Technology
Contracted Services - School Messenger	199	1		108			6299	TA	\$1,300	Exec Director of Technology
Contracted Services - School Messenger	199	1		109			6299	TA	\$1,300	Exec Director of Technology
Contracted Services - ID Auto Contracted Services - ID Auto	199 199	1		001 041			6299 6299	TB TB	\$4,000 \$1,500	Exec Director of Technology Exec Director of Technology
Contracted Services - ID Auto	199	1		041			6299	ТВ	\$1,500	Exec Director of Technology
Contracted Services - ID Auto	199	1		043			6299	ТВ	\$1,500	Exec Director of Technology
Contracted Services - ID Auto	199	1		044		17	6299	ТВ	\$1,500	Exec Director of Technology
Contracted Services - ID Auto	199	1	11	051	11	17	6299	ТВ	\$1,500	Exec Director of Technology
Contracted Services - ID Auto	199	1	11	101	11	17	6299	ТВ	\$1,500	Exec Director of Technology
Contracted Services - ID Auto	199	1	11	102	11	17	6299	ТВ	\$1,500	Exec Director of Technology
Contracted Services - ID Auto	199	1		105			6299	ТВ	\$1,500	Exec Director of Technology
Contracted Services - ID Auto	199			106			6299	TB	\$1,500	Exec Director of Technology
Contracted Services - ID Auto	199			107			6299	TB	\$1,500	Exec Director of Technology
Contracted Services - ID Auto Contracted Services - ID Auto	199 199	1		108 109			6299 6299	TB TB	\$1,500 \$1,500	Exec Director of Technology
Contracted Services - ID Auto Contracted Services - Website	199	1		001			6299	TC	\$1,500	Exec Director of Technology Exec Director of Technology
Contracted Services - Website	199	1		041			6299	TC	\$700	Exec Director of Technology
Contracted Services - Website	199	1		042			6299	TC	\$700	Exec Director of Technology
Contracted Services - Website	199	1		043			6299	TC	\$700	Exec Director of Technology
Contracted Services - Website	199	1	11	044	11	17	6299	TC	\$700	Exec Director of Technology
Contracted Services - Website	199	1	11	051	11	17	6299	TC	\$700	Exec Director of Technology
Contracted Services - Website	199			101			6299	TC	\$700	Exec Director of Technology
Contracted Services - Website				102			6299	TC	\$700	Exec Director of Technology
Contracted Services - Website	199	1		105			6299	TC	\$700	Exec Director of Technology
Contracted Services - Website	199			106			6299	TC	\$700	Exec Director of Technology
Contracted Services - Website Contracted Services - Website	199 199	1		107 108			6299 6299	TC TC	\$700 \$700	Exec Director of Technology Exec Director of Technology
Contracted Services - Website	199	1		109			6299	TC	\$700	Exec Director of Technology
Contracted Services - Naviance	199	1		001			6299	TF	\$6,850	Deputy Supt Educational Services
Contracted Services - Naviance	199	1		041			6299	TF	\$6,850	Deputy Supt Educational Services
Contracted Services - Naviance	199	1	11	051	22	77	6299	TF	\$6,850	Deputy Supt Educational Services
Contracted Services - Renaissance	199	1	11	001	11	77	6299	TJ	\$9,250	Deputy Supt Educational Services
Contracted Services - Renaissance	199	1	11	041	11	77	6299	TJ	\$9,240	Deputy Supt Educational Services
Contracted Services - Renaissance				042			6299	TJ	\$9,240	Deputy Supt Educational Services
Contracted Services - Renaissance	199			043			6299	TJ		Deputy Supt Educational Services
Contracted Services - Renaissance				044			6299	TJ		Deputy Supt Educational Services
Contracted Services - Renaissance				051			6299 6299	TJ TJ	\$9,240 \$9,240	Deputy Supt Educational Services
Contracted Services - Renaissance Contracted Services - Renaissance				101 102			6299	TJ	\$9,240	Deputy Supt Educational Services Deputy Supt Educational Services
Contracted Services - Renaissance				105			6299	TJ	\$9,240	Deputy Supt Educational Services
Contracted Services - Renaissance				106			6299	TJ	\$9,240	Deputy Supt Educational Services
Contracted Services - Renaissance	199	1	11	107	11	77	6299	TJ	\$9,240	Deputy Supt Educational Services
Contracted Services - Renaissance	199	1	11	108	11	77	6299	TJ	\$9,240	Deputy Supt Educational Services
Contracted Services - Renaissance	199	1	11	109	11	77	6299	TJ	\$9,240	Deputy Supt Educational Services
Contracted Services - Content Filter				001			6299	TK	\$3,000	Exec Director of Technology
Contracted Services - Content Filter				041			6299	TK	\$1,000	Exec Director of Technology
Contracted Services - Content Filter				042			6299	TK	\$1,000	Exec Director of Technology
Contracted Services - Content Filter Contracted Services - Content Filter				043			6299	TK TK	\$1,000 \$1,000	Exec Director of Technology
Contracted Services - Content Filter				044 051			6299 6299	TK	\$1,000	Exec Director of Technology Exec Director of Technology
Contracted Services - Content Filter				101			6299	TK	\$1,000	Exec Director of Technology
Contracted Services - Content Filter				102			6299	TK	\$1,000	Exec Director of Technology
Contracted Services - Content Filter				105			6299	TK	\$1,000	Exec Director of Technology
Contracted Services - Content Filter				106			6299	TK	\$1,000	Exec Director of Technology
Contracted Services - Content Filter	199	1	11	107	11	17	6299	TK	\$1,000	Exec Director of Technology
Contracted Services - Content Filter				108			6299	TK	\$1,000	Exec Director of Technology
Contracted Services - Content Filter		1		109			6299	TK	\$1,000	Exec Director of Technology
Contracted Services - Internet/Fiber Maintenance				001			6299	TL	\$24,000	Exec Director of Technology
Contracted Services - Internet/Fiber Maintenance	199	1		041			6299	TL	\$13,000	Exec Director of Technology
Contracted Services - Internet/Fiber Maintenance Contracted Services - Internet/Fiber Maintenance				042 043			6299 6299	TL TL	\$13,000 \$13,000	Exec Director of Technology Exec Director of Technology
Contracted Services - Interney Fiber Maintenance	133	1	тт	U+3	11	1/	0233	1 L	713,000	Exec Director of Technology

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Account Title	Fund	Year	Function	Organ	Progra	Budget	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Internet/Fiber Maintenance	199	1	11	044	11		6299	TL	\$13,000	Exec Director of Technology
Contracted Services - Internet/Fiber Maintenance				051			6299	TL		Exec Director of Technology
Contracted Services - Internet/Fiber Maintenance	199	1		101			6299	TL	\$13,000	Exec Director of Technology
Contracted Services - Internet/Fiber Maintenance Contracted Services - Internet/Fiber Maintenance	199 199	1		102105			6299 6299	TL TL	\$13,000 \$13,000	Exec Director of Technology Exec Director of Technology
Contracted Services - Internet/Fiber Maintenance	199	1		105			6299	TL	\$13,000	Exec Director of Technology
Contracted Services - Internet/Fiber Maintenance	199	1		107			6299	TL	\$13,000	Exec Director of Technology
Contracted Services - Internet/Fiber Maintenance	199	1	11	108	11	17	6299	TL	\$13,000	Exec Director of Technology
Contracted Services - Internet/Fiber Maintenance	199	1	11	109	11	17	6299	TL	\$13,000	Exec Director of Technology
Contracted Services - PA System	199	1		001			6299	TM	\$3,200	Exec Director of Technology
Contracted Services - PA System	199	1		041			6299	TM	\$1,400	Exec Director of Technology
Contracted Services - PA System	199 199			042			6299 6299	TM TM	\$1,400	Exec Director of Technology
Contracted Services - PA System Contracted Services - PA System	199	1		043 044			6299	TM	\$1,400 \$1,400	Exec Director of Technology Exec Director of Technology
Contracted Services - PA System Contracted Services - PA System	199			051			6299	TM	\$1,400	Exec Director of Technology
Contracted Services - PA System				101			6299	TM	\$1,400	Exec Director of Technology
Contracted Services - PA System	199	1	11	102	11	17	6299	TM	\$1,400	Exec Director of Technology
Contracted Services - PA System	199	1	11	105	11	17	6299	TM	\$1,400	Exec Director of Technology
Contracted Services - PA System	199	1	11	106	11	17	6299	TM	\$1,400	Exec Director of Technology
Contracted Services - PA System	199	1		107			6299	TM	\$1,400	Exec Director of Technology
Contracted Services - PA System		1		108			6299	TM	\$1,400	Exec Director of Technology
Contracted Services - PA System	199	1		109			6299	TM	\$1,400	Exec Director of Technology
Contracted Services - Virtual Server Support Contracted Services - Virtual Server Support		1		001 041			6299 6299	TN TN	\$3,400 \$1,800	Exec Director of Technology Exec Director of Technology
Contracted Services - Virtual Server Support				041			6299	TN	\$1,800	Exec Director of Technology
Contracted Services - Virtual Server Support	199			043			6299	TN	\$1,800	Exec Director of Technology
Contracted Services - Virtual Server Support	199			044			6299	TN	\$1,800	Exec Director of Technology
Contracted Services - Virtual Server Support	199	1	11	051	11	17	6299	TN	\$1,800	Exec Director of Technology
Contracted Services - Virtual Server Support	199	1	11	101	11	17	6299	TN	\$1,800	Exec Director of Technology
Contracted Services - Virtual Server Support	199			102			6299	TN	\$1,800	Exec Director of Technology
Contracted Services - Virtual Server Support				105			6299	TN	\$1,800	Exec Director of Technology
Contracted Services - Virtual Server Support	199	1		106 107			6299	TN TN	\$1,800	Exec Director of Technology
Contracted Services - Virtual Server Support Contracted Services - Virtual Server Support	199 199	1		107			6299 6299	TN	\$1,800 \$1,800	Exec Director of Technology Exec Director of Technology
Contracted Services - Virtual Server Support	199	1		109			6299	TN	\$1,800	Exec Director of Technology
Contracted Services - Video Distribution Support		1		001			6299	TP	\$160	Exec Director of Technology
Contracted Services - Video Distribution Support	199	1	11	041	11	17	6299	TP	\$70	Exec Director of Technology
Contracted Services - Video Distribution Support	199	1	11	042	11	17	6299	TP	\$70	Exec Director of Technology
Contracted Services - Video Distribution Support	199	1	11	043	11	17	6299	TP	\$70	Exec Director of Technology
Contracted Services - Video Distribution Support				044			6299	TP	\$70	Exec Director of Technology
Contracted Services - Video Distribution Support				051			6299	TP	\$70	Exec Director of Technology
Contracted Services - Video Distribution Support				101			6299	TP TP	\$70	Exec Director of Technology Exec Director of Technology
Contracted Services - Video Distribution Support Contracted Services - Video Distribution Support				102105			6299 6299	TP	\$70 \$70	Exec Director of Technology
Contracted Services - Video Distribution Support				106			6299	TP	\$70	Exec Director of Technology
Contracted Services - Video Distribution Support				107			6299	TP	\$70	Exec Director of Technology
Contracted Services - Video Distribution Support	199	1	11	108	11	17	6299	TP	\$70	Exec Director of Technology
Contracted Services - Video Distribution Support	199	1	11	109	11	17	6299	TP	\$70	Exec Director of Technology
Contracted Services - Server Warranty	199	1	11	001	11	17	6299	TQ	\$3,600	Exec Director of Technology
Contracted Services - Server Warranty				041			6299	TQ	\$2,200	Exec Director of Technology
Contracted Services - Server Warranty				042			6299	TQ	\$2,200	Exec Director of Technology
Contracted Services - Server Warranty	199						6299	TQ	\$2,200	Exec Director of Technology
Contracted Services - Server Warranty Contracted Services - Server Warranty				044 051			6299 6299	TQ TQ	\$2,200 \$2,200	Exec Director of Technology Exec Director of Technology
Contracted Services - Server Warranty Contracted Services - Server Warranty				101			6299	TQ	\$2,200	Exec Director of Technology
Contracted Services - Server Warranty				102			6299	TQ	\$2,200	Exec Director of Technology
Contracted Services - Server Warranty	199	1		105			6299	TQ	\$2,200	Exec Director of Technology
Contracted Services - Server Warranty	199	1	11	106	11	17	6299	TQ	\$2,200	Exec Director of Technology
Contracted Services - Server Warranty		1		107			6299	TQ	\$2,200	Exec Director of Technology
Contracted Services - Server Warranty				108			6299	TQ	\$2,200	Exec Director of Technology
Contracted Services - Server Warranty	199	1		109			6299	TQ	\$2,200	Exec Director of Technology
Contracted Services - Switch Warranty Contracted Services - Switch Warranty	199 199			001			6299 6299	TR TR	\$10,000 \$7,500	Exec Director of Technology Exec Director of Technology
Contracted Services - Switch Wallanty	123	1	ΤŢ	U41	11	τ/	0233	ıκ	\$7,500	Exec Director of Technology

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Account Title	Fund	Year	Function	Organization	Program Intent	Budget	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Switch Warranty	199	1	11	042	11		6299	TR	\$7,500	Exec Director of Technology
Contracted Services - Switch Warranty	199	1	11	043	11	17	6299	TR	\$7,500	Exec Director of Technology
Contracted Services - Switch Warranty	199	1		044			6299	TR	\$7,500	Exec Director of Technology
Contracted Services - Switch Warranty	199	1		051			6299	TR	\$7,500	Exec Director of Technology
Contracted Services - Switch Warranty	199	1		101			6299	TR	\$7,500	Exec Director of Technology
Contracted Services - Switch Warranty	199	1		102			6299	TR	\$7,500	Exec Director of Technology
Contracted Services - Switch Warranty	199	1		105			6299	TR	\$7,500	Exec Director of Technology
Contracted Services - Switch Warranty		1		106			6299	TR	\$7,500	Exec Director of Technology
Contracted Services - Switch Warranty	199	1		107		17	6299	TR	\$7,500	Exec Director of Technology
Contracted Services - Switch Warranty	199	1		108			6299 6299	TR TR	\$7,500	Exec Director of Technology
Contracted Services - Switch Warranty	199 199	1		109 001			6299	TU	\$7,500 \$1,600	Exec Director of Technology
Contracted Services - Data Storage Contracted Services - Data Storage	199	1		041			6299	TU	\$700	Exec Director of Technology Exec Director of Technology
Contracted Services - Data Storage Contracted Services - Data Storage	199	1		041			6299	TU	\$700	Exec Director of Technology
Contracted Services - Data Storage Contracted Services - Data Storage	199	1		043			6299	TU	\$700	Exec Director of Technology
Contracted Services - Data Storage Contracted Services - Data Storage		1		044			6299	TU	\$700	Exec Director of Technology
Contracted Services - Data Storage Contracted Services - Data Storage	199	1		051			6299	TU	\$700	Exec Director of Technology
Contracted Services - Data Storage	199	1		101			6299	TU	\$700	Exec Director of Technology
Contracted Services - Data Storage		1		102			6299	TU	\$700	Exec Director of Technology
Contracted Services - Data Storage		1		105			6299	TU	\$700	Exec Director of Technology
Contracted Services - Data Storage	199	1		106			6299	TU	\$700	Exec Director of Technology
Contracted Services - Data Storage	199	1		107			6299	TU	\$700	Exec Director of Technology
Contracted Services - Data Storage		1		108			6299	TU	\$700	Exec Director of Technology
Contracted Services - Data Storage		1		109			6299	TU	\$700	Exec Director of Technology
Contracted Services - Messaging Architect	199	1		001			6299	TV	\$1,200	Exec Director of Technology
Contracted Services - Messaging Architect	199	1		041	11	17	6299	TV	\$900	Exec Director of Technology
Contracted Services - Messaging Architect	199	1	11	042	11	17	6299	TV	\$900	Exec Director of Technology
Contracted Services - Messaging Architect	199	1	11	043	11	17	6299	TV	\$900	Exec Director of Technology
Contracted Services - Messaging Architect	199	1	11	044	11	17	6299	TV	\$900	Exec Director of Technology
Contracted Services - Messaging Architect	199	1	11	051	11	17	6299	TV	\$900	Exec Director of Technology
Contracted Services - Messaging Architect	199	1	11	101	11	17	6299	TV	\$900	Exec Director of Technology
Contracted Services - Messaging Architect	199	1	11	102	11	17	6299	TV	\$900	Exec Director of Technology
Contracted Services - Messaging Architect	199	1	11	105	11	17	6299	TV	\$900	Exec Director of Technology
Contracted Services - Messaging Architect	199	1	11	106	11	17	6299	TV	\$900	Exec Director of Technology
Contracted Services - Messaging Architect				107			6299	TV	\$900	Exec Director of Technology
Contracted Services - Messaging Architect				108			6299	TV	-	Exec Director of Technology
Contracted Services - Messaging Architect				109			6299	TV		Exec Director of Technology
Contracted Services - Communities in School		1		001			6299	Q1		Asst Supt Administration
Contracted Services - Communities in School				041		21	6299	Q1		Asst Supt Administration
Contracted Services - Communities in School				042			6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School				043			6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School				044		21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School				051		21	6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School				101			6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School				105			6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School				106			6299	Q1	\$27,500	Asst Supt Administration
Contracted Services - Communities in School				107 108		21	6299 6299	Q1 Q1	\$27,500	Asst Supt Administration Asst Supt Administration
Contracted Services - Communities in School Contracted Services - Communities in School				109			6299	Q1	\$27,500 \$27,500	Asst Supt Administration Asst Supt Administration
Contracted Services - Communities in School	133		11	103	30	21	0233	ŲΙ	\$27,300	Total 20/21
Instruction Professional/Contracted Services Subtotal - 6200										\$1,845,242
										% of Budget
Booding Materials DUS	100	1	11	001	11	01	6330	00	42.000	1.50%
Reading Materials - DHS				001			6329	00		Principal - Dickinson High School
Reading Materials - DALC				001			6329	00		Principal - DCC/DALC
Reading Materials - McAdams Pooding Materials - Barbar Middle School				041			6329	00	\$1,000	Principal - McAdams Junior High
Reading Materials - Barber Middle School Reading Materials - K. F. Little Flementary				043 101			6329 6329	00	\$500 \$1.240	Principal - Barber Middle School
Reading Materials - K. E. Little Elementary Reading Materials - Lobit Elementary				101			6329	00	\$1,240	Principal - K. E. Little Elementary Principal - Lobit Elementary
Reading Materials - Lobit Elementary Reading Materials - Silbernagel				102			6329	00		Principal - Silbernagel Elementary
Reading Materials - Silbernagei Reading Materials - Hughes Rd				105			6329	00	1	Principal - Slibernagel Elementary Principal - Hughes Rd Elementary
Reading Materials - Hughes Ru Reading Materials - San Leon				108			6329	00	\$500 \$500	Principal - Rughes Rd Elementary Principal - San Leon Elementary
Reading Materials - San Leon Reading Materials - Bilingual - DHS				001			6329	00	\$1,000	Principal - San Leon Elementary Principal - Dickinson High School
nedanig Materials Dilligual - Dills	100	_	*1	001	دے	01	0323	50	31,000	i imeipai Diekilisoli riigii scilool

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Account Title	Fund	Year	Fun	Org	Prog	Budget	Object	Sub	Expenditure	Budget Manager
Reading Materials - Bilingual	199	1	11	001		14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual Reading Materials - Bilingual	199 199	1		041 042		14 14	6329 6329	00	\$100 \$100	Director of Bilingual/ESL/At-Risk Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	1		043			6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	1		044		14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	1	11	051	25	14	6329	00	\$100	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	1	11	101	25	14	6329	00	\$310	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	1	11	102	25	14	6329	00	\$310	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	1		105		14	6329	00	\$310	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199	1		106		14	6329	00	\$305	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual	199 199	1		107		14	6329 6329	00	\$305 \$305	Director of Bilingual/ESL/At-Risk
Reading Materials - Bilingual Reading Materials - Bilingual	199	1		108 109		14	6329	00	\$305	Director of Bilingual/ESL/At-Risk Director of Bilingual/ESL/At-Risk
Reading Materials - Special Programs	199	1		001		18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	1		041		18	6329	00	\$19	Exec Director of Special Programs
Reading Materials - Special Programs		1		042			6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	1	11	043	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	1	11	044	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	1	11	051	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	1	11	101	23	18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	1		102		18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	1		105		18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	1		106		18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199	1		107		18	6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs	199 199	1		108		18 18	6329 6329	00	\$20	Exec Director of Special Programs
Reading Materials - Special Programs Reading Materials - ABYDOS		1		109 001			6329	00	\$20 \$1,334	Exec Director of Special Programs Deputy Supt Educational Services
Reading Materials - ABYDOS Reading Materials - ABYDOS	199	1		041			6329	00	\$1,334	Deputy Supt Educational Services
Reading Materials - ABYDOS	199	1		051			6329	00	\$1,333	Deputy Supt Educational Services
Reading Materials - STEM Academy	199	1		051			6329	СН	\$500	Deputy Supt Educational Services
Testing Materials - DHS	199	1	11	001	11	01	6339	00	\$3,500	Principal - Dickinson High School
Testing Materials - Barber Middle School	199	1	11	043	11	08	6339	00	\$500	Principal - Barber Middle School
Testing Materials - Bilingual	199	1	11	001	25	14	6339	00	\$548	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	1		041		14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	1		042		14	6339	00	\$275	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	1		043			6339	00	\$275	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199 199			044 051		14	6339 6339	00		Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual Testing Materials - Bilingual				101			6339	00	\$560 \$560	Director of Bilingual/ESL/At-Risk Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual				102			6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual				105			6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual				106			6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	1	11	107	25	14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	1	11	108	25	14	6339	00	\$560	Director of Bilingual/ESL/At-Risk
Testing Materials - Bilingual	199	1	11	109	25	14	6339	00	\$555	Director of Bilingual/ESL/At-Risk
Testing Materials - PSAT Testing				001			6339	00	\$29,714	Deputy Supt Educational Services
Testing Materials - Curriculum				001			6339	00	\$12,780	Deputy Supt Educational Services
Testing Materials - Curriculum				041			6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum				042			6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum Testing Materials - Curriculum		1		043 044			6339 6339	00	\$320 \$320	Deputy Supt Educational Services Deputy Supt Educational Services
Testing Materials - Curriculum Testing Materials - Curriculum				051			6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum				101			6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum				102			6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum				105			6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum				106			6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	1	11	107	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	1	11	108	11	70	6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Curriculum	199	1		109			6339	00	\$320	Deputy Supt Educational Services
Testing Materials - Gifted/Talented				101			6339	00	\$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	1		102			6339	00	\$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented				105			6339	00	\$143	Deputy Supt Educational Services
Testing Materials - Gifted/Talented	199	Т	11	106	Z I	70	6339	00	\$143	Deputy Supt Educational Services

Testing Materials - Gifted/Talented						¥	ger				
Resting Materials - Giffeed/Talented					tion	Inter	Janag		ct		
Testing Materials - Gifted/Talented		70	۰	ction	aniza	gram		ect	-Obje		
Tasting Materials - Gifted/Talented 199	Account Title	Fun	Yea	Fun	Org	Pro§	Bud	Obj	Sub	Expenditure	Budget Manager
Tasting Materials - Special Programs	·										' ' '
Testing Materials - Special Programs 199 1 11 100 12 10 6398 00 \$8,000 S8,000 S	_										' ' '
Inventory - DHS	- I										1
Inventiory - DHS - CTE											<u> </u>
Inventory - DCC 199 1 10 099 26 09 6398 00 \$5,000 Principal - DCC/DALC Inventory - McAdams - SPED 199 1 10 41 10 23 26 6398 00 \$5,000 Principal - McAdams Junior High Inventory - McAdams - SPED 199 1 10 41 13 23 6398 00 \$5,000 Principal - McAdams Junior High Inventory - Barber Middle School 199 1 10 43 11 04 31 26 6398 00 \$5,000 Principal - McAdams Junior High Inventory - Service - Service - 199 1 10 04 11 34 6398 00 \$5,000 Principal - Barber Middle School 199 1 11 05 11 26 6398 00 \$5,000 Principal - Barber Middle School 199 1 11 05 11 06 6398 00 \$5,000 Principal - Inventory - Inventory - Hughes Rd 199 1 11 05 11 07 6398 00 \$5,000 Principal - Inventory - Inventory - Service - 199 1 10 05 11 07 6398 00 \$5,000 Principal - Hughes Rd Elementary Inventory - Technology 199 1 10 04 11 17 6398 00 \$5,000 Principal - San Leon Elementary Inventory - Technology 199 1 10 04 11 17 6398 00 \$5,000 Principal - San Leon Elementary Inventory - Technology 199 1 10 04 11 17 6398 00 \$5,000 Principal - San Leon Elementary Inventory - Technology 199 1 10 04 11 17 6398 00 \$5,000 Sec Director of Technology Inventory - Technology 199 1 10 04 11 17 6398 00 \$5,000 Sec Director of Technology Inventory - Technology 199 1 10 04 11 17 6398 00 \$5,000 Sec Director of Technology Inventory - Technology 199 1 10 11 17 6398 00 \$5,000 Sec Director of Technology Inventory - Technology 199 1 10 11 17 6398 00 \$5,000 Sec Director of Technology Inventory - Technology 199 1 10 11 17 6398 00 \$5,000 Sec Director of Technology Inventory - Technology 199 1 10 11 17 6398 00 \$5,000 Sec Director of Technology Inventory - Technology 199 1 10 11 17 6398 00 \$	•										
Inventory - McAdams - SPED	Inventory - DALC	199	1	11	001	29	09	6398	00	\$1,550	Principal - DCC/DALC
Inventory - MacAdams - SPED 199 1 10 41 23 23 6398 00 \$3.00 Principal - MacAdams Junior High Inventory - Barber Middle School 199 1 11 051 11 34 6398 00 \$2.000 Principal - Barber Middle School 199 1 10 11 12 36 6398 00 \$2.000 Principal - Barber Middle School 199 1 11 101 11 12 12 38 6398 00 \$2.000 Principal - Barber Middle School 199 1 11 101 11 12 12 38 30 00 \$2.000 Principal - Barber Middle School 199 1 11 101 11 10 10 1	Inventory - DCC	199	1	11	009	26	09	6398	00	\$5,000	Principal - DCC/DALC
Inventory - Barber Middle School Inventory - Lobit Elementary Inventory - Hughes Rd Inventory - Lobit Elementary Inventory - San Leon Inventory - Hughes Rd Inventory - Lobit Elementary Inventory - San Leon Inventory - Enchnology Inventory - Technology Inventory - Technology Inventory - Enchnology Replacement Inventory - Enchnology Replac	•										
Inventory - Kranz	•										,
Inventory - Lobit Elementary 199 1 11 102 11 28 6398 00 5250 Principal - Lobit Elementary	•									1. 1	· ·
Inventory - Silbernagel 199 1 11 105 11 06 6398 00 5205 Principal - Silbernagel Elementary	·										_ · -
Inventory - Hughes Rd 199	· · · · · · · · · · · · · · · · · ·									·	1
Inventory - Technology 199 1 11 001 11 17 6398 00 53,500 Exec Director of Technology 199 1 104 11 17 6398 00 52,500 Exec Director of Technology 199 1 104 11 17 6398 00 52,500 Exec Director of Technology 199 1 104 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 041 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 051 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 051 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 105 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 105 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 105 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 105 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 105 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 105 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 105 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 107 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 107 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 107 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 107 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 107 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 108 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 109 11 17 6398 00 52,500 Exec Director of Technology 199 1 11 109 11	·									1	
Inventory - Technology 199 1 11 041 11 17 6398 00 \$2,500 Exec Director of Technology 199 1 1042 11 76 6398 00 \$2,500 Exec Director of Technology 199 1 1043 11 17 6398 00 \$2,500 Exec Director of Technology 199 1 1043 11 17 6398 00 \$2,500 Exec Director of Technology 199 1 10 031 11 17 6398 00 \$2,500 Exec Director of Technology 199 1 10 01 11 17 6398 00 \$2,500 Exec Director of Technology 199 1 10 11 11 11 11 11	Inventory - San Leon	199	1	11	108	11	40	6398	00	\$500	Principal - San Leon Elementary
Inventory - Technology 199 1 10 042 11 043 11 07 6398 00 \$2,500 Exec Director of Technology 1 1 104 11 17 6398 00 \$2,500 Exec Director of Technology 1 1 104 11 17 6398 00 \$2,500 Exec Director of Technology 1 1 104 11 17 6398 00 \$2,500 Exec Director of Technology 1 1 105 1 1 1 1 1 1 1 1 1	Inventory - Technology	199	1	11	001	11	17	6398	00	\$3,500	Exec Director of Technology
Inventory - Technology	Inventory - Technology	199	1	11	041	11	17		00	\$2,500	Exec Director of Technology
Inventory - Technology	· - ·										I
Inventory - Technology	· - ·										· ·
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Inventory - Technology	· - ·										· ·
Inventory - Technology											· ·
Inventory - Technology										1. 1	
Inventory - Technology 199 1 11 108 11 17 6398 00 \$2,500 Exec Director of Technology 199 1 11 109 11 17 6398 00 \$2,500 Exec Director of Technology 199 1 11 109 11 17 6398 00 \$2,500 Exec Director of Technology 199 1 11 109 11 12 12 6398 00 \$2,500 Exec Director of Technology 199 1 11 101 11 12 1398 10 13,237 Exec Director of Technology 199 1 10 11 12 13 13 13 13 13 13	· - ·	199	1	11	106	11	17	6398	00	\$2,500	I
Inventory - Technology 199 1 11 109 11 17 6398 00 \$2,500 Exec Director of Technology Exec Director of Special Programs 199 1 11 109 12 12 6398 00 \$1,237 Exec Director of Special Programs 199 1 11 101 11 12 6398 00 \$20,000 Superintendent 199 1 11 101 11 11 11 6398 13 549,064 Superintendent 199 1 11 101 11 12 6398 B1 \$49,064 Director of Fine Arts 199 1 11 101 11 12 6398 B1 \$50,000 Superintendent 199 1 11 101 11 12 6398 B1 \$50,000 Superintendent 199 1 11 101 11 12 6398 B1 \$50,000 Superintendent 199 1 11 101 11 12 6398 B1 \$50,000 Superintendent 199 1 11 101 11 17 6398 CH \$8,368 Deputy Supt Educational Services 199 1 10 11 37 6398 CH \$8,368 Deputy Supt Educational Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11 13 6398 The Septical Services 199 1 11 101 11	Inventory - Technology	199	1	11	107	11	17	6398	00	\$2,500	Exec Director of Technology
Inventory - Special Programs 199 1 11 109 23 18 6398 00 \$1,237 Exec Director of Special Programs 199 1 11 109 11 12 25 6398 00 \$20,000 Superintendent 199 1 11 1001 11 137 6398 00 \$8,500 S8,500 S9,500 S9,50	Inventory - Technology	199	1	11	108	11	17	6398	00	\$2,500	Exec Director of Technology
Inventory - Reserve 199 1 11 001 11 22 6398 00 \$20,000 \$20,000 \$8,500 \$1,500											I
Inventory - Time Clocks 199 1 11 11 11 37 6398 00 \$8,500 Deputy Supt Business & Operations 199 1 11 11 11 11 11 1	· · ·										I
Inventory - Fine Arts - Band (Superintendent Approved) Inventory - Fine Arts - Reserve Inventory - Fine Arts - Reserve Inventory - Fine Arts - Reserve Inventory - STEM Academy Inventory - STEM Academy Inventory - Technology Refresh - District (Superintendent Approved) Inventory - Technology Replacement Inventory - Technology Repl	•									1 . 1	'
Inventory - Fine Arts - Reserve Inventory - Fine Arts - Reserve Inventory - STEM Academy Inventory - STEM Academy Inventory - Technology Refresh - District (Superintendent Approved) Inventory - Technology Replacement Inventory	· .										1
Inventory- STEM Academy Inventory- STEM Academy Inventory- STEM Academy Inventory- Technology Refresh - District (Superintendent Approved) Inventory - Technology Replacement Inventory - Techn	•										
Inventory - Technology Refresh - District (Superintendent Approved) Inventory - Technology Replacement Inventory - Techno	·	199			043	11			СН		· ·
Inventory - Technology Replacement Inventory - Tech	Inventory- STEM Academy	199	1	11	051	11	70	6398	СН	\$7,618	Deputy Supt Educational Services
Inventory - Technology Replacement Inventory - Tech	Inventory - Technology Refresh - District (Superintendent Approved)	199	1	11	001	11	37	6398	IT	\$265,000	Deputy Supt Business & Operations
Inventory - Technology Replacement Inventory - Tech											' ' '
Inventory - Technology Replacement Inventory - Tech										·	1
Inventory - Technology Replacement Inventory - Tech											1
Inventory - Technology Replacement Inventory - Tech	,										' ' '
Inventory - Technology Replacement 199 1 11 044 11 37 6398 TI Inventory - Technology Replacement 199 1 11 051 11 37 6398 TI Inventory - Technology Replacement 199 1 11 101 11 37 6398 TI Inventory - Technology Replacement 199 1 11 102 11 37 6398 TI Inventory - Technology Replacement 199 1 11 102 11 37 6398 TI Inventory - Technology Replacement 199 1 11 102 11 37 6398 TI Inventory - Technology Replacement 199 1 11 102 11 37 6398 TI Inventory - Technology Replacement 199 1 11 105 11 37 6398 TI Inventory - Technology Replacement											1
Inventory - Technology Replacement 199 1 11 101 11 37 6398 TI Inventory - Technology Replacement 199 1 11 102 11 37 6398 TI Inventory - Technology Replacement 199 1 11 102 11 37 6398 TI Inventory - Technology Replacement 199 1 11 105 11 37 6398 TI S11,016 Deputy Supt Business & Operations S11,016 Deputy Supt Business & Operations S11,458 Deputy Supt Business & Operations											1
Inventory - Technology Replacement 199 1 11 102 11 37 6398 TI Inventory - Technology Replacement 199 1 11 105 11 37 6398 TI Standard Superations 199 1 11 105 11 37 6398 TI Standard Superations 199 1 11 105 11 37 6398 TI Standard Superations 199 1 11 105 11 37 6398 TI Standard Superations		199	1	11	051	11	37	6398	TI	\$17,391	Deputy Supt Business & Operations
Inventory - Technology Replacement 199 1 11 105 11 37 6398 TI \$11,458 Deputy Supt Business & Operations	Inventory - Technology Replacement	199	1	11	101	11	37	6398	TI	\$11,016	Deputy Supt Business & Operations
	,										1
Inventory - Jechnology Replacement 1199 1 11 106 11 37 6398 II I 512.104 IDentity Stint Business & Operations											1
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Inventory - Technology Replacement 199 1 11 107 11 37 6398 TI \$11,849 Deputy Supt Business & Operations Inventory - Technology Replacement 199 1 11 108 11 37 6398 TI \$11,101 Deputy Supt Business & Operations										1	1
Inventory - Technology Replacement 199 1 11 109 11 37 6398 TI \$9,775 Deputy Supt Business & Operations											1
Supplies - DHS 199 1 11 001 11 01 6399 00 \$110,000 Principal - Dickinson High School											1
Supplies - Fine Arts 199 1 11 001 11 11 6399 00 \$3,500 Director of Fine Arts	• •										I
Supplies - DHS - CTE 199 1 11 001 22 12 6399 00 \$55,195 Director of Career Technical Ed	Supplies - DHS - CTE	199	1	11	001	22	12	6399	00	\$55,195	Director of Career Technical Ed
Supplies - DALC 199 1 11 001 29 09 6399 00 \$5,045 Principal - DCC/DALC	• •									1. 1	
Supplies - DCC	• •										1
Supplies - McAdams 199 1 11 041 11 02 6399 00 \$29,817 Principal - McAdams Junior High	• •										
Supplies - McAdams - SPED 199 1 11 041 23 02 6399 00 \$300 Principal - McAdams Junior High Supplies - Dunbar Middle School 199 1 11 042 11 03 6399 00 \$22,123 Principal - Dunbar Middle School	• •										
Supplies - Dunbar Middle School 199 1 11 042 11 03 6399 00 \$22,123 Principal - Dunbar Middle School Supplies - Barber Middle School 199 1 11 043 11 08 6399 00 \$23,884 Principal - Barber Middle School	• •										'
Supplies - Lobit Middle School 199 1 11 044 11 15 6399 00 \$15,947 Principal - Lobit Middle School	• •										I
Supplies - Kranz 199 1 11 051 11 34 6399 00 \$39,000 Principal - Kranz Junior High	• •									1	· ·

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	_		Function	Organization	ram		ţ	Sub-Object		
Account Title	Fund	Year	Func	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Supplies - K. E. Little	199	1		101		04	6399	00	\$11,515	Principal - K. E. Little Elementary
Supplies - Lobit Elementary		1		102			6399	00	\$13,710	Principal - Lobit Elementary
Supplies - Silbernagel Supplies - Hughes Rd	199 199	1 1		105106			6399 6399	00	\$11,850 \$17,155	Principal - Silbernagel Elementary Principal - Hughes Rd Elementary
Supplies - Ray Colony	199	1		107			6399	00	\$17,133	Principal - Bay Colony Elementary
Supplies - San Leon	199	1					6399	00	\$13,060	Principal - San Leon Elementary
Supplies - Calder Rd	199	1		109		32	6399	00	\$8,015	Principal - Calder Rd Elementary
Supplies - Bay Colony	199	1	11	107	21	05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - Bilingual	199	1	11	001	25	14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	1		041		14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	1		042		14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual Supplies - Bilingual	199 199	1		043 044		14	6399 6399	00	\$100 \$100	Director of Bilingual/ESL/At-Risk Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	1		051		14	6399	00	\$100	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual		1		101		14	6399	00	\$180	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199			102		14	6399	00	\$180	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	1	11	105	25	14	6399	00	\$190	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	1	11	106	25	14	6399	00	\$195	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	1	11	107	25	14	6399	00	\$195	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	1		108			6399	00	\$197	Director of Bilingual/ESL/At-Risk
Supplies - Bilingual	199	1		109		14	6399	00	\$200	Director of Bilingual/ESL/At-Risk
Supplies - Technology	199	1		001			6399	00	\$3,600	Exec Director of Technology
Supplies - Technology	199	1		041			6399	00	\$2,200	Exec Director of Technology
Supplies - Technology Supplies - Technology	199 199	1		042 043			6399 6399	00	\$2,200 \$2,200	Exec Director of Technology Exec Director of Technology
Supplies - Technology	199	1		044			6399	00	\$2,200	Exec Director of Technology
Supplies - Technology		1		051			6399	00	\$2,200	Exec Director of Technology
Supplies - Technology	199	1		101			6399	00	\$2,200	Exec Director of Technology
Supplies - Technology	199	1	11	102	11	17	6399	00	\$2,200	Exec Director of Technology
Supplies - Technology	199	1	11	105	11	17	6399	00	\$2,200	Exec Director of Technology
Supplies - Technology	199	1	11	106	11	17	6399	00	\$2,200	Exec Director of Technology
Supplies - Technology	199	1		107		17	6399	00	\$2,200	Exec Director of Technology
Supplies - Technology	199	1		108			6399	00	\$2,200	Exec Director of Technology
Supplies - Technology	199	1				17	6399	00	\$2,200	Exec Director of Technology
Supplies - Special Programs Supplies - Special Programs	199 199	1		001 041		18 18	6399 6399	00	\$800 \$800	Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Programs	199			042		18	6399	00		Exec Director of Special Programs
Supplies - Special Programs	199	1		043			6399	00		Exec Director of Special Programs
Supplies - Special Programs	199	1	11	044	23	18	6399	00	\$800	Exec Director of Special Programs
Supplies - Special Programs	199	1	11	051	23	18	6399	00	\$800	Exec Director of Special Programs
Supplies - Special Programs				101	23	18	6399	00	\$800	Exec Director of Special Programs
Supplies - Special Programs	199			102			6399	00	\$800	Exec Director of Special Programs
Supplies - Special Programs				105			6399	00	\$800	Exec Director of Special Programs
Supplies - Special Programs	199 199			106 107			6399 6399	00	\$800 \$800	Exec Director of Special Programs
Supplies - Special Programs Supplies - Special Programs				107			6399	00	\$800	Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Programs				109			6399	00	\$800	Exec Director of Special Programs
Supplies - Prekindergarten - Special Programs		1		101			6399	00	\$420	Exec Director of Special Programs
Supplies - Prekindergarten - Special Programs	199	1		107			6399	00	·	Exec Director of Special Programs
Supplies - Special Programs Dyslexia	199	1	11	001	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs Dyslexia	199	1	11	041	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs Dyslexia	199	1	11	042	37	18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs Dyslexia	199			043			6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs Dyslexia				044			6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs Dyslexia	199	1		051			6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs Dyslexia Supplies - Special Programs Dyslexia	199 199	1		101 102		18 18	6399 6399	00	\$100 \$100	Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Programs Dyslexia Supplies - Special Programs Dyslexia	199			102			6399	00	\$100 \$100	Exec Director of Special Programs
Supplies - Special Programs Dyslexia	199	1		106			6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs Dyslexia	199	1		107		18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs Dyslexia	199	1		108		18	6399	00	\$100	Exec Director of Special Programs
Supplies - Special Programs Dyslexia				109			6399	00	\$100	Exec Director of Special Programs
Supplies - Reserve	199	1	11	001	11	22	6399	00	\$5,000	Superintendent

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			_	ation	Program Intent	Manager		ect		
	힏	ž	Function	Organization	gram	Budget I	Object	Sub-Object		
Account Title	Fund	Year	_	_					Expenditure	Budget Manager
Supplies - Reserve Supplies - Reserve	199 199	1	11 11	041 042		22 22	6399 6399	00	\$5,000 \$3,000	Superintendent Superintendent
Supplies - Reserve	199	1		043		22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	1		044			6399	00	\$3,000	Superintendent
Supplies - Reserve	199	1	11	051	11	22	6399	00	\$5,000	Superintendent
Supplies - Reserve	199	1		101		22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	1		102		22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	1		105			6399	00	\$3,000	Superintendent
Supplies - Reserve Supplies - Reserve	199 199	1		106 107		22 22	6399 6399	00	\$3,000 \$3,000	Superintendent Superintendent
Supplies - Reserve	199	1				22	6399	00	\$3,000	Superintendent
Supplies - Reserve	199	1		109			6399	00	\$3,000	Superintendent
Supplies - CTE Agriculture Facility	199	1		001			6399	00	\$15,000	Superintendent
Supplies - Public Information - Red Ribbon	199	1	11	107	11	51	6399	00	\$2,000	Director of Communications
Supplies - Intervention Support	199	1	11	001	30	54	6399	00	\$178	Deputy Supt Educational Services
Supplies - Intervention Support	199	1		041		54	6399	00	\$177	Deputy Supt Educational Services
Supplies - Intervention Support	199	1		042		54	6399	00	\$177	Deputy Supt Educational Services
Supplies - Intervention Support	199	1		043	30	54 - 7	6399	00	\$177	Deputy Supt Educational Services
Supplies - Intervention Support Supplies - Intervention Support	199 199	1		044 051		54 54	6399 6399	00	\$177 \$177	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Intervention Support	199	1		101		54	6399	00	\$177	Deputy Supt Educational Services
Supplies - Intervention Support	199	1		102	30	54	6399	00	\$567	Deputy Supt Educational Services
Supplies - Intervention Support	199	1				54	6399	00	\$177	Deputy Supt Educational Services
Supplies - Intervention Support	199	1	11	106	30	54	6399	00	\$177	Deputy Supt Educational Services
Supplies - Intervention Support	199	1	11	107	30	54	6399	00	\$177	Deputy Supt Educational Services
Supplies - Intervention Support	199	1	11	108	30	54	6399	00	\$177	Deputy Supt Educational Services
Supplies - Intervention Support	199	1		109		54	6399	00	\$177	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	1		001			6399	00	\$10,896	Deputy Supt Educational Services
Supplies - Curriculum - Printing Supplies - Curriculum - Printing	199 199	1		041 042		70 70	6399 6399	00	\$10,897 \$2,240	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Curriculum - Printing Supplies - Curriculum - Printing	199	1		043			6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	1		044		70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	1	11	051	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	1	11	101	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	1	11	102	11	70	6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199	1		105			6399	00	\$2,240	Deputy Supt Educational Services
Supplies - Curriculum - Printing	199					70	6399	00		Deputy Supt Educational Services
Supplies - Curriculum - Printing				107			6399	00		Deputy Supt Educational Services
Supplies - Curriculum - Printing Supplies - Curriculum - Printing	199 199	1		108 109			6399 6399	00	\$2,240 \$2,240	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Summer School - Bilingual				699		70	6399	00	\$1,000	Deputy Supt Educational Services
Supplies - Summer School		1		699		70	6399	00	\$10,000	Deputy Supt Educational Services
Supplies - Gifted/Talented				001	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	1	11	041	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented				042			6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented				043			6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented				044			6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented				051			6399 6399	00	\$300	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Gifted/Talented Supplies - Gifted/Talented				101 102			6399	00	\$300 \$300	Deputy Supt Educational Services
Supplies - Gifted/Talented				105			6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented				106			6399	00	1	Deputy Supt Educational Services
Supplies - Gifted/Talented				107			6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented	199	1	11	108	21	70	6399	00	\$300	Deputy Supt Educational Services
Supplies - Gifted/Talented				109			6399	00	\$300	Deputy Supt Educational Services
Supplies - Fine Arts - Band				001			6399	B1	\$10,000	Director of Fine Arts
Supplies - Fine Arts - Band	199	1		041		11	6399	B1	\$5,000	Director of Fine Arts
Supplies - Fine Arts - Band				042			6399	B1	\$750 \$750	Director of Fine Arts
Supplies - Fine Arts - Band Supplies - Fine Arts - Band	199 199	1		043 044			6399 6399	B1 B1	\$750 \$750	Director of Fine Arts Director of Fine Arts
Supplies - Fine Arts - Band	199	1		051			6399	B1	\$5,000	Director of Fine Arts
Supplies - Fine Arts - Color Guard				001			6399	B2	\$3,500	Director of Fine Arts
Supplies - Fine Arts - Choir	199	1	11	001	11	11	6399	В3	\$4,000	Director of Fine Arts

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	D	L	Function	Organization	Program	Budget I	Object	Sub-Object		
Account Title	Fund	Year	Fun			Buc	Obj	Sub	Expenditure	Budget Manager
Supplies - Fine Arts - Choir	199 199	1	11	041		11	6399	B3 B3	\$1,200	Director of Fine Arts
Supplies - Fine Arts - Choir Supplies - Fine Arts - Choir	199	1		042 043			6399 6399	В3	\$750 \$750	Director of Fine Arts Director of Fine Arts
Supplies - Fine Arts - Choir	199	1		044			6399	B3	\$750	Director of Fine Arts
Supplies - Fine Arts - Choir	199	1		051			6399	В3	\$1,200	Director of Fine Arts
Supplies - Fine Arts - Art	199	1	11	001	11	11	6399	В5	\$15,000	Director of Fine Arts
Supplies - Fine Arts - Art	199	1	11	041	11	11	6399	B5	\$2,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	1		042			6399	B5	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Art	199	1		043		11	6399	B5	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Art	199 199	1		044			6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art Supplies - Fine Arts - Art	199	1		051 101			6399 6399	B5 B5	\$2,500 \$1,250	Director of Fine Arts Director of Fine Arts
Supplies - Fine Arts - Art	199	1		102			6399	B5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199					11	6399	В5		Director of Fine Arts
Supplies - Fine Arts - Art	199	1	11	106	11	11	6399	В5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	1	11	107	11	11	6399	В5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	1	11	108	11	11	6399	В5	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Art	199	1		109			6399	В5	\$1,125	Director of Fine Arts
Supplies - Fine Arts - Drama	199	1		001			6399	B6	\$12,000	Director of Fine Arts
Supplies - Fine Arts - Drama	199	1		041			6399	B6	\$3,500	Director of Fine Arts
Supplies - Fine Arts - Drama	199 199	1		042 043			6399 6399	B6 B6	\$1,250 \$1,250	Director of Fine Arts Director of Fine Arts
Supplies - Fine Arts - Drama Supplies - Fine Arts - Drama	199	1		043			6399	В6	\$1,250	Director of Fine Arts
Supplies - Fine Arts - Drama	199	1		051			6399	B6	\$3,500	Director of Fine Arts
Supplies - Fine Arts - Music		1		042			6399	B7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	1		043			6399	В7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	1	11	044	11	11	6399	В7	\$750	Director of Fine Arts
Supplies - Fine Arts - Music	199	1	11	101	11	11	6399	В7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music		1		102			6399	В7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199	1		105			6399	В7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199	1		106			6399	B7	\$800	Director of Fine Arts
Supplies - Fine Arts - Music	199 199	1		107 108			6399 6399	В7 В7	\$800 \$800	Director of Fine Arts Director of Fine Arts
Supplies - Fine Arts - Music Supplies - Fine Arts - Music	199	1		109		11	6399	B7	\$800	Director of Fine Arts
Supplies - Curriculum - Calculators - DHS	199	1		001			6399	C4	\$6,000	Deputy Supt Educational Services
Supplies - STEM Elective	199	1		041			6399	CF		Deputy Supt Educational Services
Supplies - STEM Academy	199	1	11	042	11	70	6399	СН		Deputy Supt Educational Services
Supplies - STEM Academy	199	1	11	043	11	70	6399	СН	\$8,850	Deputy Supt Educational Services
Supplies - STEM Academy			11	044	11	70	6399	СН	\$5,443	Deputy Supt Educational Services
Supplies - STEM Academy		1		051			6399	СН		Deputy Supt Educational Services
Supplies - DHS - Academic Decathlon				001			6399	EQ	\$5,000	Principal - Dickinson High School
Supplies - Physical Education		1		042 043			6399 6399	GM GM	\$350	Director of Athletics Director of Athletics
Supplies - Physical Education Supplies - Physical Education		1 1		043			6399	GM	\$350 \$350	Director of Athletics
Supplies - Physical Education				051			6399	GM	\$350	Director of Athletics
Supplies - Physical Education				101			6399	GM	\$500	Director of Athletics
Supplies - Physical Education	199	1	11	102	11	10	6399	GM	\$500	Director of Athletics
Supplies - Physical Education	199	1	11	105	11	10	6399	GM	\$500	Director of Athletics
Supplies - Physical Education	199	1	11	106	11	10	6399	GM	\$500	Director of Athletics
Supplies - Physical Education				107			6399	GM	\$500	Director of Athletics
Supplies - Physical Education		1		108			6399	GM	\$500	Director of Athletics
Supplies - Physical Education				109			6399	GM	\$500	Director of Athletics
Supplies - Graduation Expenses - DHS Software/Licenses - Microsoft				001 001			6399 6399	RH T2	\$500 \$18,000	Principal - Dickinson High School Exec Director of Technology
Software/Licenses - Microsoft Software/Licenses - Microsoft	199	1		001			6399	T2	\$18,000	Exec Director of Technology
Software/Licenses - Microsoft				041			6399	T2	\$11,000	Exec Director of Technology
Software/Licenses - Microsoft	199	1		043			6399	T2	\$11,000	Exec Director of Technology
Software/Licenses - Microsoft	199			044			6399	T2	\$11,000	Exec Director of Technology
Software/Licenses - Microsoft	199	1	11	051	11	17	6399	T2	\$11,000	Exec Director of Technology
Software/Licenses - Microsoft	199	1	11	101	11	17	6399	T2	\$11,000	Exec Director of Technology
Software/Licenses - Microsoft	199	1		102			6399	T2	\$11,000	Exec Director of Technology
Software/Licenses - Microsoft				105			6399	T2	\$11,000	Exec Director of Technology
Software/Licenses - Microsoft	199	1	11	106	11	17	6399	T2	\$11,000	Exec Director of Technology

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				u	Program Intent	Manager				
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	p	ar	Function	gani	grai	Budget	Object	6-0k		
Account Title	Fund	Year	교	Ö	Prc	Bu	g	Sul	Expenditure	Budget Manager
Software/Licenses - Microsoft	199			107			6399	T2	\$11,000	Exec Director of Technology
Software/Licenses - Microsoft	199	1			11		6399	T2	\$11,000	Exec Director of Technology
Software/Licenses - Microsoft Software/Licenses - eSTAR	199 199	1		109 001	11	17 77	6399 6399	T2 T3	\$11,000 \$895	Exec Director of Technology Deputy Supt Educational Services
Software/Licenses - eSTAR	199	1		041			6399	T3	\$895	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	1		042			6399	T3	\$895	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	1		043		77	6399	Т3	\$895	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	1	11	044	11	77	6399	Т3	\$895	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	1	11	051	11	77	6399	Т3	\$895	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	1		101			6399	Т3	\$895	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	1		102		77	6399	T3	\$895	Deputy Supt Educational Services
Software/Licenses - eSTAR	199	1			11	77 	6399	T3	\$895	Deputy Supt Educational Services
Software/Licenses - eSTAR	199 199	1		106 107		// 77	6399 6399	T3 T3	\$895 \$895	Deputy Supt Educational Services
Software/Licenses - eSTAR Software/Licenses - eSTAR	199	1			11	77	6399	T3	\$895	Deputy Supt Educational Services Deputy Supt Educational Services
Software/Licenses - eSTAR	199	1		109	11	77	6399	T3	\$895	Deputy Supt Educational Services
Software/Licenses - Symbaloo	199	1		001			6399	T6	\$80	Exec Director of Technology
Software/Licenses - Symbaloo	199	1		041		17	6399	Т6	\$35	Exec Director of Technology
Software/Licenses - Symbaloo	199	1		042		17	6399	Т6	\$35	Exec Director of Technology
Software/Licenses - Symbaloo	199	1	11	043	11	17	6399	Т6	\$35	Exec Director of Technology
Software/Licenses - Symbaloo	199	1	11	044	11	17	6399	Т6	\$35	Exec Director of Technology
Software/Licenses - Symbaloo	199	1	11	051	11	17	6399	Т6	\$35	Exec Director of Technology
Software/Licenses - Symbaloo	199	1	11	101	11	17	6399	Т6	\$35	Exec Director of Technology
Software/Licenses - Symbaloo	199	1		102		17	6399	T6	\$35	Exec Director of Technology
Software/Licenses - Symbaloo	199	1		105			6399	Т6	\$35	Exec Director of Technology
Software/Licenses - Symbaloo	199	1		106			6399	T6	\$35	Exec Director of Technology
Software/Licenses - Symbolog	199	1		107		17	6399	T6	\$35	Exec Director of Technology
Software/Licenses - Symbaloo Software/Licenses - Symbaloo	199 199	1			11 11		6399 6399	T6 T6	\$35 \$35	Exec Director of Technology Exec Director of Technology
Software/Licenses - Symbaloo Software/Licenses - Lead4Ward	199	1		001		17 77	6399	T7	\$389	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	1		041		, , 77	6399	T7	\$389	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	1		042			6399	T7	\$389	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	1	11	043	11	77	6399	T7	\$389	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	1	11	044	11	77	6399	T7	\$389	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	1	11	051	11	77	6399	T7	\$389	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	1	11	101	11	77	6399	T7	\$389	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	1			11	77	6399	T7		Deputy Supt Educational Services
Software/Licenses - Lead4Ward				105			6399	T7	1	Deputy Supt Educational Services
Software/Licenses - Lead4Ward	199	1		106			6399	T7	\$389	Deputy Supt Educational Services
Software/Licenses - Lead4Ward Software/Licenses - Lead4Ward				107			6399	T7	\$389	Deputy Supt Educational Services
Software/Licenses - Lead4Ward Software/Licenses - Lead4Ward	199 199	1		108 109			6399 6399	T7 T7	\$389 \$389	Deputy Supt Educational Services Deputy Supt Educational Services
Software/Licenses - You Can Book Me	199	1		001			6399	T8	\$60	Exec Director of Technology
Software/Licenses - You Can Book Me		1		041			6399	T8	\$20	Exec Director of Technology
Software/Licenses - You Can Book Me		1		042		17	6399	Т8	\$20	Exec Director of Technology
Software/Licenses - You Can Book Me	199	1		043		17	6399	T8	\$20	Exec Director of Technology
Software/Licenses - You Can Book Me	199	1	11	044	11	17	6399	T8	\$20	Exec Director of Technology
Software/Licenses - You Can Book Me			11	051	11	17	6399	T8	\$20	Exec Director of Technology
Software/Licenses - You Can Book Me	199	1	11	101	11	17	6399	T8	\$20	Exec Director of Technology
Software/Licenses - You Can Book Me				102			6399	Т8	\$20	Exec Director of Technology
Software/Licenses - You Can Book Me				105			6399	T8	\$20	Exec Director of Technology
Software/Licenses - You Can Book Me	199			106			6399	T8	\$20	Exec Director of Technology
Software/Licenses - You Can Book Me	199 199	1		107			6399	T8 T8	\$20	Exec Director of Technology
Software/Licenses - You Can Book Me Software/Licenses - You Can Book Me		1		108109			6399 6399	18 T8	\$20 \$20	Exec Director of Technology Exec Director of Technology
Software/Licenses - You Can Book Me Software/Licenses - Adobe	199	1		001			6399	TB	\$965	Exec Director of Technology
Software/Licenses - Adobe	199	1		041			6399	TB	\$965	Exec Director of Technology
Software/Licenses - Adobe	199	1		042			6399	ТВ	\$965	Exec Director of Technology
Software/Licenses - Adobe	199			043			6399	ТВ	\$960	Exec Director of Technology
Software/Licenses - Adobe	199	1	11	044	11	17	6399	ТВ	\$960	Exec Director of Technology
Software/Licenses - Adobe	199	1	11	051	11	17	6399	ТВ	\$965	Exec Director of Technology
Software/Licenses - Adobe	199			101			6399	ТВ	\$960	Exec Director of Technology
Software/Licenses - Adobe	199	1	11	102	11	17	6399	ТВ	\$960	Exec Director of Technology

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				tion	Program Intent	Manager		t		
	_		Function	Organization	ram		ţ	Sub-Object		
Account Title	Fund	Year	Func	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Software/Licenses - Adobe	199	1		105		17	6399	ТВ	\$960	Exec Director of Technology
Software/Licenses - Adobe	199 199	1		106			6399	TB TB	\$960	Exec Director of Technology
Software/Licenses - Adobe Software/Licenses - Adobe	199	1		107 108			6399 6399	ТВ	\$960 \$960	Exec Director of Technology Exec Director of Technology
Software/Licenses - Adobe	199	1		109			6399	ТВ	\$960	Exec Director of Technology
Software/Licenses - VMWare	199	1	11	001	11	17	6399	TD	\$1,800	Exec Director of Technology
Software/Licenses - VMWare	199	1	11	041	11	17	6399	TD	\$1,100	Exec Director of Technology
Software/Licenses - VMWare	199	1		042			6399	TD	\$1,100	Exec Director of Technology
Software/Licenses - VMWare	199 199	1		043 044		17	6399 6399	TD TD	\$1,100	Exec Director of Technology
Software/Licenses - VMWare Software/Licenses - VMWare	199	1		051		17	6399	TD	\$1,100 \$1,100	Exec Director of Technology Exec Director of Technology
Software/Licenses - VMWare	199	1		101			6399	TD	\$1,100	Exec Director of Technology
Software/Licenses - VMWare	199	1	11	102	11	17	6399	TD	\$1,100	Exec Director of Technology
Software/Licenses - VMWare	199	1	11	105	11	17	6399	TD	\$1,100	Exec Director of Technology
Software/Licenses - VMWare	199	1		106			6399	TD	\$1,100	Exec Director of Technology
Software/Licenses - VMWare	199	1		107			6399	TD	\$1,100	Exec Director of Technology
Software/Licenses - VMWare Software/Licenses - VMWare	199 199	1		108 109			6399 6399	TD TD	\$1,100 \$1,100	Exec Director of Technology Exec Director of Technology
Software/Licenses - Skyward	199	1		001			6399	TE	\$7,540	Exec Director of Technology Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward	199	1		041			6399	TE	\$7,505	Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward	199	1		042			6399	TE	\$7,505	Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward	199	1	11	043	11	33	6399	TE	\$7,505	Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward	199	1	11	044	11	33	6399	TE	\$7,505	Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward	199	1		051			6399	TE	\$7,505	Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward	199	1		101			6399	TE	\$7,505	Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward Software/Licenses - Skyward	199 199	1		102 105			6399 6399	TE TE	\$7,505 \$7,505	Exec Dir Data Quality, Comp, Account Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward	199	1		106			6399	TE	\$7,505	Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward	199	1		107			6399	TE	\$7,505	Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward	199	1		108			6399	TE	\$7,505	Exec Dir Data Quality, Comp, Account
Software/Licenses - Skyward	199	1	11	109	11	33	6399	TE	\$7,505	Exec Dir Data Quality, Comp, Account
Software/Licenses - Bitdefender	199	1		001		17	6399	TF	\$2,000	Exec Director of Technology
Software/Licenses - Bitdefender	199	1		041			6399	TF	\$2,000	Exec Director of Technology
Software/Licenses - Bitdefender Software/Licenses - Bitdefender	199 199	1		042 043		17	6399 6399	TF TF	\$2,000 \$2,000	Exec Director of Technology
Software/Licenses - Bitdefender	199	1		043			6399	TF	\$2,000	Exec Director of Technology Exec Director of Technology
Software/Licenses - Bitdefender	199			051		17	6399	TF		Exec Director of Technology
Software/Licenses - Bitdefender				101			6399	TF		Exec Director of Technology
Software/Licenses - Bitdefender				102			6399	TF	\$2,000	Exec Director of Technology
Software/Licenses - Bitdefender	199						6399	TF	\$2,000	Exec Director of Technology
Software/Licenses - Bitdefender				106			6399	TF	\$2,000	Exec Director of Technology
Software/Licenses - Bitdefender Software/Licenses - Bitdefender				107 108			6399 6399	TF TF	\$2,000 \$2,000	Exec Director of Technology Exec Director of Technology
Software/Licenses - Bitdefender				109			6399	TF	\$2,000	Exec Director of Technology
Software/Licenses - Edgenuity				001		77	6399	TG	\$20,150	Deputy Supt Educational Services
Software/Licenses - Edgenuity				009			6399	TG	\$20,150	Deputy Supt Educational Services
Software/Licenses - Edgenuity				041	30	77	6399	TG	\$10,075	Deputy Supt Educational Services
Software/Licenses - Edgenuity				051		77	6399	TG	\$10,075	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS				001			6399	TH	\$945	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS				041			6399	TH	\$2,881	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS Software/Licenses - Brain Pop/PCPal/MAPS	199			042 043			6399 6399	TH TH	\$2,881 \$2,881	Deputy Supt Educational Services Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS				043			6399	TH	\$2,881	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS				051			6399	TH	\$2,881	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS		1		101			6399	TH	\$2,881	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	1	11	102	11	77	6399	TH	\$2,881	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS	199	1		105			6399	TH	\$2,881	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS				106			6399	TH	\$2,881	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS Software/Licenses - Brain Pop/PCPal/MAPS		1		107 108			6399 6399	TH TH	\$2,881 \$2,881	Deputy Supt Educational Services
Software/Licenses - Brain Pop/PCPal/MAPS Software/Licenses - Brain Pop/PCPal/MAPS	199	1		108			6399	TH	\$2,881	Deputy Supt Educational Services Deputy Supt Educational Services
Software/Licenses - Inventory System				001			6399	то	\$520	Exec Director of Technology
Software/Licenses - Inventory System				041			6399	TO	\$290	Exec Director of Technology

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			ion	Organization	Program Intent	t Man		bject		
Account Title	Fund	Year	Function	Organ	Progra	Budget	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Inventory System	199	1			11	17	6399	ТО	\$290	Exec Director of Technology
Software/Licenses - Inventory System	199	1		043			6399	TO	\$290	Exec Director of Technology
Software/Licenses - Inventory System	199	1			11	17	6399	TO	\$290	Exec Director of Technology
Software/Licenses - Inventory System	199	1		051			6399	TO	\$290	Exec Director of Technology
Software/Licenses - Inventory System	199	1		101			6399	TO	\$290	Exec Director of Technology
Software/Licenses - Inventory System	199	1		102			6399	TO	\$290	Exec Director of Technology
Software/Licenses - Inventory System	199	1		105			6399	TO	\$290	Exec Director of Technology
Software/Licenses - Inventory System	199	1		106			6399	TO	\$290	Exec Director of Technology
Software/Licenses - Inventory System	199	1		107		17	6399	TO	\$290	Exec Director of Technology
Software/Licenses - Inventory System	199	1		108			6399	TO	\$290	Exec Director of Technology
Software/Licenses - Inventory System	199 199	1 1		109 001			6399 6399	TO TS	\$290 \$1,600	Exec Director of Technology
Software/Licenses - Time of Day Software/Licenses - Time of Day	199	1		041			6399	TS	\$700	Exec Director of Technology Exec Director of Technology
Software/Licenses - Time of Day Software/Licenses - Time of Day	199	1		041			6399	TS	\$700 \$700	Exec Director of Technology
Software/Licenses - Time of Day Software/Licenses - Time of Day	199	1		042		17	6399	TS	\$700 \$700	Exec Director of Technology
Software/Licenses - Time of Day Software/Licenses - Time of Day	199	1			11		6399	TS	\$700 \$700	Exec Director of Technology
Software/Licenses - Time of Day Software/Licenses - Time of Day	199	1		051			6399	TS	\$700 \$700	Exec Director of Technology
Software/Licenses - Time of Day Software/Licenses - Time of Day	199	1		101			6399	TS	\$700 \$700	Exec Director of Technology
Software/Licenses - Time of Day Software/Licenses - Time of Day	199	1		101			6399	TS	\$700 \$700	Exec Director of Technology
Software/Licenses - Time of Day Software/Licenses - Time of Day	199	1			11		6399	TS	\$700 \$700	Exec Director of Technology
I .	199	1			11		6399	TS	\$700 \$700	<u> </u>
Software/Licenses - Time of Day	199	1		107			6399	TS	1	Exec Director of Technology
Software/Licenses - Time of Day Software/Licenses - Time of Day	199	1		107			6399	TS	\$700 \$700	Exec Director of Technology
· ·	199	1					6399	TS		Exec Director of Technology
Software/Licenses - Time of Day Supplies - Projector Bulb Poplacement	199	1		109 001			6399	TY	\$700 \$682	Exec Director of Technology
Supplies - Projector Bulb Replacement		1						TY	\$675	Exec Director of Technology
Supplies - Projector Bulb Replacement	199	1		041			6399 6399	TY	\$675	Exec Director of Technology
Supplies - Projector Bulb Replacement				042				TY		Exec Director of Technology
Supplies - Projector Bulb Replacement	199 199	1		043 044			6399 6399	TY	\$670	Exec Director of Technology
Supplies - Projector Bulb Replacement	199	1					6399	TY	\$670 \$675	Exec Director of Technology
Supplies - Projector Bulb Replacement		1		051			6399	TY	\$675	Exec Director of Technology
Supplies - Projector Bulb Replacement	199 199	1		101 102		17	6399	TY	\$675	Exec Director of Technology Exec Director of Technology
Supplies - Projector Bulb Replacement Supplies - Projector Bulb Replacement	199	1		105			6399	TY	\$675	Exec Director of Technology
Supplies - Projector Bulb Replacement	199	1		106			6399	TY	\$675	Exec Director of Technology
Supplies - Projector Bulb Replacement	199	1		107			6399	TY	·	Exec Director of Technology
Supplies - Projector Bulb Replacement	199			107			6399	TY		Exec Director of Technology
Supplies - Projector Bulb Replacement				109			6399	TY	-	Exec Director of Technology
Supplies - Projector Buib Replacement	199		11	109	11	1/	0399	11	\$670	Total 20/21
Instruction Supplies/Materials Subtotal - 6300										\$1,987,983
										% of Budget
										1.61%
Employee Travel - Teacher In District Mileage	199	1		109	32	00	6411	00	\$2,500	Deputy Supt Business & Operations
Employee Travel - Teacher In District Mileage				108		00	6411	00	\$2,500	Deputy Supt Business & Operations
Employee Travel - DALC				001		09	6411	00	\$150	Principal - DCC/DALC
Employee Travel - DCC	199			009		09	6411	00	\$200	Principal - DCC/DALC
Employee Travel - Silbernagel	199	1		105		06	6411	00	\$250	Principal - Silbernagel Elementary
Employee Travel - Special Programs	199	1		001		18	6411	00		Exec Director of Special Programs
Employee Travel - Special Programs	199	1		041		18	6411	00		Exec Director of Special Programs
Employee Travel - Special Programs	199	1		042		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		043		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	1			23	18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		051		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		101		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		102		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		105		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs		1		106		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		107		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		108		18	6411	00	\$238	Exec Director of Special Programs
Employee Travel - Special Programs	199	1			23	18	6411	00	\$244	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	1	11	001	37	18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	1		041		18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia				042		18	6411	00	\$50	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	1	11	043	37	18	6411	00	\$50	Exec Director of Special Programs

Account Title
Employee Travel - Special Programs - Dyslexia
Employee Travel - Special Programs - Dyslexia
Employee Travel - Special Programs - Dyslexia Employee Travel - Reserve 199 1 11 1001 11 22 6411 00 \$5,000 Superintendent Employee Travel - Fine Arts - Art Employee Travel - Curriculum Specialists 199 1 11 001 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 001 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 041 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 041 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 041 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 041 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 041 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 041 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 041 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 102 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 102 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 102 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 102 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 102 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 102 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 102 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 102 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 102 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 108 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 108 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 108 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 108 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 108 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 108 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 108 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 108 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 108 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 108
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Employee Travel - Curriculum Specialists 199 1 11 108 11 70 6411 CS Employee Travel - Curriculum Specialists 199 1 11 109 11 70 6411 CS Student Travel - DHS Student Travel - AVID/College Preparation Student Travel - STEM Academy Student Travel - STEM Academy Student Travel - STEM Academy 199 1 11 001 30 55 6412 00 Student Travel - STEM Academy Student Travel - STEM Academy 199 1 11 043 11 70 6412 CH Student Travel - STEM Academy 199 1 11 051 11 70 6412 CH Student Travel - STEM Academy 199 1 11 051 11 70 6412 CH Student Travel - STEM Academy 199 1 11 001 11 01 6494 00 Transportation Reclass - Academic Field Trip - DCC 199 1 11 001 11 01 6494 00 Transportation Reclass - Academic Field Trip - Silbernagel Transportation Reclass - Academic Field Trip - Publications Transportation Reclass - Special Programs 199 1 11 001 12 6 6494 00 \$377 Exec Director of Special Programs Transportation Reclass - Special Programs 199 1 11 041 23 18 6494 00 \$754 Exec Director of Special Programs
Employee Travel - Curriculum Specialists 199 1 11 109 11 70 6411 CS Student Travel - DHS 199 1 11 001 11 01 6412 00 Student Travel - AVID/College Preparation 199 1 11 001 30 55 6412 00 Student Travel - STEM Academy 199 1 11 043 11 70 6412 CH \$4,400 \$4,400 \$5350 \$76412 CH \$4,400 \$990 Principal - Dickinson High School \$199 1 11 051 11 70 6412 CH \$199 1 11 001 11 01 6494 00 \$199 1 11 001 11 01 6494 00 \$199 1 11 001 11 01 6494 00 \$199 1 11 001 11 01 6494 00 \$199 1 11 001 11 06 6494 00 \$199 1 11 001 11 06 6494 00 \$199 1 11 001 11 06 6494 00 \$1,300 \$1,600
Student Travel - DHS Student Travel - AVID/College Preparation Student Travel - AVID/College Preparation Student Travel - AVID/College Preparation Student Travel - STEM Academy 199 1 11 043 11 70 6412 CH Student Travel - STEM Academy 199 1 11 051 11 70 6412 CH \$7,450 Deputy Supt Educational Services Principal - Dickinson High School Deputy Supt Educational Services Principal - Dickinson High School Deputy Supt Educational Services Principal - Dickinson High School Student Travel - STEM Academy 199 1 11 001 11 01 6494 00 Student Travel - STEM Academy Student Travel - STEM Academy 199 1 11 001 11 06 6412 CH Student Travel - STEM Academy 199 1 11 001 11 06 6412 CH Student Travel - STEM Academy Student Travel - STEM Academy 199 1 11 001 11 06 6412 CH Student Travel - STEM Academy 199 1 11 001 11 01 6412 CH Student Travel - STEM Academy Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 00 Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 00 Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 CH Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 CH Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 CH Student Travel - AVID/College Preparation 199 1 11 001 11 06 6412 CH Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 CH Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 CH Student Travel - AVID/College Preparation High School 199 1 11 001 11 01 6412 CH Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 CH Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 CH Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 OH Student Travel - AVID/College Preparation 199 1 11 001 11 01 6412 OH Student Travel - AVID/College Preparation 199 1 11 0
Student Travel - AVID/College Preparation 199 1 11 001 30 55 6412 00 \$350 Principal - Dickinson High School Deputy Supt Educational Services \$4,400 Deputy Supt Educ
Student Travel - STEM Academy Transportation Reclass - Academic Field Trip - DHS Transportation Reclass - Academic Field Trip - DCC Transportation Reclass - Academic Field Trip - DCC Transportation Reclass - Academic Field Trip - Silbernagel Transportation Reclass - Academic Field Trip - Publications Transportation Reclass - Academic Field Trip - Publications Transportation Reclass - Special Programs
Transportation Reclass - Academic Field Trip - DHS Transportation Reclass - Academic Field Trip - DCC Transportation Reclass - Academic Field Trip - DCC Transportation Reclass - Academic Field Trip - Silbernagel Transportation Reclass - Academic Field Trip - Publications Transportation Reclass - Academic Field Trip - Publications Transportation Reclass - Special Programs
Transportation Reclass - Academic Field Trip - DCC Transportation Reclass - Academic Field Trip - DCC Transportation Reclass - Academic Field Trip - Silbernagel Transportation Reclass - Academic Field Trip - Publications Transportation Reclass - Special Programs
Transportation Reclass - Academic Field Trip - Silbernagel Transportation Reclass - Academic Field Trip - Publications Transportation Reclass - Academic Field Trip - Publications Transportation Reclass - Special Programs
Transportation Reclass - Academic Field Trip - Publications Transportation Reclass - Special Programs 199 1 11 001 11 26 6494 00 \$250 Director of Communications \$377 Exec Director of Special Programs 199 1 11 041 23 18 6494 00 \$375 Exec Director of Special Programs
Transportation Reclass - Special Programs 199 1 11 001 23 18 6494 00 \$377 Exec Director of Special Programs Transportation Reclass - Special Programs 199 1 11 041 23 18 6494 00 \$754 Exec Director of Special Programs
Transportation Reclass - Special Programs 199 1 11 041 23 18 6494 00 \$754 Exec Director of Special Programs
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Transportation Reclass - Special Programs 199 1 11 043 23 18 6494 00 \$377 Exec Director of Special Programs
Transportation Reclass - Special Programs 199 1 11 044 23 18 6494 00 \$377 Exec Director of Special Programs
Transportation Reclass - Special Programs 199 1 11 101 23 18 6494 00 \$377 Exec Director of Special Programs
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Transportation Reclass - Special Programs 199 1 11 107 23 18 6494 00 \$377 Exec Director of Special Programs
Transportation Reclass - Special Programs 199 1 11 108 23 18 6494 00 \$377 Exec Director of Special Programs Transportation Reclass - Special Programs 199 1 11 109 23 18 6494 00 \$376 Exec Director of Special Programs
Transportation Reclass - Summer School 199 1 11 699 23 18 6494 00 \$9,100 Exec Director of Special Programs
Transportation Reclass - AVID - College Visits - DHS 199 1 11 001 30 53 6494 00 \$5,000 Deputy Supt Educational Services
Transportation Reclass - AVID - College Visits - McAdams 199 1 11 041 30 53 6494 00 \$4,000 Deputy Supt Educational Services
Transportation Reclass - Intervention Support 199 1 11 001 30 54 6494 00 \$2,616 Deputy Supt Educational Services
Transportation Reclass - Intervention Support 199 1 11 041 30 54 6494 00 \$465 Deputy Supt Educational Services
Transportation Reclass - Intervention Support 199 1 11 043 30 54 6494 00 \$830 Deputy Supt Educational Services
Transportation Reclass - AVID/College Preparation 199 1 11 001 30 55 6494 00 \$1,500 Principal - Dickinson High School
Transportation Reclass - DHS - ELO 199 1 11 001 30 60 6494 00 \$20,000 Principal - Dickinson High School
Transportation Reclass - Leadership Academy 199 1 11 001 11 70 6494 00 \$250 Deputy Supt Educational Services
Transportation Reclass - Summer School 199 1 11 699 25 70 6494 00 \$24,900 Deputy Supt Educational Services Transportation Reclass - STEM Academy 199 1 11 043 11 70 6494 CH \$3,000 Deputy Supt Educational Services
Transportation Reclass - STEM Academy 199 1 11 043 11 70 6494 CH \$3,000 Deputy Supt Educational Services Membership Dues - DHS 199 1 11 001 11 01 6495 00 \$2,000 Principal - Dickinson High School
Membership Dues - DHS - Fine Arts 199 1 11 001 11 11 6495 00 \$400 Director of Fine Arts
Membership Dues - DHS - CTE 199 1 11 001 22 12 6495 00 \$500 Director of Career Technical Ed
Membership Dues - McAdams - Fine Arts 199 1 11 041 11 11 6495 00 \$200 Director of Fine Arts
Membership Dues - Kranz - Fine Arts 199 1 11 051 11 11 6495 00 \$200 Director of Fine Arts
Membership Dues - Hughes Rd 199 1 11 106 11 07 6495 00 \$185 Principal - Hughes Rd Elementary
Membership Dues - Special Programs 199 1 11 001 23 18 6495 00 \$150 Exec Director of Special Programs
Membership Dues - Special Programs 199 1 11 043 23 18 6495 00 \$150 Exec Director of Special Programs
Misc Fees - DHS - CTE 199 1 11 001 22 12 6497 00 \$20,200 Director of Career Technical Ed
Misc Fees - McAdams 199 1 11 041 11 02 6497 00 \$200 Principal - McAdams Junior High Misc Fees - Dunbar Middle School 199 1 11 042 11 03 6497 00 \$175 Principal - Dunbar Middle School
Misc Fees - Dunbar Middle School 199 1 11 042 11 03 6497 00 \$175 Principal - Dunbar Middle School Misc Fees - Barber Middle School 199 1 11 043 11 08 6497 00 \$175 Principal - Barber Middle School
Misc Fees - Lobit Middle School 199 1 11 044 11 15 6497 00 \$165 Principal - Lobit Middle School
Misc Fees - Kranz 199 1 11 051 11 34 6497 00 \$300 Principal - Kranz Junior High

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				uo	Intent	Manager		_		
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Account Title	Fund	Year	Function	Organization	Program	Budget	Object	Sub-Object	Expenditure	Budget Manager
Misc Fees - Hughes Rd	199	1		106	11		6497	00	\$200	Principal - Hughes Rd Elementary
Misc Fees - Bay Colony	199	1		107		05	6497	00	\$175	Principal - Bay Colony Elementary
Misc Fees - San Leon	199	1	11	108	11	40	6497	00	\$165	Principal - San Leon Elementary
Misc Fees - Human Resources - Permit	199	1	11	001	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1		001		16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1		009	26	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit Misc Fees - Human Resources - Permit	199 199	1		041 042		16 16	6497 6497	00	\$171 \$114	Exec Director Human Resources Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1		042		16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1		044		16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1		051		16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1	11	101	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1	11	102	11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1			11	16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1		106	11	16	6497	00	\$114	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1		107		16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199	1				16	6497	00	\$57	Exec Director Human Resources
Misc Fees - Human Resources - Permit	199 199	1		109 109	11 23	16 18	6497 6497	00	\$57 \$200	Exec Director Human Resources Exec Director of Special Programs
Misc Fees - Special Programs Misc Fees - STEM Elective	199	1		041		70	6497	CF	\$950	Deputy Supt Educational Services
Misc Fees - STEM Academy	199	1		042			6497	CF	\$950	Deputy Supt Educational Services
Misc Fees - STEM Academy	199	1		044	11	70	6497	CF	\$950	Deputy Supt Educational Services
Misc Fees - STEM Academy	199	1	11	043	11	70	6497	СН	\$1,500	Deputy Supt Educational Services
Misc Fees - STEM Academy	199	1	11	051	11	70	6497	СН	\$825	Deputy Supt Educational Services
Awards - McAdams	199	1	11	041	11	02	6498	00	\$50	Principal - McAdams Junior High
Awards - Graduation Expenses - DHS - Diplomas	199	1		001		01	6498	RH	\$9,000	Principal - Dickinson High School
Awards - Graduation Expenses - CTE - Diplomas	199	1		001		12	6498	RH	\$2,000	Director of Career Technical Ed
Awards - Graduation Expenses - DCC - Diplomas	199	1				09	6498	RH	\$1,500	Principal - DCC/DALC
Misc Operating Expenses - Fine Arts	199 199	1		001 001		12	6499 6499	00	\$250 \$500	Director of Fine Arts Director of Career Technical Ed
Misc Operating Expenses - DHS - CTE Misc Operating Expenses - DCC	199	1		001	26	09	6499	00	\$250	Principal - DCC/DALC
Misc Operating Expenses - Lobit Middle School	199	1		044		15	6499	00	\$750	Principal - Lobit Middle School
Misc Operating Expenses - Special Programs	199	1	11	001	23	18	6499	00	\$76	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	11	041	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	11	042	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	11	043	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1		044	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs				051		18	6499	00		Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1		101		18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs Misc Operating Expenses - Special Programs	199 199	1		102 105			6499 6499	00	\$68 \$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs Misc Operating Expenses - Special Programs	199			105		18	6499	00	\$68	Exec Director of Special Programs Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1		107		18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1		108			6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1		109	23	18	6499	00	\$68	Exec Director of Special Programs
Misc Operating Expenses - AVID/College Preparation	199	1	11	001	30	55	6499	00	\$500	Principal - Dickinson High School
Misc Operating Expenses - Gifted/Talented	199	1		101			6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199			102			6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199	1		105			6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented	199			106			6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented Misc Operating Expenses - Gifted/Talented	199 199	1		107 108			6499 6499	00	\$100 \$100	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Operating Expenses - Gifted/Talented Misc Operating Expenses - Gifted/Talented	199	1		109		70	6499	00	\$100	Deputy Supt Educational Services
Misc Operating Expenses - Summer School	199	1		699		70	6499	00	\$500	Deputy Supt Educational Services
Misc - Graduation Expenses - DHS	199	1		001			6499	RH	\$500	Principal - Dickinson High School
Misc - Employee Awards	199	1		001			6499	QR	\$9,300	Principal - Dickinson High School
Misc - Employee Awards	199	1		001		09	6499	QR	\$350	Principal - DCC/DALC
Misc - Employee Awards	199	1		009		09	6499	QR	\$350	Principal - DCC/DALC
Misc - Employee Awards	199			011		09	6499	QR	\$175	Principal - DCC/DALC
Misc - Employee Awards	199	1		012		09	6499	QR	\$175	Principal - DCC/DALC
Misc - Employee Awards	199			041		02	6499	QR	\$2,800	Principal - McAdams Junior High
Misc - Employee Awards Misc - Employee Awards	199			042 043		03 08	6499 6499	QR QR	\$2,800	Principal - Dunbar Middle School
Misc - Employee Awards	133	Т	11	U43	11	υŏ	0499	цĸ	\$2,800	Principal - Barber Middle School

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc - Employee Awards	199	1	11	044	11	15	6499	QR	\$2,800	Principal - Lobit Middle School
Misc - Employee Awards	199	1	11	051	11	34	6499	QR	\$2,800	Principal - Kranz Junior High
Misc - Employee Awards	199	1	11	101	11	04	6499	QR	\$3,000	Principal - K. E. Little Elementary
Misc - Employee Awards	199	1	11	102	11	28	6499	QR	\$3,000	Principal - Lobit Elementary
Misc - Employee Awards	199	1	11	105	11	06	6499	QR	\$3,000	Principal - Silbernagel Elementary
Misc - Employee Awards	199	1	11	106	11	07	6499	QR	\$3,000	Principal - Hughes Rd Elementary
Misc - Employee Awards	199	1	11	107	11	05	6499	QR	\$3,000	Principal - Bay Colony Elementary
Misc - Employee Awards	199	1	11	108	11	40	6499	QR	\$3,000	Principal - San Leon Elementary
Misc - Employee Awards	199	1	11	109	11	32	6499	QR	1. 1	Principal - Calder Rd Elementary
	•									Total 20/21
Instruction Insurance/Travel/Other Operating Subtotal - 640	0									\$209,972
										% of Budget
										0.17%
Fixed Asset - Call Manager	199	1	11	001	11	17	6639	TM	\$5,193	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	041	11	17	6639	TM	\$5,193	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	042	11	17	6639	TM	\$5,193	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	043	11	17	6639	TM	\$5,193	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	044	11	17	6639	TM	\$5,192	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	051	11	17	6639	TM	\$5,192	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	101	11	17	6639	TM	\$5,192	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	102	11	17	6639	TM	\$5,192	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	105	11	17	6639	TM	\$5,192	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	106	11	17	6639	TM	\$5,192	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	107	11	17	6639	TM	\$5,192	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	108	11	17	6639	TM	\$5,192	Exec Director of Technology
Fixed Asset - Call Manager	199	1	11	109	11	17	6639	TM	\$5,192	Exec Director of Technology
Fixed Asset - Software/Equipment - ERATE	199	1	11	001	11	22	6639	TT	\$85,000	Superintendent
Fixed Asset - Software/Licenses - Edgenuity	199	1	11	001	11	77	6639	TG	\$8,495	Deputy Supt Educational Services
										Total 20/21
Instruction Capital Outlay Subtotal - 6600										\$160,995
										% of Budget 0.13%
										Total 20/21
Total Function 11 - Instruction										\$72,493,372
										% of Budget 58.80%

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Account Title	Ē	Yea	Ξ	Org	Pro	Buc	Obj	Suk	Expenditure	Budget Manager

Function 12 - Instructional Resources and Media Services

C. hatta dan Liberation	100	1	12	001	00	00	C112	00	¢2.500	Fire Disease Himse Beauty
Substitutes - Librarian				001		00	6112	00	\$2,500	Exec Director Human Resources
Salaries - Librarian				001		00	6119	00	\$128,698	Exec Director Human Resources
Salaries - Librarian				041		00	6119	00	\$76,492	Exec Director Human Resources
Salaries - Librarian				042		00	6119	00	\$64,650	Exec Director Human Resources
Salaries - Librarian				043	99	00	6119	00	\$61,141	Exec Director Human Resources
Salaries - Librarian		1		044	99	00	6119	00	\$33,220	Exec Director Human Resources
Salaries - Librarian				051		00	6119	00	\$65,922	Exec Director Human Resources
Salaries - Librarian		1		101	99	00	6119	00	\$59,733	Exec Director Human Resources
Salaries - Librarian		1		102		00	6119	00	\$33,220	Exec Director Human Resources
Salaries - Librarian		1		105	99	00	6119	00	\$60,562	Exec Director Human Resources
Salaries - Librarian						00	6119	00	\$60,276	Exec Director Human Resources
Salaries - Librarian		1		107	99	00	6119	00	\$72,888	Exec Director Human Resources
Salaries - Librarian	199	1	12	108	99	00	6119	00	\$66,490	Exec Director Human Resources
Salaries - Librarian	199	1	12	109	99	00	6119	00	\$66,702	Exec Director Human Resources
Salaries - Aide	199	1	12	001	99	00	6129	00	\$44,521	Exec Director Human Resources
Salaries - Aide	199	1	12	041	99	00	6129	00	\$19,527	Exec Director Human Resources
Salaries - Aide	199	1	12	042	99	00	6129	00	\$19,527	Exec Director Human Resources
Salaries - Aide	199	1	12	043	99	00	6129	00	\$19,643	Exec Director Human Resources
Salaries - Aide	199	1	12	044	99	00	6129	00	\$10,721	Exec Director Human Resources
Salaries - Aide	199	1	12	051	99	00	6129	00	\$21,367	Exec Director Human Resources
Salaries - Aide	199	1	12	102	99	00	6129	00	\$10,721	Exec Director Human Resources
Medicare	199	1	12	001	99	00	6141	00	\$2,512	Exec Director Human Resources
Medicare	199	1	12	041	99	00	6141	00	\$1,392	Exec Director Human Resources
Medicare	199	1	12	042	99	00	6141	00	\$1,221	Exec Director Human Resources
Medicare	199	1	12	043	99	00	6141	00	\$1,171	Exec Director Human Resources
Medicare	199	1	12	044	99	00	6141	00	\$637	Exec Director Human Resources
Medicare	199	1	12	051	99	00	6141	00	\$1,266	Exec Director Human Resources
Medicare	199	1	12	101	99	00	6141	00	\$866	Exec Director Human Resources
Medicare	199	1	12	102	99	00	6141	00	\$637	Exec Director Human Resources
Medicare	199	1	12	105	99	00	6141	00	\$878	Exec Director Human Resources
Medicare	199	1	12	106	99	00	6141	00	\$874	Exec Director Human Resources
Medicare	199	1	12	107	99	00	6141	00	\$1,057	Exec Director Human Resources
Medicare	199	1	12	108	99	00	6141	00	\$964	Exec Director Human Resources
Medicare	199	1	12	109	99	00	6141	00	\$967	Exec Director Human Resources
Group Health	199	1	12	001	99	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	1	12	041	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	1	12	042	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	1	12	043	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	1	12	044	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1	12	051	99	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	199	1	12	101	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1	12	102	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1	12	105	99	00	6142	00	\$2,000	Exec Director Human Resources
Group Health		1		106		00	6142	00	\$2,000	Exec Director Human Resources
Group Health				107		00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199					00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199					00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	199					00	6143	00	\$1,386	Exec Director Human Resources
Workers Compensation				041		00	6143	00	\$768	Exec Director Human Resources
Workers Compensation				042		00	6143	00	\$673	Exec Director Human Resources
Workers Compensation				043		00	6143	00	\$646	Exec Director Human Resources
Workers Compensation				044		00	6143	00	\$352	Exec Director Human Resources
Workers Compensation				051		00	6143	00	\$698	Exec Director Human Resources
Workers Compensation				101		00	6143	00	\$478	Exec Director Human Resources
Workers Compensation				101		00	6143	00	\$352	Exec Director Human Resources
Workers Compensation				105		00	6143	00	\$484	Exec Director Human Resources
Workers Compensation	199					00	6143	00	\$482	Exec Director Human Resources
Workers Compensation				107		00	6143	00	\$583	Exec Director Human Resources
Workers Compensation				107		00	6143	00	\$532	Exec Director Human Resources
Workers compensation	100	_		100	,,	00	0143	UU	7332	Exec Director Hamail Nesources

				uo	Intent	Manager				
			uo	Organization	E I			Sub-Object		
	Fund	Year	Function	gani	Program	Budget	Object	lo-qı	th	
Account Title									Expenditure	Budget Manager
Workers Compensation TRS-Care On-Behalf	199 199	1	12 12	109 001	99 99	00	6143 6144	00	\$534 \$10,393	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	1	12	041	99	00	6144	00	\$5,761	Exec Director Human Resources
TRS-Care On-Behalf	199	1		042	99	00	6144	00	\$5,051	Exec Director Human Resources
TRS-Care On-Behalf	199	1	12	043	99	00	6144	00	\$4,847	Exec Director Human Resources
TRS-Care On-Behalf	199	1	12	044	99	00	6144	00	\$2,636	Exec Director Human Resources
TRS-Care On-Behalf	199	1	12	051	99	00	6144	00	\$5,237	Exec Director Human Resources
TRS-Care On-Behalf	199	1	12	101	99	00	6144	00	\$3,584	Exec Director Human Resources
TRS-Care On-Behalf	199	1		102	99	00	6144	00	\$2,636	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	1		105 106	99 99	00	6144 6144	00	\$3,634 \$3,617	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	1		107	99	00	6144	00	\$4,373	Exec Director Human Resources
TRS-Care On-Behalf	199	1		108	99	00	6144	00	\$3,989	Exec Director Human Resources
TRS-Care On-Behalf	199	1		109	99	00	6144	00	\$4,002	Exec Director Human Resources
Unemployment Compensation	199	1	12	001	99	00	6145	00	\$268	Exec Director Human Resources
Unemployment Compensation	199	1	12	041	99	00	6145	00	\$149	Exec Director Human Resources
Unemployment Compensation	199	1	12	042	99	00	6145	00	\$130	Exec Director Human Resources
Unemployment Compensation	199	1	12	043	99	00	6145	00	\$125	Exec Director Human Resources
Unemployment Compensation	199	1		044	99	00	6145	00	\$68	Exec Director Human Resources
Unemployment Compensation	199	1		051		00	6145	00	\$135	Exec Director Human Resources
Unemployment Compensation	199 199	1		101 102	99 99	00	6145 6145	00	\$93 \$68	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		102	99	00	6145	00	\$94	Exec Director Human Resources
Unemployment Compensation	199	1		106	99	00	6145	00	\$93	Exec Director Human Resources
Unemployment Compensation	199	1		107	99	00	6145	00	\$113	Exec Director Human Resources
Unemployment Compensation	199	1	12	108	99	00	6145	00	\$103	Exec Director Human Resources
Unemployment Compensation	199	1	12	109	99	00	6145	00	\$103	Exec Director Human Resources
Teacher Retirement System	199	1	12	001	99	00	6146	00	\$1,287	Exec Director Human Resources
Teacher Retirement System	199	1		041	99	00	6146	00	\$799	Exec Director Human Resources
Teacher Retirement System	199	1		042	99	00	6146	00	\$227	Exec Director Human Resources
Teacher Retirement System	199	1		043	99	00	6146	00	\$894	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	1		044 051	99 99	00	6146 6146	00	\$85 \$276	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		101	99	00	6146	00	\$660	Exec Director Human Resources
Teacher Retirement System	199	1	12	102	99	00	6146	00	\$85	Exec Director Human Resources
Teacher Retirement System	199	1		105	99	00	6146	00	\$947	Exec Director Human Resources
Teacher Retirement System	199	1	12	106	99	00	6146	00	\$408	Exec Director Human Resources
Teacher Retirement System	199	1	12	107	99	00	6146	00	\$778	Exec Director Human Resources
Teacher Retirement System	199	1			99	00	6146	00	\$299	Exec Director Human Resources
Teacher Retirement System	199			109		00	6146	00	\$315	Exec Director Human Resources
TRS Entity	199	1		001		00	6146	01	\$1,299	Exec Director Human Resources
TRS Entity				041 042		00	6146 6146	01 01	\$720 \$631	Exec Director Human Resources Exec Director Human Resources
TRS Entity TRS Entity	199 199	1		042		00	6146	01	\$606	Exec Director Human Resources
TRS Entity	199	1		044		00	6146	01	\$330	Exec Director Human Resources
TRS Entity	199	1		051		00	6146	01	\$655	Exec Director Human Resources
TRS Entity	199	1		101		00	6146	01	\$448	Exec Director Human Resources
TRS Entity	199	1	12	102	99	00	6146	01	\$330	Exec Director Human Resources
TRS Entity	199	1	12	105	99	00	6146	01	\$454	Exec Director Human Resources
TRS Entity	199				99	00	6146	01	1	Exec Director Human Resources
TRS Entity	199			107		00	6146	01	\$547	Exec Director Human Resources
TRS Entity	199			108		00	6146	01	\$499	Exec Director Human Resources
TRS Now Mombor		1		109		00	6146 6146	01 02	\$500	Exec Director Human Resources
TRS New Member TRS Non-OASDI	199 199	1		001 001		00	6146	02	\$200 \$2,598	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	199	1		041		00	6146	03	\$1,440	Exec Director Human Resources
TRS Non-OASDI		1		041		00	6146	03	\$1,263	Exec Director Human Resources
TRS Non-OASDI	199	1		043		00	6146	03	\$1,212	Exec Director Human Resources
TRS Non-OASDI	199	1	12	044	99	00	6146	03	\$659	Exec Director Human Resources
TRS Non-OASDI	199	1		051	99	00	6146	03	\$1,309	Exec Director Human Resources
TRS Non-OASDI				101		00	6146	03	\$896	Exec Director Human Resources
TRS Non-OASDI	199			102		00	6146	03	\$659	Exec Director Human Resources
TRS Non-OASDI	199	1	12	105	99	00	6146	03	\$908	Exec Director Human Resources

					int	ager				
			on	Organization	Program Intent	t Manager		bject		
Account Title	Fund	Year	Function	Organ	Progra	Budget	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	1	12	106	99	00	6146	03	\$904	Exec Director Human Resources
TRS Non-OASDI	199	1		107		00	6146	03	\$1,093	Exec Director Human Resources
TRS Non-OASDI				108		00	6146	03	\$997	Exec Director Human Resources
TRS Non-OASDI	199	1	12	109	99	00	6146	03	\$1,001	Exec Director Human Resources
Instructional Resources and Media Services Payroll Costs Sub	total -	610	00							Total 20/21 \$1,151,909
										% of Budget 0.93%
Region XI Services - Discover Education	199	1	12	001	99	17	6239	T5	\$1,800	Exec Director of Technology
Region XI Services - Discover Education	199	1	12	041	99	17	6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education	199	1	12	042	99	17	6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education	199	1	12	043	99	17	6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education	199	1	12	044	99	17	6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education	199	1	12	051	99	17	6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education	199	1	12	101	99	17	6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education		1		102			6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education				105		17	6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education	199	1		106		17	6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education				107			6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education	199	1		108			6239	T5	\$1,100	Exec Director of Technology
Region XI Services - Discover Education				109		17	6239	T5	\$1,100	Exec Director of Technology
Misc Contracted Services - DHS				001		01	6299	00	\$8,000	Principal - Dickinson High School
Misc Contracted Services - Silbernagel	199	1	12	105	99	06	6299	00	\$150	Principal - Silbernagel Elementary Total 20/21
Instructional Resources and Media Services Professional/Con	tracte	d Se	rvic	es Sul	btota	al - 62	200			\$23,150
										% of Budget 0.02%
Reading Materials - Books, Magazines, Periodicals	199	1	12	001	99	01	6329	00	\$25,000	Principal - Dickinson High School
Reading Materials - Books, Magazines, Periodicals				041			6329	00	\$10,000	Principal - McAdams Junior High
Reading Materials - Books, Magazines, Periodicals				042			6329	00	\$3,720	Principal - Dunbar Middle School
Reading Materials - Books, Magazines, Periodicals				043		08	6329	00	\$3,000	Principal - Barber Middle School
Reading Materials - Books, Magazines, Periodicals				044		15	6329	00	\$5,000	Principal - Lobit Middle School
Reading Materials - Books, Magazines, Periodicals				051		34	6329	00	\$9,140	Principal - Kranz Junior High
Reading Materials - Books, Magazines, Periodicals	199	1	12	101	99	04	6329	00	\$2,000	Principal - K. E. Little Elementary
Reading Materials - Books, Magazines, Periodicals	199	1	12	102	99	28	6329	00	\$2,000	Principal - Lobit Elementary
Reading Materials - Books, Magazines, Periodicals	199	1	12	105	99	06	6329	00	\$3,000	Principal - Silbernagel Elementary
Reading Materials - Books, Magazines, Periodicals	199	1	12	106	99	07	6329	00	\$3,000	Principal - Hughes Rd Elementary
Reading Materials - Books, Magazines, Periodicals	199	1	12	107	99	05	6329	00	\$4,000	Principal - Bay Colony Elementary
Reading Materials - Books, Magazines, Periodicals	199	1	12	108	99	40	6329	00	\$2,000	Principal - San Leon Elementary
Reading Materials - Books, Magazines, Periodicals	199	1	12	109	99	32	6329	00	\$1,500	Principal - Calder Rd Elementary
Inventory - DHS				001		01	6398	00	\$2,000	Principal - Dickinson High School
Inventory - Silbernagel				105		06	6398	00	\$250	Principal - Silbernagel Elementary
Inventory - Calder				109		32	6398	00	\$1,000	Principal - Calder Rd Elementary
Inventory - Technology Replacement		1		107		37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - DHS				001		01	6399	00	\$4,000	Principal - Dickinson High School
Supplies - McAdams				041		02	6399	00	\$1,000	Principal - McAdams Junior High
Supplies - Dunbar Middle School				042		03	6399	00	\$650	Principal - Dunbar Middle School
Supplies - Barber Middle School		1		043 044	99	08 15	6399 6399	00	\$700 \$150	Principal - Barber Middle School
Supplies - Lobit Middle School				051		34	6399	00	\$700	Principal - Lobit Middle School
Supplies - Kranz Supplies - K. E. Little				101		04	6399	00	\$400	Principal - Kranz Junior High Principal - K. E. Little Elementary
Supplies - K. E. Eittle Supplies - Lobit Elementary				101		28	6399	00	\$150	Principal - Lobit Elementary
Supplies - Silbernagel				105		06	6399	00	\$400	Principal - Silbernagel Elementary
Supplies - Hughes Rd				106		07	6399	00	\$250	Principal - Hughes Rd Elementary
Supplies - Bay Colony				107		05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - San Leon				108		40	6399	00	\$300	Principal - San Leon Elementary
Supplies - Calder Rd				109		32	6399	00	\$500	Principal - Calder Rd Elementary
Software/Licenses - Destiny/TexQuest	199	1		001			6399	TA	\$3,124	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	1		009			6399	TA	\$1,608	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest									1. 1.	İ
	199	1	12	041	99	77	6399	TΑ	\$2,876	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199 199	1 1		041 042		77 77	6399 6399	TA	\$2,876 \$2,876	Deputy Supt Educational Services Deputy Supt Educational Services

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Software/Licenses - Destiny/TexQuest	199	1	12	044	99	77	6399	TA	\$1,447	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	1	12	051	99	77	6399	TA	\$2,634	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	1	12	101	99	77	6399	TA	\$2,876	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	1	12	102	99	77	6399	TA	\$1,446	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	1	12	105	99	77	6399	TA	\$2,876	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	1	12	106	99	77	6399	TA	\$2,876	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	1	12	107	99	77	6399	TA	\$2,876	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	1	12	108	99	77	6399	TA	\$2,876	Deputy Supt Educational Services
Software/Licenses - Destiny/TexQuest	199	1	12	109	99	77	6399	TA	\$2,876	Deputy Supt Educational Services
									•	Total 20/21
Instructional Resources and Media Services Supplies/Materi	als Sub	tot	al - 6	300						\$124,453
										% of Budget 0.10%
Employee Travel - DHS	199	1	12	001	99	01	6411	00	\$4,000	Principal - Dickinson High School
Employee Travel - McAdams	199	1	12	041	99	02	6411	00	\$800	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	1	12	042	99	03	6411	00	\$330	Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	1	12	043	99	80	6411	00	\$300	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	1	12	044	99	15	6411	00	\$1,000	Principal - Lobit Middle School
Employee Travel - Kranz	199	1	12	051	99	34	6411	00	\$1,000	Principal - Kranz Junior High
Employee Travel - K. E. Little	199	1	12	101	99	04	6411	00	\$685	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	1	12	102	99	28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	1	12	105	99	06	6411	00	\$265	Principal - Silbernagel Elementary
Employee Travel - Bay Colony	199	1	12	107	99	05	6411	00	\$350	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	1	12	108	99	40	6411	00	\$265	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	1	12	109	99	32	6411	00	\$800	Principal - Calder Rd Elementary
Membership Dues - McAdams	199	1	12	041	99	02	6411	00	\$180	Principal - McAdams Junior High
Membership Dues - Dunbar	199	1	12	042	99	03	6495	00	\$100	Principal - Dunbar Middle School
Membership Dues - Lobit Middle School	199	1	12	044	99	15	6495	00	\$175	Principal - Lobit Middle School
Membership Dues - Calder Rd	199	1	12	109	99	32	6495	00	\$160	Principal - Calder Rd Elementary
										Total 20/21
Instructional Resources and Media Services Insurance/Trave	l/Othe	r O	pera	ting S	ubto	tal -	6400			\$10,910
										% of Budget
										0.01%
										Total 20/21
Total Function 12 - Instructional Resources and	Med	ia s	Serv	ices						\$1,310,422
										% of Budget
										1.06%

	Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
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Function 13 - Curriculum Development and Instructional Staff Development

Substitutes - Discretionary - Fine Arts Substitutes - Discretionary - DHS - CTE Substitutes - Discretionary - DHS - CTE Substitutes - Discretionary - DALC Substitutes - Discretionary - DALC Substitutes - Discretionary - DCC Substitutes - Discretionary - McAdams Substitutes - Discretionary - Dunbar Middle School Substitutes - Discretionary - Dunbar Middle School Substitutes - Discretionary - Barber Middle School Substitutes - Discretionary - Lobit Middle School Substitutes - Discretionary - Lobit Middle School Substitutes - Discretionary - Lobit Middle School Substitutes - Discretionary - Kranz Substitutes - Discretionary - K. E. Little Substitutes - Discretionary - K. E. Little Substitutes - Discretionary - Lobit Elementary Substitutes - Discretionary - Lobit Elementary Substitutes - Discretionary - Silbernagel											
Substitute - Directionary - Direct of Carreer Technical Ed Substitute - Directionary - DAC 199 1 30 201 201 201 5245 Frincipal - DCC/DALC Substitute - Directionary - OCC 199 1 30 202 20 201 201 5245 Frincipal - DCC/DALC Substitute - Directionary - Condiding School 199 1 30 11 20 11 20 1 53,500 Frincipal - DCC/DALC Substitute - Directionary - Dumbar Middle School 199 1 30 41 10 20 11 20 1 53,500 Frincipal - Dumbar Middle School 530 53 53 53 53 53 53 5	Substitutes - Discretionary - DHS	199	1	13	001	11	01	6112	01	\$17,000	Principal - Dickinson High School
Substitutes	Substitutes - Discretionary - Fine Arts	199	1	13	001	11	11	6112	01	\$2,500	Director of Fine Arts
Substitutes - Discretionary - DCC 99 1 3 00 26 06 112 01 5475 Principal - DCC/DALC	Substitutes - Discretionary - DHS - CTE	199	1	13	001	22	12	6112	01	\$1,500	Director of Career Technical Ed
Substitutes	Substitutes - Discretionary - DALC	199	1	13	001	29	09	6112	01	\$245	Principal - DCC/DALC
Substitutes - Discretionary - Dunbar Middle School 199 1 13 042 11 03 6112 01 \$3,600 Principal - Dunbar Middle School 509 1 13 044 11 05 6112 01 \$2,000 Principal - Dunbar Middle School 500 510 510 510 510 510 510 510 510 510	Substitutes - Discretionary - DCC	199	1	13	009	26	09	6112	01	\$245	Principal - DCC/DALC
Substitute - Discretionary - Larber Middle School	Substitutes - Discretionary - McAdams	199	1	13	041	11	02	6112	01	\$1,700	Principal - McAdams Junior High
Substitutes - Discretionary - Caliform 199 13 044 11 15 6112 01 51200 Principal - Lobit Middle School Substitutes - Discretionary - K. E. Little 199 1 31 001 10 01 01 01 02 02	Substitutes - Discretionary - Dunbar Middle School	199	1	13	042	11	03	6112	01	\$3,600	Principal - Dunbar Middle School
Substitutes - Discretionary - Kenzt Substitutes - Discretionary - Kenzt Little	Substitutes - Discretionary - Barber Middle School	199	1	13	043	11	80	6112	01	\$2,500	Principal - Barber Middle School
Substitutes - Discretionary - K. E. Little 199 1 31 101 101 6112 01 51,000 Principal - R. E. Little Elementary Substitutes - Discretionary - Silbernagel 199 1 31 021 11 05 6112 01 51,000 Principal - Silbernagel Elementary Substitutes - Discretionary - Burk Colony 199 1 31 061 11 07 6112 01 51,000 Principal - Silbernagel Elementary Substitutes - Discretionary - Burk Colony 199 1 31 061 11 07 6112 01 51,000 Principal - Silbernagel Elementary Substitutes - Discretionary - San Leon 199 1 31 081 11 06 6112 01 51,000 Principal - Silbernagel Elementary Substitutes - Discretionary - San Leon 199 1 31 081 11 06 6112 01 51,000 Principal - Silbernagel Elementary Substitutes - Discretionary - Special Programs 199 1 31 081 21 01 01 01 01 01 01 0	Substitutes - Discretionary - Lobit Middle School	199	1	13	044	11	15	6112	01	\$1,200	Principal - Lobit Middle School
Substitutes - Discretionary - Lobit Elementary Substitutes - Discretionary - Sibernagel 199 1 13 102 1 28 6112 01 191 2 13 105 11 06 6112 01 191 2 13 105 11 07 6112 01 191 2 13 105 11	Substitutes - Discretionary - Kranz	199	1	13	051	11	34	6112	01	\$2,200	Principal - Kranz Junior High
Substitutes - Discretionary - Sibbernagel Substitutes - Discretionary - Hugher A 199 1 3 105 11 05 6112 01 51,000 70 70 6112 01 51,000 70 70 70 70 51,000 70 70 70 51,000 70 70 70 70 51,000 70 70 70 70 51,000 70 70 70 70 51,000 70 70 70 70 51,000 70 70 70 70 51,000 70 70 70 70 51,000 70 70 70 70 70 51,000 70 70 70 70 51,000 70 70 70 70 70 51,000 70 70 70 70 70 51,000 70 70 70 70 70 51,000 70 70 70 70 70 51,000 70 70 70 70 70 51,000 70 70 70 70 70 51,000 70 70 70 70 70 51,000 70 70 70 70 70 70 51,000 70 70 70 70 70 70 51,000 70 70 70	Substitutes - Discretionary - K. E. Little	199	1	13	101	11	04	6112	01	\$4,000	Principal - K. E. Little Elementary
Substitutes - Discretionary - Hughes Rd	Substitutes - Discretionary - Lobit Elementary	199	1	13	102	11	28	6112	01	\$1,200	Principal - Lobit Elementary
Substitutes - Discretionary - Hughes Rd Substitutes - Discretionary - Special Programs 199 1 13 001 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 001 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 002 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 002 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 002 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 002 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 002 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 002 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 002 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 23 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 31 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 33 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 33 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 33 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 33 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 33 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 33 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 33 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 02 33 18 6112 01 5400 Exce Director of Special Programs 199 1 13 10 11 70 6112 01 5400 Exce Director of Special Programs 199 1 13 10 11 70 6112 01 5400 Exce Dire	Substitutes - Discretionary - Silbernagel	199	1	13	105	11	06	6112	01	\$1,925	Principal - Silbernagel Elementary
Substitutes - Discretionary - Bay Colony Substitutes - Discretionary - Calder Rd 199 1 13 107 11 0 6 6112 01 51,200 Substitutes - Discretionary - Special Programs 199 1 13 10 12 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 041 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 042 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 042 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 042 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 051 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 051 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 051 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Substitutes - Discretionary - Curriculum 199 1 13 10 17 10 11 10 10 10 10 10 10 10 10 10 10 10	Substitutes - Discretionary - Hughes Rd	199	1	13	106	11	07	6112	01	\$1,200	Principal - Hughes Rd Elementary
Substitutes - Discretionary - San Leon	_	199	1	13	107	11	05	6112	01	\$1,200	
Substitutes - Discretionary - Calder Rd Substitutes - Discretionary - Special Programs Substitutes - Discretionary - Curriculum Subs		199	1	13	108	11	40	6112	01		
Substitutes - Discretionary - Special Programs	•	199	1	13	109	11	32	6112	01		
Substitutes - Discretionary - Special Programs 199 1 3 041 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 3 042 23 18 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Special Programs 199 1 3 042 23 18 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Special Programs 199 1 3 042 23 18 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Special Programs 199 1 3 101 23 18 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Special Programs 199 1 3 101 23 18 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Special Programs 199 1 3 106 23 18 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Special Programs 199 1 3 106 23 18 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Special Programs 199 1 3 106 23 18 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Special Programs 199 1 3 108 23 18 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Special Programs 199 1 3 108 23 18 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Varioulum 199 1 3 001 1 70 6112 01 5404 Exec Director of Special Programs 5045 Substitutes - Discretionary - Varioulum 199 1 3 001 1 70 6112 01 5404 Exec Director of Special Programs 199 1 10 10 10 5404 Exec Director of Special Programs 199 1 10 10 10 10 5404 Exec Director of Special Programs 190 1 10 10 10 10 5404 Exec Director of Special Programs 190 1 10 10 10 10 10 10	•	199	1	13	001	23	18	6112	01		
Substitutes - Discretionary - Special Programs 199 1 13 04 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 2 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 2 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 2 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 00 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 00 11 70 6112 01 5405 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 00 11 70 6112 01 5406 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 00 11 70 6112 01 5406 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 00 11 70 6112 01 5407 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 00 11 70 6112 01 5408 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 00 11 70 6112 01 5409 Exec Dir	· · · · -	199	1	13	041	23	18	6112	01	\$404	
Substitutes - Discretionary - Special Programs 199 1 13 042 23 18 6112 01 5404 Exec Director of Special Programs 199 1 13 042 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 105 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 10 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - AVID/College Preparation 199 1 13 041 11 70 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 041 11 70 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 041 11 70 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 041 11 70 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 041 11 70 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 041 11 70 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 041 11 70 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 041 11 70 6112 01 5404 Exec Director Office O	, , ,								01		· -
Substitutes - Discretionary - Special Programs 199 1 3 044 23 18 6112 01 5404 Exec Director of Special Programs 199 1 3 012 23 18 6112 01 5404 Exec Director of Special Programs 199 1 3 1012 23 18 6112 01 5404 Exec Director of Special Programs 199 1 3 1012 23 18 6112 01 5404 Exec Director of Special Programs 199 1 3 1012 23 18 6112 01 5404 Exec Director of Special Programs 199 1 3 1012 23 18 6112 01 5404 Exec Director of Special Programs 199 1 3 1012 23 18 6112 01 5404 Exec Director of Special Programs 199 1 3 1012 23 18 6112 01 5404 Exec Director of Special Programs 199 1 3 1012 23 18 6112 01 5404 Exec Director of Special Programs 190 1 3 1012 23 18 6112 01 5404 Exec Director of Special Programs 190 1 3 1012 23 18 6112 01 5404 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 190 1 3 1012 3 1013 1014 1014 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 190 1 3 1012 10 5404 Exec Director of Special Programs 1000 10 10 10 10 10 10									-		1 0
Substitutes - Discretionary - Special Programs 199 1 31 051 23 18 6112 01 \$404 Exec Director of Special Programs 505 Substitutes - Discretionary - Special Programs 199 1 31 052 23 18 6112 01 \$404 Exec Director of Special Programs 505 Substitutes - Discretionary - Special Programs 199 1 31 052 23 18 6112 01 \$404 Exec Director of Special Programs 505 Substitutes - Discretionary - Special Programs 199 1 31 052 23 18 6112 01 \$404 Exec Director of Special Programs 505 Substitutes - Discretionary - Special Programs 199 1 31 052 23 18 6112 01 \$404 Exec Director of Special Programs 505 Substitutes - Discretionary - Special Programs 199 1 31 072 31 8 6112 01 \$404 Exec Director of Special Programs 505 Substitutes - Discretionary - Special Programs 199 1 31 072 31 8 6112 01 \$404 Exec Director of Special Programs 199 1 31 072 31 8 6112 01 \$404 Exec Director of Special Programs 199 1 31 072 31 8 6112 01 \$404 Exec Director of Special Programs 190 1 31 070 31 30 30 30 30 30 30 3									-		· -
Substitutes - Discretionary - Special Programs 199 1 13 101 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 105 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 105 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 105 23 18 6112 01 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 001 17 001 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 001 17 001 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 001 17 001 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 001 17 001 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 001 17 001 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 001 17 001 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 001 17 001 5404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 001 17 001 00	, , ,								-		
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Substitutes - Discretionary - Special Programs 199 1 1 3 105 23 18 6112 01 5404 Exec Director of Special Programs 199 1 1 3 106 23 18 6112 01 5404 Exec Director of Special Programs 199 1 13 107 23 18 6112 01 5404 Exec Director of Special Programs 199 1 13 107 23 18 6112 01 5404 Exec Director of Special Programs 199 1 13 107 23 18 6112 01 5404 Exec Director of Special Programs 199 1 13 109 23 18 6112 01 5404 Exec Director of Special Programs 199 1 13 109 23 18 6112 01 5404 Exec Director of Special Programs 199 1 13 109 23 18 6112 01 5404 Exec Director of Special Programs 199 1 13 109 23 18 6112 01 5404 Exec Director of Special Programs 199 1 13 109 23 18 6112 01 5404 Exec Director of Special Programs 199 1 13 101 17 0 6112 01 5405 Exec Director of Special Programs 199 1 13 101 17 0 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director Of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director Of Special Programs 199 1 13 041 11 70 6112 01 5406 Exec Director Of Special Programs 199 1 13 041 11 70	· · · · -								-		
Substitutes - Discretionary - Special Programs 199 1 13 107 23 18 6112 01 \$404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 108 23 18 6112 01 \$404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 108 23 18 6112 01 \$404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 108 23 18 6112 01 \$404 Exec Director of Special Programs Substitutes - Discretionary - Special Programs 199 1 13 001 11 70 6112 01 \$404 Exec Director of Special Programs Substitutes - Discretionary - Curriculum 199 1 13 001 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Curriculum 199 1 13 041 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Curriculum 199 1 13 043 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Curriculum 199 1 13 041 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Curriculum 199 1 13 041 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Curriculum 199 1 13 101 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Curriculum 199 1 13 105 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Curriculum 199 1 13 105 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Curriculum 199 1 13 106 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Curriculum 199 1 13 106 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Curriculum 199 1 13 107 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Steff Academy 199 1 13 041 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Steff Academy 199 1 13 041 11 70 6112 01 \$3,500 Deputy Supt Educational Services Substitutes - Discretionary - Steff Academy 199 1 13 041 11 70 6112 01									-		· -
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Salaries - Professional	199	1	13	101	11	00	6119	00	\$20,123	Exec Director Human Resources
Salaries - Professional	199	1	13	101	25	00	6119	00	\$8,511	Exec Director Human Resources
Salaries - Professional	199	1		102		00	6119	00	\$18,560	Exec Director Human Resources
Salaries - Professional	199	1		102		00	6119	00	\$8,511	Exec Director Human Resources
Salaries - Professional	199	1		105		00	6119	00	\$17,736	Exec Director Human Resources
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Salaries - Professional	199	1		106		00	6119	00	\$8,511	Exec Director Human Resources
Salaries - Professional	199	1		107		00	6119	00	\$17,736	Exec Director Human Resources
Salaries - Professional	199	1		107		00	6119	00	\$8,511	Exec Director Human Resources
Salaries - Professional	199	1	13	108	11	00	6119	00	\$17,736	Exec Director Human Resources
Salaries - Professional	199	1	13	108	25	00	6119	00	\$8,511	Exec Director Human Resources
Salaries - Professional	199	1	13	109	11	00	6119	00	\$17,736	Exec Director Human Resources
Salaries - Professional	199	1	13	109	25	00	6119	00	\$8,511	Exec Director Human Resources
Salaries - Extra Duty - Aide - Special Programs	199	1		108		18	6121	00	\$1,523	Exec Director of Special Programs
Substitutes - Discretionary - Aide - DHS	199	1		001		01	6122	01	\$1,000	Principal - Dickinson High School
Substitutes - Discretionary - Aide	199	1		001		18	6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	1		041			6122	01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199 199	1		042			6122 6122	01 01	\$190	Exec Director of Special Programs
Substitutes - Discretionary - Aide Substitutes - Discretionary - Aide	199	1		043 044		18 18	6122	01	\$190 \$180	Exec Director of Special Programs Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	1		051		18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	1		101		18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	1		102		18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	1		105			6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	1	13	106	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	1	13	107	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	1	13	108	23	18	6122	01	\$180	Exec Director of Special Programs
Substitutes - Discretionary - Aide	199	1		109	23	18	6122	01	\$180	Exec Director of Special Programs
Medicare	199	1		001		00	6141	00	\$1,254	Exec Director Human Resources
Medicare	199	1		001		00	6141	00	\$123	Exec Director Human Resources
Medicare	199	1		009	26	00	6141	00	\$212	Exec Director Human Resources
Medicare	199 199	1		041 041		00	6141 6141	00	\$474	Exec Director Human Resources
Medicare Medicare	199	1		041		00	6141	00	\$123 \$350	Exec Director Human Resources Exec Director Human Resources
Medicare		1		042		00	6141	00		Exec Director Human Resources
Medicare	199			043			6141	00	\$350	Exec Director Human Resources
Medicare	199	1		043			6141	00	\$108	Exec Director Human Resources
Medicare	199	1		044			6141	00	\$350	Exec Director Human Resources
Medicare	199	1	13	044	25	00	6141	00	\$108	Exec Director Human Resources
Medicare	199	1	13	051	11	00	6141	00	\$474	Exec Director Human Resources
Medicare				051		00	6141	00	\$108	Exec Director Human Resources
Medicare				101			6141	00	\$292	Exec Director Human Resources
Medicare				101			6141	00	\$123	Exec Director Human Resources
Medicare				102			6141	00	\$269	Exec Director Human Resources
Medicare Medicare				102105		00	6141 6141	00	\$123 \$257	Exec Director Human Resources Exec Director Human Resources
Medicare				105			6141	00	\$123	Exec Director Human Resources
Medicare		1		106			6141	00	\$257	Exec Director Human Resources
Medicare				106		00	6141	00		Exec Director Human Resources
Medicare		1		107		00	6141	00	\$257	Exec Director Human Resources
Medicare				107			6141	00	\$123	Exec Director Human Resources
Medicare	199	1	13	108	11	00	6141	00	\$257	Exec Director Human Resources
Medicare	199	1	13	108	25	00	6141	00	\$123	Exec Director Human Resources
Medicare	199	1		109		00	6141	00	\$257	Exec Director Human Resources
Medicare				109			6141	00	\$123	Exec Director Human Resources
Medicare	199	1		001		01	6141	00	\$250	Principal - Dickinson High School
Medicare				001		11	6141	00	\$50 \$50	Director of Fine Arts
Medicare Medicare	199	1		001 001		12 09	6141 6141	00	\$50 \$5	Director of Career Technical Ed Principal - DCC/DALC
Medicare				001			6141	00		Principal - DCC/DALC
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Account Title	Fund	Year	_	_					Expenditure	Budget Manager
Medicare	199	1	13	041		02	6141	00	\$100	Principal - McAdams Junior High
Medicare Medicare	199 199	1		042 043		03 08	6141 6141	00	\$52 \$36	Principal - Dunbar Middle School Principal - Barber Middle School
Medicare	199	1		043			6141	00	\$13	Principal - Lobit Middle School
Medicare	199	1		051		34	6141	00	\$200	Principal - Kranz Junior High
Medicare	199	1		101		04	6141	00	\$992	Principal - K. E. Little Elementary
Medicare	199	1		102		28	6141	00	\$15	Principal - Lobit Elementary
Medicare	199	1	13	105	11	06	6141	00	\$50	Principal - Silbernagel Elementary
Medicare	199	1	13	106	11	07	6141	00	\$50	Principal - Hughes Rd Elementary
Medicare	199	1	13	107	11	05	6141	00	\$50	Principal - Bay Colony Elementary
Medicare	199	1	13	108	11	40	6141	00	\$20	Principal - San Leon Elementary
Medicare	199	1	13	109	11	32	6141	00	\$100	Principal - Calder Rd Elementary
Medicare	199	1		001		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	1		041		18	6141	00		Exec Director of Special Programs
Medicare	199	1		042		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	1		043		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	1		044		18	6141	00	\$10	Exec Director of Special Programs
Medicare Medicare	199 199	1		051 101		18 18	6141 6141	00	\$10	Exec Director of Special Programs
Medicare	199	1		101		18	6141	00	\$10 \$10	Exec Director of Special Programs Exec Director of Special Programs
Medicare	199	1		102		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	1		106		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	1		107		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	1		108		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	1		109		18	6141	00	\$10	Exec Director of Special Programs
Medicare	199	1		001		55	6141	00	\$5	Principal - Dickinson High School
Medicare	199	1	13	001	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	1	13	041	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	1	13	042	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	1	13	043	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	1	13	044	11	70	6141	00	\$22	Deputy Supt Educational Services
Medicare	199	1	13	051	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	1	13	101	11	70	6141	00	\$10	Deputy Supt Educational Services
Medicare	199	1		102	11	70	6141	00	\$34	Deputy Supt Educational Services
Medicare	199	1		105		70	6141	00	\$34	Deputy Supt Educational Services
Medicare	199	1		106		70	6141	00	\$32	Deputy Supt Educational Services
Medicare	199	1		107		70	6141	00	\$33	Deputy Supt Educational Services
Medicare	199	1		108		70	6141	00	\$33	Deputy Supt Educational Services
Medicare		1		109			6141	00	\$33	Deputy Supt Educational Services
Group Health Group Health	199 199	1		001 001		00	6142 6142	00	\$2,180 \$160	Exec Director Human Resources Exec Director Human Resources
Group Health	199	1		001		00	6142	00	\$360	Exec Director Human Resources
Group Health	199	1		041			6142	00	\$780	Exec Director Human Resources
Group Health	199	1		041		00	6142	00	\$160	Exec Director Human Resources
Group Health	199	1		042			6142	00	\$580	Exec Director Human Resources
Group Health	199	1	13	042	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	1	13	043	11	00	6142	00	\$580	Exec Director Human Resources
Group Health	199	1	13	043	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	1	13	044	11	00	6142	00	\$580	Exec Director Human Resources
Group Health	199	1	13	044	25	00	6142	00	\$140	Exec Director Human Resources
Group Health	199	1		051		00	6142	00	\$780	Exec Director Human Resources
Group Health		1		051		00	6142	00	\$140	Exec Director Human Resources
Group Health	199	1		101		00	6142	00	\$500	Exec Director Human Resources
Group Health	199	1		101			6142	00	\$160	Exec Director Human Resources
Group Health	199	1		102			6142	00	\$460	Exec Director Human Resources
Group Health	199	1		102		00	6142	00	\$160	Exec Director Human Resources
Group Health	199	1		105		00	6142	00	\$440	Exec Director Human Resources
Group Health	199	1		105			6142	00	\$160 \$440	Exec Director Human Resources
Group Health	199	1		106 106		00	6142	00	\$440 \$160	Exec Director Human Resources
Group Health Group Health	199 199	1		106		00	6142 6142	00	\$160	Exec Director Human Resources Exec Director Human Resources
Group Health	199			107			6142	00	\$160	Exec Director Human Resources
Group Health	199	1		107		00	6142	00	\$440	Exec Director Human Resources
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Account Title									Expenditure	Budget Manager
Group Health Group Health	199 199	1	13 13	108 109	25 11	00	6142 6142	00	\$160 \$440	Exec Director Human Resources Exec Director Human Resources
Group Health	199	1		109	25	00	6142	00	\$160	Exec Director Human Resources
Workers Compensation	199	1	13	001	11	00	6143	00	\$692	Exec Director Human Resources
Workers Compensation	199	1	13	001	25	00	6143	00	\$68	Exec Director Human Resources
Workers Compensation	199	1	13	009	26	00	6143	00	\$117	Exec Director Human Resources
Workers Compensation	199	1	13	041	11	00	6143	00	\$262	Exec Director Human Resources
Workers Compensation	199	1	13	041	25	00	6143	00	\$68	Exec Director Human Resources
Workers Compensation	199	1		042	11	00	6143	00	\$193	Exec Director Human Resources
Workers Compensation	199	1	13	042		00	6143	00	\$60	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1 1	13 13	043 043	11 25	00	6143 6143	00	\$193 \$60	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		043	11	00	6143	00	\$193	Exec Director Human Resources
Workers Compensation	199	1	13	044	25	00	6143	00	\$60	Exec Director Human Resources
Workers Compensation	199	1	13	051	11	00	6143	00	\$262	Exec Director Human Resources
Workers Compensation	199	1	13	051	25	00	6143	00	\$60	Exec Director Human Resources
Workers Compensation	199	1	13	101	11	00	6143	00	\$161	Exec Director Human Resources
Workers Compensation	199	1	13	101	25	00	6143	00	\$68	Exec Director Human Resources
Workers Compensation	199	1	13	102	11	00	6143	00	\$148	Exec Director Human Resources
Workers Compensation	199	1		102	25	00	6143	00	\$68	Exec Director Human Resources
Workers Compensation	199	1		105	11	00	6143	00	\$142	Exec Director Human Resources
Workers Compensation	199	1	13	105	25	00	6143	00	\$68	Exec Director Human Resources
Workers Compensation	199	1	13	106	11	00	6143	00	\$142	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		106 107	25 11	00	6143 6143	00	\$68 \$142	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		107	25	00	6143	00	\$68	Exec Director Human Resources
Workers Compensation	199	1	13	107	11	00	6143	00	\$142	Exec Director Human Resources
Workers Compensation	199	1		108	25	00	6143	00	\$68	Exec Director Human Resources
Workers Compensation	199	1	13	109	11	00	6143	00	\$142	Exec Director Human Resources
Workers Compensation	199	1	13	109	25	00	6143	00	\$68	Exec Director Human Resources
TRS-Care On-Behalf	199	1	13	001	11	00	6144	00	\$5,191	Exec Director Human Resources
TRS-Care On-Behalf	199	1	13	001	25	00	6144	00	\$511	Exec Director Human Resources
TRS-Care On-Behalf	199	1	13	009	26	00	6144	00	\$876	Exec Director Human Resources
TRS-Care On-Behalf	199	1	13	041	11	00	6144	00	\$1,963	Exec Director Human Resources
TRS-Care On-Behalf	199	1	13	041	25	00	6144	00	\$511	Exec Director Human Resources
TRS-Care On Behalf	199	1		042		00	6144	00	\$1,446	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	1	13	042 043	25 11	00	6144 6144	00	\$447 \$1,446	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	1		043		00	6144	00	\$447	Exec Director Human Resources
TRS-Care On-Behalf	199			044			6144	00	\$1.446	Exec Director Human Resources
TRS-Care On-Behalf	199	1		044		00	6144	00	\$447	Exec Director Human Resources
TRS-Care On-Behalf	199	1	13	051	11	00	6144	00	\$1,963	Exec Director Human Resources
TRS-Care On-Behalf	199	1	13	051	25	00	6144	00	\$447	Exec Director Human Resources
TRS-Care On-Behalf	199	1		101		00	6144	00	\$1,207	Exec Director Human Resources
TRS-Care On-Behalf	199	1		101		00	6144	00	\$511	Exec Director Human Resources
TRS-Care On-Behalf	199	1		102		00	6144	00	\$1,114	Exec Director Human Resources
TRS-Care On-Behalf	199	1		102		00	6144	00	\$511	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	1		105 105		00	6144 6144	00	\$1,064 \$511	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199			105		00	6144	00	\$1,064	Exec Director Human Resources
TRS-Care On-Behalf	199	1		106		00	6144	00	\$511	Exec Director Human Resources
TRS-Care On-Behalf	199	1		107			6144	00	\$1,064	Exec Director Human Resources
TRS-Care On-Behalf	199	1		107		00	6144	00	\$511	Exec Director Human Resources
TRS-Care On-Behalf	199	1		108	11	00	6144	00	\$1,064	Exec Director Human Resources
TRS-Care On-Behalf	199	1	13	108	25	00	6144	00	\$511	Exec Director Human Resources
TRS-Care On-Behalf	199	1		109		00	6144	00	\$1,064	Exec Director Human Resources
TRS-Care On-Behalf	199	1		109		00	6144	00	\$511	Exec Director Human Resources
Unemployment Compensation	199	1		001		00	6145	00	\$134	Exec Director Human Resources
Unemployment Compensation	199	1		001		00	6145	00	\$13	Exec Director Human Resources
Unemployment Compensation	199	1		009		00	6145	00	\$23	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	1		041 041		00	6145 6145	00	\$51 \$13	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation				041			6145	00	\$37	Exec Director Human Resources
onemployment compensation	100		13	U-72		00	01 4 0	50	737	Exce Director Human Nesources

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Account Title	Fund	Year	Ξ	Org	Pro	Buc	Obj	Suk	Expenditure	Budget Manager
Unemployment Compensation	199	1	13	042	25	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	1		043	11	00	6145	00	\$37	Exec Director Human Resources
Unemployment Compensation	199	1		043	25	00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	1		044 044	11 25	00	6145 6145	00	\$37 \$12	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	1		051	11	00	6145	00	\$51	Exec Director Human Resources
Unemployment Compensation	199	1		051		00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	1		101		00	6145	00	\$31	Exec Director Human Resources
Unemployment Compensation	199	1	13	101	25	00	6145	00	\$13	Exec Director Human Resources
Unemployment Compensation	199	1	13	102	11	00	6145	00	\$29	Exec Director Human Resources
Unemployment Compensation	199	1	13	102	25	00	6145	00	\$13	Exec Director Human Resources
Unemployment Compensation	199	1	13	105	11	00	6145	00	\$27	Exec Director Human Resources
Unemployment Compensation	199	1		105	25	00	6145	00	\$13	Exec Director Human Resources
Unemployment Compensation	199	1		106	11	00	6145	00	\$27	Exec Director Human Resources
Unemployment Compensation	199	1		106	25	00	6145	00	\$13	Exec Director Human Resources
Unemployment Compensation	199	1		107		00	6145	00	\$27	Exec Director Human Resources
Unemployment Compensation	199 199	1		107		00	6145 6145	00	\$13	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1 1		108 108	11 25	00	6145	00	\$27 \$13	Exec Director Human Resources
Unemployment Compensation	199	1		109	11	00	6145	00	\$27	Exec Director Human Resources
Unemployment Compensation	199	1		109	25	00	6145	00	\$13	Exec Director Human Resources
Teacher Retirement System	199	1	13	001		00	6146	00	\$6,488	Exec Director Human Resources
Teacher Retirement System	199	1		001		00	6146	00	\$638	Exec Director Human Resources
Teacher Retirement System	199	1	13	009	26	00	6146	00	\$1,095	Exec Director Human Resources
Teacher Retirement System	199	1	13	041	11	00	6146	00	\$2,454	Exec Director Human Resources
Teacher Retirement System	199	1	13	041	25	00	6146	00	\$638	Exec Director Human Resources
Teacher Retirement System	199	1	13	042	11	00	6146	00	\$1,808	Exec Director Human Resources
Teacher Retirement System	199	1	13	042	25	00	6146	00	\$559	Exec Director Human Resources
Teacher Retirement System	199	1		043		00	6146	00	\$1,808	Exec Director Human Resources
Teacher Retirement System	199	1		043	25	00	6146	00	\$559	Exec Director Human Resources
Teacher Retirement System	199	1		044		00	6146	00	\$1,808	Exec Director Human Resources
Teacher Retirement System	199	1		044	25	00	6146	00	\$559	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	1		051 051	11 25	00	6146 6146	00	\$2,454 \$559	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		101		00	6146	00	\$1,509	Exec Director Human Resources
Teacher Retirement System	199	1		101		00	6146	00	\$638	Exec Director Human Resources
Teacher Retirement System	199	1		102	11	00	6146	00	\$1,392	Exec Director Human Resources
Teacher Retirement System	199	1		102		00	6146	00	\$638	Exec Director Human Resources
Teacher Retirement System	199	1	13	105	11	00	6146	00	\$1,330	Exec Director Human Resources
Teacher Retirement System	199	1	13	105	25	00	6146	00	\$638	Exec Director Human Resources
Teacher Retirement System			13	106	11	00	6146	00	\$1,330	Exec Director Human Resources
Teacher Retirement System	199	1	13	106	25	00	6146	00	\$638	Exec Director Human Resources
Teacher Retirement System	199	1		107			6146	00	\$1,330	Exec Director Human Resources
Teacher Retirement System		1		107		00	6146	00	\$638	Exec Director Human Resources
Teacher Retirement System	199	1		108		00	6146	00	\$1,330	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		108		00	6146	00	\$638	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	1		109 109		00	6146 6146	00	\$1,330 \$638	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199			001			6146	01	\$649	Exec Director Human Resources
TRS Entity	199			001		00	6146	01	\$64	Exec Director Human Resources
TRS Entity	199	1		009		00	6146	01	\$11	Exec Director Human Resources
TRS Entity	199	1		041		00	6146	01	\$245	Exec Director Human Resources
TRS Entity	199	1	13	041	25	00	6146	01	\$64	Exec Director Human Resources
TRS Entity	199	1	13	042	11	00	6146	01	\$181	Exec Director Human Resources
TRS Entity	199	1	13	042	25	00	6146	01	\$56	Exec Director Human Resources
TRS Entity	199	1		043		00	6146	01	\$181	Exec Director Human Resources
TRS Entity	199	1		043		00	6146	01	\$56	Exec Director Human Resources
TRS Entity	199	1		044			6146	01	\$181	Exec Director Human Resources
TRS Entity	199	1		044		00	6146	01	\$56	Exec Director Human Resources
TRS Entity	199	1		051		00	6146	01	\$245	Exec Director Human Resources
TRS Entity TRS Entity	199	1		051 101		00	6146	01	\$56 \$151	Exec Director Human Resources
TRS Entity TRS Entity	199 199			101		00	6146 6146	01 01	\$151	Exec Director Human Resources Exec Director Human Resources
The Endry	100		10	101	23	00	3140	01	704	Exec Director Human Resources

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Account Title	Fund	Year	Function	Organization	Program Intent	3udget Manager	Object	Sub-Object	Expenditure	Budget Manager
TRS Entity	199	1	13		11	00	6146	01	\$139	Exec Director Human Resources
TRS Entity	199	1		102	25	00	6146	01	\$64	Exec Director Human Resources
TRS Entity	199	1		105			6146	01	\$133	Exec Director Human Resources
TRS Entity	199	1			25	00	6146	01	\$64	Exec Director Human Resources
TRS Entity	199	1			11	00	6146	01	\$133	Exec Director Human Resources
TRS Entity	199	1		106	25	00	6146	01	\$64	Exec Director Human Resources
TRS Entity	199	1	13	107	11	00	6146	01	\$133	Exec Director Human Resources
TRS Entity	199	1	13	107	25	00	6146	01	\$64	Exec Director Human Resources
TRS Entity	199	1	13	108	11	00	6146	01	\$133	Exec Director Human Resources
TRS Entity	199	1	13	108	25	00	6146	01	\$64	Exec Director Human Resources
TRS Entity	199	1	13	109	11	00	6146	01	\$133	Exec Director Human Resources
TRS Entity	199	1	13	109	25	00	6146	01	\$64	Exec Director Human Resources
TRS Entity	199	1	13	108	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Non-OASDI	199	1	13	001	11	00	6146	03	\$1,298	Exec Director Human Resources
TRS Non-OASDI	199	1	13	001	25	00	6146	03	\$128	Exec Director Human Resources
TRS Non-OASDI	199	1	13	009	26	00	6146	03	\$219	Exec Director Human Resources
TRS Non-OASDI	199	1	13	041	11	00	6146	03	\$491	Exec Director Human Resources
TRS Non-OASDI	199	1	13	041	25	00	6146	03	\$128	Exec Director Human Resources
TRS Non-OASDI	199	1	13	042	11	00	6146	03	\$362	Exec Director Human Resources
TRS Non-OASDI	199	1	13	042	25	00	6146	03	\$112	Exec Director Human Resources
TRS Non-OASDI	199	1	13	043	11	00	6146	03	\$362	Exec Director Human Resources
TRS Non-OASDI	199	1	13	043	25	00	6146	03	\$112	Exec Director Human Resources
TRS Non-OASDI	199	1	13	044	11	00	6146	03	\$362	Exec Director Human Resources
TRS Non-OASDI	199	1	13	044	25	00	6146	03	\$112	Exec Director Human Resources
TRS Non-OASDI	199	1	13	051	11	00	6146	03	\$491	Exec Director Human Resources
TRS Non-OASDI	199	1	13	051	25	00	6146	03	\$112	Exec Director Human Resources
TRS Non-OASDI	199	1	13	101	11	00	6146	03	\$302	Exec Director Human Resources
TRS Non-OASDI	199	1	13	101	25	00	6146	03	\$128	Exec Director Human Resources
TRS Non-OASDI	199	1	13	102	11	00	6146	03	\$278	Exec Director Human Resources
TRS Non-OASDI	199	1	13	102	25	00	6146	03	\$128	Exec Director Human Resources
TRS Non-OASDI	199	1	13	105	11	00	6146	03	\$266	Exec Director Human Resources
TRS Non-OASDI	199	1	13	105	25	00	6146	03	\$128	Exec Director Human Resources
TRS Non-OASDI	199	1	13	106	11	00	6146	03	\$266	Exec Director Human Resources
TRS Non-OASDI	199	1	13	106	25	00	6146	03	\$128	Exec Director Human Resources
TRS Non-OASDI	199	1	13	107	11	00	6146	03	\$266	Exec Director Human Resources
TRS Non-OASDI	199	1	13	107	25	00	6146	03	\$128	Exec Director Human Resources
TRS Non-OASDI	199	1	13	108	11	00	6146	03	\$266	Exec Director Human Resources
TRS Non-OASDI	199	1	13	108	25	00	6146	03	\$128	Exec Director Human Resources
TRS Non-OASDI	199	1	13	109	11	00	6146	03	\$266	Exec Director Human Resources
TRS Non-OASDI	199	1	13	109	25	00	6146	03	\$128	Exec Director Human Resources
TRS Non-OASDI	199	1	13	109	23	18	6146	03	\$11	Exec Director of Special Programs
Curriculum Development and Instructional Staff Development	Payr	oll (Costs	s Sub	total	- 610	0			Total 20/21 \$679,495 % of Budget
										0.55%
Region IV Services - DHS	199	1	13	001	21	01	6239	00	\$200	Principal - Dickinson High School
Region IV Services - Hughes Rd				106			6239	00	\$50	Principal - Hughes Rd Elementary
Region IV Services - Special Programs				874			6239	00	\$2,500	Exec Director of Special Programs
Region IV Services - Reading Academy				101			6239	00	\$8,572	Deputy Supt Educational Services
Region IV Services - Reading Academy				102			6239	00	\$8,572	Deputy Supt Educational Services
Region IV Services - Reading Academy				105		70	6239	00	\$8,572	Deputy Supt Educational Services
Region IV Services - Reading Academy				106		70	6239	00	\$8,571	Deputy Supt Educational Services
Region IV Services - Reading Academy				107			6239	00	\$8,571	Deputy Supt Educational Services
Region IV Services - Reading Academy				108			6239	00	\$8,571	Deputy Supt Educational Services
Region IV Services - Reading Academy				109		70	6239	00	\$8,571	Deputy Supt Educational Services
Rentals/Leases - DHS				001			6269	00	\$250	Principal - Dickinson High School
Rentals/Leases - McAdams				041			6269	00	\$200	Principal - McAdams Junior High
Rentals/Leases - Dunbar		1		042			6269	00	\$400	Principal - Barber Middle School
Rentals/Leases - Special Programs				109		18	6269	00	\$50	Exec Director of Special Programs
Misc Contracted Services - DHS - Gifted/Talented		1		001			6299	00	\$200	Principal - Dickinson High School
Misc Contracted Services - K. E. Little - Gifted/Talented				101			6299	00	\$500	Principal - K. E. Little Elementary
Misc Contracted Services - Lobit Elementary - Gifted/Talented				102			6299	00	\$500	Principal - Lobit Elementary
Misc Contracted Services - Easy Colony - Gifted/Talented				107		05	6299	00		Principal - Bay Colony Elementary
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Account Title	Fund	Year	Fun	Org	Prog	Budget	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - San Leon - Gifted/Talented	199	1		108	21	40	6299	00	\$500	Principal - San Leon Elementary
Misc Contracted Services - Calder Rd - Gifted/Talented	199	1	13	109	21	32	6299	00	\$2,000	Principal - Calder Rd Elementary
Misc Contracted Services - DHS	199	1	13	001	11	01	6299	00	\$2,000	Principal - Dickinson High School
Misc Contracted Services - McAdams	199	1		041			6299	00	\$100	Principal - McAdams Junior High
Misc Contracted Services - Lobit Middle School	199	1		044			6299	00	\$1,000	Principal - Lobit Middle School
Misc Contracted Services - Lobit Elementary	199	1		102		28	6299	00	\$1,500	Principal - Lobit Elementary
Misc Contracted Services - San Leon Misc Contracted Services - San Leon	199 199	1		108 108	11	40 40	6299 6299	00	\$500 \$250	Principal - San Leon Elementary Principal - San Leon Elementary
Misc Contracted Services - San Leon Misc Contracted Services - Human Resources Training	199	1		001		16	6299	00	\$50	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	1		001		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	1	13	009	26	16	6299	00	\$50	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	1	13	041	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	1	13	042	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199			043		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199			044		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199			051		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training Misc Contracted Services - Human Resources Training	199 199			101 102		16 16	6299 6299	00	\$100 \$100	Exec Director Human Resources Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199			102		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199			106		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training				107		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	1	13	108	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources Training	199	1	13	109	99	16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Special Programs	199	1	13	001	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs				041		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1		042		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs	199			043			6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs Misc Contracted Services - Special Programs	199 199	1		044 051		18 18	6299 6299	00		Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1		101		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1		102			6299	00	·	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1	13	105	23	18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1	13	106	23	18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1		107		18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1		108		18	6299	00	\$215	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199			109		18	6299	00	\$220	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199			874		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia Misc Contracted Services - Special Programs - Dyslexia				001 041			6299 6299	00		Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia		1		041			6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia				043		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199			044		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	1	13	051	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	1	13	101	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199	1	13	102	37	18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199			105			6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199			106			6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia				107		18	6299	00	\$385	Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia	199			108		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Special Programs - Dyslexia Misc Contracted Services - Dyslexia Intervention	199 199			109 001			6299 6299	00	\$380 \$577	Exec Director of Special Programs Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention				041		49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199			042			6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention				043			6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	1	13	044	37	49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	1		051		49	6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	1		101			6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199			102			6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199	1		105			6299	00	\$577	Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention Misc Contracted Services - Dyslexia Intervention	199 199			106 107		49 49	6299 6299	00	\$577 \$577	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention Misc Contracted Services - Dyslexia Intervention				107			6299	00	\$577 \$577	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Contracted Services - Dyslexia Intervention	199					49	6299	00	:	Deputy Supt Educational Services
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Account Title	Fund	Year	Function	Organization	Program Intent	Budget	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Intervention Support	199	1	13	001	30	54	6299	00	\$358	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	1	13	009	26	54	6299	00	\$358	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	1	13	041	30	54	6299	00	\$357	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	1		042		54	6299	00	\$357	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	1		043	30	54	6299	00	\$357	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	1		044	30	54	6299	00	\$357	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	1		051		54	6299	00	\$357	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support		1		101		54	6299	00	\$357	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support		1		102		54	6299	00	\$357	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199			105		54	6299	00	\$357	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199 199	1		106 107	30	54 54	6299 6299	00	\$357 \$357	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support Misc Contracted Services - Intervention Support	199	1		107		54	6299	00	\$357	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	1		109		54	6299	00	\$357	Deputy Supt Educational Services
Misc Contracted Services - Intervention Support	199	1		001		70	6299	00	\$1,040	Deputy Supt Educational Services
Misc Contracted Services - Character Strong	199	1		041		70	6299	00	\$1,040	Deputy Supt Educational Services
Misc Contracted Services - Character Strong	199	1		041			6299	00	\$1,040	Deputy Supt Educational Services
Misc Contracted Services - Character Strong	199	1		043			6299	00	\$1,038	Deputy Supt Educational Services
Misc Contracted Services - Character Strong		1		044			6299	00	\$1,038	Deputy Supt Educational Services
Misc Contracted Services - Character Strong				051			6299	00	\$1,038	Deputy Supt Educational Services
Misc Contracted Services - Character Strong	199	1		101			6299	00	\$1,038	Deputy Supt Educational Services
Misc Contracted Services - Character Strong	199	1		102			6299	00	\$1,038	Deputy Supt Educational Services
Misc Contracted Services - Character Strong				105			6299	00	\$1,038	Deputy Supt Educational Services
Misc Contracted Services - Character Strong				106			6299	00	\$1,038	Deputy Supt Educational Services
Misc Contracted Services - Character Strong	199	1	13	107	11	70	6299	00	\$1,038	Deputy Supt Educational Services
Misc Contracted Services - Character Strong	199	1	13	108	11	70	6299	00	\$1,038	Deputy Supt Educational Services
Misc Contracted Services - Character Strong	199	1	13	109	11	70	6299	00	\$1,038	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	1		001	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	1	13	041	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	1	13	042	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	1	13	043	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	1	13	044	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	1	13	051	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	1	13	101	25	70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual				102		70	6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual				105			6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual				106			6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - Bilingual	199	1		107			6299	00		Deputy Supt Educational Services
Misc Contracted Services - Bilingual					25	70	6299	00		Deputy Supt Educational Services
Misc Contracted Services - Bilingual				109			6299	00	\$220	Deputy Supt Educational Services
Misc Contracted Services - G/T - Outside Presenters	199	1	13	871	21	70	6299	00	\$14,475	Deputy Supt Educational Services
Curriculum Development and Instructional Staff Development	Profe	essi	onal	/Cont	ract	ed Se	rvices S	Subto	otal - 6200	Total 20/21 \$127,735
										% of Budget 0.10%
Reading Materials - DHS	199	1	13	001	11	<u>01</u>	6329	00	\$1.000	Principal - Dickinson High School
Reading Materials - McAdams				041			6329	00	\$1,000	Principal - McAdams Junior High
Reading Materials - Kranz				051			6329	00	\$500	Principal - Kranz Junior High
Reading Materials - Bilingual				001			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				041			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				042		70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				043			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				044			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				051			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				101		70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				102			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				105			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				106		70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				107		70	6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				108			6329	00	\$70	Deputy Supt Educational Services
Reading Materials - Bilingual				109			6329	00	\$70	Deputy Supt Educational Services
Inventory - Curriculum				870		70	6398	00	\$4,000	Deputy Supt Educational Services
Supplies - Reserve				001		22	6399	00	\$5,000	Superintendent
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Account Title	Fund	Year	Fu	O.	Prc	Bu	ପ୍ର	Sul	Expenditure	Budget Manager
Supplies - McAdams	199		13	041		02	6399	00	l	Principal - McAdams Junior High
Supplies - Special Programs Supplies - Special Programs - Dudovia	199			874		18	6399	00	l : :	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia Supplies - Special Programs - Dyslexia	199 199	1		001 041			6399 6399	00	\$196 \$192	Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199			041			6399	00	·	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	1		043			6399	00		Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	1	13	044	37	18	6399	00		Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	1	13	051	37	18	6399	00	\$192	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	1	13	101	37	18	6399	00	\$192	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	1		102			6399	00	\$192	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199			105			6399	00	\$192	Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199	1		106			6399	00		Exec Director of Special Programs
Supplies - Special Programs - Dyslexia	199 199	1		107 108			6399 6399	00		Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Programs - Dyslexia Supplies - Special Programs - Dyslexia	199			109			6399	00	\$192	Exec Director of Special Programs
Supplies - Teacher Induction	199	1		001		70	6399	00	l :	Deputy Supt Educational Services
Supplies - Teacher Induction	199			041		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	1		042		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	1	13	043	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	1	13	044	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	1	13	051	99	70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	1		101		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	1		102		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	1		105		70	6399	00	\$350	Deputy Supt Educational Services
Supplies - Teacher Induction	199	1		106		70 70	6399	00		Deputy Supt Educational Services
Supplies - Teacher Induction Supplies - Teacher Induction	199 199	1		107 108		70 70	6399 6399	00	\$350 \$350	Deputy Supt Educational Services Deputy Supt Educational Services
Supplies - Teacher Induction	199	1		109		70	6399	00	1	Deputy Supt Educational Services
Supplies - Curriculum	199	1		870		70	6399	00	\$3,000	Deputy Supt Educational Services
Software/License - Education Hero	199	1		001			6399	T5	\$184	Exec Director of Special Programs
Software/License - Education Hero	199	1	13	041	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	1	13	042	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	1	13	043	23	18	6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	1		044			6399	T5	\$193	Exec Director of Special Programs
Software/License - Education Hero	199	1		051		18	6399	T5		Exec Director of Special Programs
Software/License - Education Hero	199			101			6399	T5	· ·	Exec Director of Special Programs
Software/License - Education Hero Software/License - Education Hero	199			102 105			6399 6399	T5 T5		Exec Director of Special Programs Exec Director of Special Programs
Software/License - Education Hero	199			106		18	6399	T5		Exec Director of Special Programs
Software/License - Education Hero				107			6399	T5		Exec Director of Special Programs
Software/License - Education Hero				108			6399	T5		Exec Director of Special Programs
Software/License - Education Hero	199	1	13	109	23	18	6399	T5		Exec Director of Special Programs
Software/License - Education Hero	199	1	13	001	99	77	6399	T5	\$772	Deputy Supt Educational Services
Software/License - Education Hero	199	1	13	041	99	77	6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero				042			6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero				043			6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero				044			6399	T5	1	Deputy Supt Educational Services
Software/License - Education Hero Software/License - Education Hero	199			051			6399	T5		Deputy Supt Educational Services Deputy Supt Educational Services
Software/License - Education Hero Software/License - Education Hero				101 102			6399 6399	T5 T5		Deputy Supt Educational Services Deputy Supt Educational Services
Software/License - Education Hero Software/License - Education Hero				102			6399	T5		Deputy Supt Educational Services Deputy Supt Educational Services
Software/License - Education Hero				106			6399	T5		Deputy Supt Educational Services
Software/License - Education Hero				107			6399	T5	\$769	Deputy Supt Educational Services
Software/License - Education Hero				108			6399	T5	1	Deputy Supt Educational Services
Software/License - Education Hero	199	1	13	109	99	77	6399	T5	\$769	Deputy Supt Educational Services
										Total 20/21
Curriculum Development and Instructional Staff Development	Supp	olies	/Ma	iteria	ls Su	btota	ıl - 6300)		\$36,105
										% of Budget
5 1 7 1 200		_		0.5					4	0.03%
Employee Travel - DHS				001			6411	00		Principal - Dickinson High School
Employee Travel - Fine Arts Employee Travel - DHS - CTE				001 001			6411 6411	00	\$12,000 \$15,000	Director of Fine Arts Director of Career Technical Ed
Employee Travel - DHS - CTE Employee Travel - DALC				001			6411	00	l : :	Principal - DCC/DALC
Employee mater brite	-55		10	OOT	- 0	55	O-111	50	7270	ipai Doc/Dalo

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Account Title	Fund	Year	Fun	Org	Pro	Bud			Expenditure	Budget Manager
Employee Travel - DCC	199 199	1	13 13	009 041		09 02	6411 6411	00	\$400	Principal - DCC/DALC
Employee Travel - McAdams Employee Travel - Dunbar Middle School	199	1		041		02	6411	00	\$3,000 \$1,500	Principal - McAdams Junior High Principal - Dunbar Middle School
Employee Travel - Barber Middle School	199	1		043			6411	00	\$2,100	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	1		044			6411	00	\$2,000	Principal - Lobit Middle School
Employee Travel - Kranz	199	1		051			6411	00	\$5,000	Principal - Kranz Junior High
Employee Travel - K. E. Little	199	1		101			6411	00	\$500	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	1		102			6411	00	\$2,100	Principal - Lobit Elementary
Employee Travel - Silbernagel Employee Travel - Hughes Rd	199 199	1		105 106		06 07	6411 6411	00	\$2,000 \$2,500	Principal - Silbernagel Elementary Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	1		107		05	6411	00	\$2,000	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	1	13	108	11	40	6411	00	\$4,000	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	1	13	109	11	32	6411	00	\$3,000	Principal - Calder Rd Elementary
Employee Travel - DHS - Gifted/Talented	199	1		001			6411	00	\$8,000	Principal - Dickinson High School
Employee Travel - McAdams - Gifted/Talented	199	1		041			6411	00	\$500	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School - Gifted/Talented	199	1		042			6411	00	\$500	Principal - Dunbar Middle School
Employee Travel - Barber Middle School - Gifted/Talented Employee Travel - Lobit Middle School - Gifted/Talented	199 199	1		043 044			6411 6411	00	\$750 \$500	Principal - Barber Middle School Principal - Lobit Middle School
Employee Travel - Cosit Middle School - Gitted/Talented	199	1		051			6411	00	\$500	Principal - Kranz Junior High
Employee Travel - Lobit Elementary - Gifted/Talented	199	1		102			6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel - Gifted/Talented	199	1	13	105	21	06	6411	00	\$500	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd - Gifted/Talented	199	1	13	106	21	07	6411	00	\$500	Principal - Hughes Rd Elementary
Employee Travel - San Leon - Gifted/Talented	199	1	13	108	21	40	6411	00	\$500	Principal - San Leon Elementary
Employee Travel - Calder Rd - Gifted/Talented	199	1		109			6411	00	\$500	Principal - Calder Rd Elementary
Employee Travel - Bilingual		1		001		14	6411	00		Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199 199	1		041 042		14	6411 6411	00	\$50 \$50	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual Employee Travel - Bilingual	199	1		042			6411	00	\$50	Director of Bilingual/ESL/At-Risk Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	1		044		14	6411	00	\$50	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	1		051		14	6411	00	\$50	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	1	13	101	25	14	6411	00	\$125	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	1	13	102	25	14	6411	00	\$125	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	1		105		14	6411	00		Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199	1		106		14	6411	00	1	Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual	199 199	1		107 108		14	6411 6411	00	\$125 \$125	Director of Bilingual/ESL/At-Risk Director of Bilingual/ESL/At-Risk
Employee Travel - Bilingual Employee Travel - Bilingual	199			109			6411	00		Director of Bilingual/ESL/At-Risk
Employee Travel - Human Resources		1		001		16	6411	00		Exec Director Human Resources
Employee Travel - Human Resources				001	99		6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	1	13	009	26	16	6411	00	\$50	Exec Director Human Resources
Employee Travel - Human Resources	199			041		16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199			042		16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199			043		16	6411	00	\$100 \$100	Exec Director Human Resources
Employee Travel - Human Resources Employee Travel - Human Resources		1		044 051		16 16	6411 6411	00	\$100 \$100	Exec Director Human Resources Exec Director Human Resources
Employee Travel - Human Resources				101		16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources				102		16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	1	13	105	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources	199	1	13	106	99	16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources				107			6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources				108		16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Human Resources				109		16	6411	00	\$100	Exec Director Human Resources
Employee Travel - Special Programs Employee Travel - Special Programs	199 199			001 041			6411 6411	00	\$365 \$365	Exec Director of Special Programs Exec Director of Special Programs
Employee Travel - Special Programs	199			041			6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs				043			6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		044		18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	1	13	051	23	18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		101		18	6411	00	\$365	Exec Director of Special Programs
Employee Travel - Special Programs		1		102		18	6411	00		Exec Director of Special Programs
Employee Travel - Special Programs	199	1		105		18	6411	00	\$265	Exec Director of Special Programs
Employee Travel - Special Programs Employee Travel - Special Programs				106 107			6411 6411	00	\$265 \$265	Exec Director of Special Programs Exec Director of Special Programs
Employee Haver Special Flograms	133	1	13	107	دے	τO	0-411	JU	7205	Exec Director of Special Flugrams

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			ے	ation	Program Intent	Manager		ect		
	Þ	ī	Function	Organization	gram	Budget	Object	Sub-Object		
Account Title	Fund	Year		_					Expenditure	Budget Manager
Employee Travel - Special Programs	199	1		108	23	18	6411	00	\$240	Exec Director of Special Programs
Employee Travel - Special Programs Employee Travel - Special Programs - Dyslexia	199 199	1		109 001		18 18	6411 6411	00	\$360 \$519	Exec Director of Special Programs Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia		1		041			6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	1	13	042	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	1		043		18	6411	00		Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	1		044			6411	00		Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199			051			6411	00		Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia Employee Travel - Special Programs - Dyslexia	199 199	1		101 102		18 18	6411 6411	00	\$519 \$519	Exec Director of Special Programs Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	1		105			6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	1	13	106	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199	1	13	107	37	18	6411	00	\$519	Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199					18	6411	00		Exec Director of Special Programs
Employee Travel - Special Programs - Dyslexia	199			109		18	6411	00	\$521	Exec Director of Special Programs
Employee Travel - AVID/College Preparation	199 199	1		001 041		55 70	6411 6411	00 CF	\$2,125	Principal - Dickinson High School
Employee Travel - STEM Elective Employee Travel - STEM Elective	199	1		041			6411	CF	\$7,650 \$1,775	Deputy Supt Educational Services Deputy Supt Educational Services
Employee Travel - STEM Elective				044			6411	CF	\$1,775	Deputy Supt Educational Services
Employee Travel - STEM Academy/Elective	199	1	13	043	11	22	6411	СН	\$5,000	Superintendent
Employee Travel - STEM Academy	199	1	13	001	11	70	6411	СН	\$3,230	Deputy Supt Educational Services
Employee Travel - STEM Academy	199	1	13	043	11	70	6411	СН	\$11,085	Deputy Supt Educational Services
Employee Travel - STEM Academy				051			6411	СН	\$19,300	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199			001			6411	CS	\$1,200	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199 199			041 042			6411 6411	CS CS	\$400 \$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists Employee Travel - Curriculum Specialists	199			042			6411	CS	\$400	Deputy Supt Educational Services Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	1		044			6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	1		051			6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	1		101	11	70	6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	1		102			6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists	199	1		105			6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists				106 107			6411	CS	\$400	Deputy Supt Educational Services
Employee Travel - Curriculum Specialists Employee Travel - Curriculum Specialists	199 199	1		107		70 70	6411 6411	CS CS	\$400 \$400	Deputy Supt Educational Services Deputy Supt Educational Services
Employee Travel - Curriculum Specialists				108			6411	CS	\$400	Deputy Supt Educational Services
Membership Dues - Curriculum	199			870			6495	00	\$200	Deputy Supt Educational Services
Misc Fees - ESL Certifications	199	1		001			6497	00	\$6,000	Deputy Supt Business & Operations
Misc Operating Expenses - Reserve	199	1	13	001	99	22	6499	00	\$5,000	Superintendent
Misc Operating Expenses - DHS				001			6499	00	\$250	Principal - Dickinson High School
Misc Operating Expenses - Teacher Induction				001		70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199 199	1		041 042		70 70	6499 6499	00	\$40 \$40	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction Misc Operating Expenses - Teacher Induction				042		70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction				044		70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction		1	13	051	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	1	13	101	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction	199	1	13	102	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction				105	99	70	6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction				106			6499	00	\$40	Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction Misc Operating Expenses - Teacher Induction		1		107 108		70 70	6499 6499	00	\$40 \$40	Deputy Supt Educational Services Deputy Supt Educational Services
Misc Operating Expenses - Teacher Induction Misc Operating Expenses - Teacher Induction				109		70	6499	00	\$40	Deputy Supt Educational Services
Misc - Staff Development - Human Resources				001			6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199			001		16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199			009		16	6499	00	\$35	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	1		041		16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources				042		16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	1		043		16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources Misc - Staff Development - Human Resources	199 199			044 051		16 16	6499 6499	00	\$75 \$75	Exec Director Human Resources Exec Director Human Resources
Misc - Staff Development - Human Resources				101		16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources				102		16	6499	00	\$75	Exec Director Human Resources

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc - Staff Development - Human Resources	199	1	13	105	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	1	13	106	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	1	13	107	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	1	13	108	99	16	6499	00	\$75	Exec Director Human Resources
Misc - Staff Development - Human Resources	199	1	13	109	99	16	6499	00	\$75	Exec Director Human Resources
Misc Operating Expenses - Special Programs	199	1	13	874	23	18	6499	00	\$1,425	Exec Director of Special Programs
										Total 20/21
Curriculum Development and Instructional Staff Developmen	t Insu	ranc	e/T	ravel,	Oth	er Op	erating	Sub	total - 6400	\$171,589
										% of Budget
										0.14%
							-			Total 20/21
Total Function 13 -Curriculum Development and	Inst	ruc	tio	nal S	taff	De	velopi	men	nt	\$1,014,924
· ·							•			% of Budget
										0.82%

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Account Title	Fur	Fun	Org	Pro	Buc	Obj	Suk	Expenditure	Budget Manager

Function 21 - Instructional Leadership

Calada Bufaadaad	400	4	24	070	00	00	6440	00	¢642.245	F B'
Salaries - Professional	199	1		870	99	00	6119	00	\$612,345	Exec Director Human Resources
Salaries - Professional	199	1		874	23	00	6119	00	\$315,186	Exec Director Human Resources
Salaries - Professional	199	1			22	00	6119	00	\$111,900	Exec Director Human Resources
Salaries - Professional - Reserve	199	1		870	99	22	6119	01	\$1,000	Superintendent
Salaries - Paraprofessional	199	1		870	25	00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	1		870	99	00	6129	00	\$89,646	Exec Director Human Resources
Salaries - Paraprofessional	199	1	21	874	23	00	6129	00	\$41,729	Exec Director Human Resources
Salaries - Paraprofessional	199	1	21	874	37	00	6129	00	\$6,460	Exec Director Human Resources
Salaries - Paraprofessional	199	1	21	875	22	00	6129	00	\$37,842	Exec Director Human Resources
Medicare	199	1	21	870	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	1	21	870	99	00	6141	00	\$9,652	Exec Director Human Resources
Medicare	199	1	21	874	23	00	6141	00	\$5,175	Exec Director Human Resources
Medicare	199	1	21	874	37	00	6141	00	\$94	Exec Director Human Resources
Medicare	199	1	21	875	22	00	6141	00	\$2,171	Exec Director Human Resources
Group Health	199	1	21	870	99	00	6142	00	\$16,000	Exec Director Human Resources
Group Health	199	1	21	874	23	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	199	1	21	874	37	00	6142	00	\$400	Exec Director Human Resources
Group Health	199	1	21	875	22	00	6142	00	\$4,000	Exec Director Human Resources
Workers Compensation	199	1	21	870	25	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	1	21	870	99	00	6143	00	\$5,616	Exec Director Human Resources
Workers Compensation	199	1	21	874	23	00	6143	00	\$2,855	Exec Director Human Resources
Workers Compensation	199	1	21	874	37	00	6143	00	\$52	Exec Director Human Resources
Workers Compensation	199	1	21	875	22	00	6143	00	\$1,198	Exec Director Human Resources
TRS-Care On-Behalf	199	1	21	870	99	00	6144	00	\$42,119	Exec Director Human Resources
TRS-Care On-Behalf	199	1	21	874	23	00	6144	00	\$21,415	Exec Director Human Resources
TRS-Care On-Behalf	199	1	21	874	37	00	6144	00	\$388	Exec Director Human Resources
TRS-Care On-Behalf	199	1	21	875	22	00	6144	00	\$8,985	Exec Director Human Resources
Unemployment Compensation	199	1	21	870	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	1	21	870	99	00	6145	00	\$1,088	Exec Director Human Resources
Unemployment Compensation	199	1	21	874	23	00	6145	00	\$553	Exec Director Human Resources
Unemployment Compensation	199	1	21	874	37	00	6145	00	\$10	Exec Director Human Resources
Unemployment Compensation	199	1	21	875	22	00	6145	00	\$232	Exec Director Human Resources
Teacher Retirement System	199	1	21	870	99	00	6146	00	\$42,506	Exec Director Human Resources
Teacher Retirement System	199	1	21	874	23	00	6146	00	\$23,639	Exec Director Human Resources
Teacher Retirement System	199	1	21	875	22	00	6146	00	\$8,393	Exec Director Human Resources
TRS Entity	199	1	21	870	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	1	21	870	99	00	6146	01	\$5,265	Exec Director Human Resources
TRS Entity	199	1	21	874	23	00	6146	01	\$2,677	Exec Director Human Resources
TRS Entity	199	1	21	874	37	00	6146	01	\$48	Exec Director Human Resources
TRS Entity	199	1	21	875	22	00	6146	01	\$1,123	Exec Director Human Resources
TRS New Member	199	1	21	870	99	00	6146	02	\$200	Exec Director Human Resources
TRS Non-OASDI	199	1	21	870	25	00	6146	03	\$15	Exec Director Human Resources
TRS Non-OASDI	199	1	21	870	99	00	6146	03	\$10.530	Exec Director Human Resources
TRS Non-OASDI				874			6146	03	\$5,354	Exec Director Human Resources
TRS Non-OASDI				874			6146	03	\$97	Exec Director Human Resources
TRS Non-OASDI				875			6146	03	\$2,246	Exec Director Human Resources
									1,7-	Total 20/21
Instructional Leadership Payroll Costs Subtotal - 6100										\$1,449,235
. ,										% of Budget
										1.18%
Region IV Services - Special Programs	199	1	21	874	23	18	6239	00	\$100	Exec Director of Special Programs
Maintenance and Repairs - Printers				870			6249	T2	\$1,000	Deputy Supt Educational Services
Maintenance and Repairs - Printers				874			6249	T2	\$1,000	Exec Director of Special Programs
Rentals/Leases - Copier - Curriculum				870			6267	00	\$3,158	Asst Supt Administration
Rentals/Leases - Copier - Curriculum				870			6267	00	\$6,000	Deputy Supt Educational Services
Rentals/Leases - Copier - Special Programs				874			6267	00	\$2,526	Asst Supt Administration
Rentals/Leases - Copier - Special Programs				874			6267	00		Exec Director of Special Programs
Rentals/Leases - Special Programs				874			6269	00	\$50	Exec Director of Special Programs
Contracted Services - Accountability Forum/Connect	199			870			6299	00	\$7,000	Deputy Supt Educational Services
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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Special Programs	199	1	21	874	23	18	6299	00	\$4,000	Exec Director of Special Programs
Misc Contracted Services - Reserve	199	1	21	999	99	22	6299	00	\$1,500	Superintendent
Instructional Leadership Professional/Contracted Services Su	btota	- 6	200							Total 20/21 \$27,504 % of Budget 0.02%
Reading Materials - Curriculum	199	1	21	870	21	70	6329	00	\$2,000	Deputy Supt Educational Services
Reading Materials - Curriculum	199			870		70	6329	00	\$2,000	Deputy Supt Educational Services
Reading Materials - Special Programs	199			874		18	6329	00		Exec Director of Special Programs
Inventory - Curriculum	199			870		70	6398	00		Deputy Supt Educational Services
Inventory - Technology Replacement	199	1	21	999	99	37	6398	TI	\$3,000	Deputy Supt Business & Operations
Supplies - Curriculum	199	1	21	870	99	70	6399	00	\$5,000	Deputy Supt Educational Services
Supplies - Special Programs	199	1	21	874	23	18	6399	00	\$6,110	Exec Director of Special Programs
Supplies - Career & Technical Education	199	1	21	875	22	12	6399	00	\$4,000	Director of Career Technical Ed
Instructional Leadership Supplies/Materials Subtotal - 6300	1									\$25,610 % of Budget 0.02%
Employee Travel - Gifted/Talented	199	_		870			6411	00		Deputy Supt Educational Services
Employee Travel - Curriculum	199			870		70	6411	00		Deputy Supt Educational Services
Employee Travel - Special Programs	199	_		874		18	6411	00	\$11,880	Exec Director of Special Programs
Employee Travel - Career & Technical Education	199			875			6411	00	\$6,000	Director of Career Technical Ed
Membership Dues - Curriculum - TASA/ASCD Membership Dues - Gifted/Talented	199 199			870 871		70 70	6495 6495	00		Deputy Supt Educational Services
Membership Dues - Girted/Talented Membership Dues - Special Programs	199			874			6495	00		Deputy Supt Educational Services Exec Director of Special Programs
Membership Dues - Career & Technical Education	199			875			6495	00	·	Director of Career Technical Ed
Misc Fees - Special Programs	199			874		18	6497	00	·	Exec Director of Special Programs
Misc Operating Expenses - Curriculum - EIC	199			870		70	6499	00	\$3,800	Deputy Supt Educational Services
Misc Operating Expenses - Special Programs				874		18	6499	00		Exec Director of Special Programs
Misc Operating Expenses - CTE				875			6499	00	\$1,500	Director of Career Technical Ed
									1 / 2 - 2	Total 20/21
Instructional Leadership Insurance/Travel/Other Operating S	ubtot	al -	6400)						\$57,719
										% of Budget 0.05%
										Total 20/21
Total Function 21 - Instructional Leadership										\$1,560,068 % of Budget

	pu	ar	nction	ganization	ogram Intent	dget Manager	ject	b-Object		
Account Title	표	Yea	Fun	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager

Function 23 - School Leadership

Salaries - Professional	199	1	22	001	22	00	6119	00	\$104,738	Exec Director Human Resources
Salaries - Professional		1		001		00	6119	00		Exec Director Human Resources
				043			6119	01	\$990,193	
Salaries - Professional - Reserve - Principal Support		1				22 00	6119	00	\$5,000	Superintendent
Salaries - Professional Salaries - Professional		1		009					\$72,221	Exec Director Human Resources
Salaries - Professional		1		041 042		00	6119	00	\$395,645	Exec Director Human Resources Exec Director Human Resources
Salaries - Professional		1				00	6119 6119	00	\$187,416	Exec Director Human Resources
				043			6119	00	\$184,140	
Salaries - Professional		1		051		00	6119	00	\$201,297	Exec Director Human Resources
Salaries - Professional						00		00	\$390,369	Exec Director Human Resources Exec Director Human Resources
Salaries - Professional Salaries - Professional		1		101		00	6119		\$191,452	
				102 105		00	6119	00	\$184,908	Exec Director Human Resources
Salaries - Professional		1				00	6119	00	\$189,672	Exec Director Human Resources
Salaries - Professional		1		106		00	6119	00	\$183,873	Exec Director Human Resources
Salaries - Professional		1		107		00	6119	00	\$189,008	Exec Director Human Resources
Salaries - Professional		1				00	6119	00	\$189,443	Exec Director Human Resources
Salaries - Professional		1		109		00	6119	00	\$192,865	Exec Director Human Resources
Salaries - Paraprofessional				001		00	6129		\$55,154	Exec Director Human Resources
Salaries - Paraprofessional		1		001		00	6129	00	\$526,238	Exec Director Human Resources
Salaries - Paraprofessional		1		009		00	6129	00	\$34,317	Exec Director Human Resources
Salaries - Paraprofessional		1				00	6129	00	\$213,619	Exec Director Human Resources
Salaries - Paraprofessional				042		00	6129	00	\$97,720	Exec Director Human Resources
Salaries - Paraprofessional		1			99	00	6129		\$108,582	Exec Director Human Resources
Salaries - Paraprofessional		1	23		99	00	6129	00	\$107,693	Exec Director Human Resources
Salaries - Paraprofessional		1		051		00	6129	00	\$195,740	Exec Director Human Resources
Salaries - Paraprofessional		1		101		00	6129 6129	00	\$78,012	Exec Director Human Resources
Salaries - Paraprofessional				102 105			6129	00	\$85,018	Exec Director Human Resources
Salaries - Paraprofessional		1				00			\$85,948	Exec Director Human Resources
Salaries - Paraprofessional		1		106		00	6129	00	\$93,571	Exec Director Human Resources
Salaries - Paraprofessional		1		107 108		00	6129 6129	00	\$102,237	Exec Director Human Resources Exec Director Human Resources
Salaries - Paraprofessional Salaries - Paraprofessional		1		109		00	6129	00	\$89,617 \$95,966	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual		1		001		00	6129	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual		1		041		00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual		1		044		00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual		1		051		00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual				101		00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual		1		102		00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual		1		106		00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual		1		107		00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual				108		00	6129	00	\$250	Exec Director Human Resources
Salaries - Paraprofessional - Bilingual		1		109		00	6129	00	\$500	Exec Director Human Resources
Medicare				001			6141	00	\$1,519	
Medicare				001				00	\$800	
Medicare				001		00	6141	00	\$21,987	Exec Director Human Resources
Medicare	199			009		00	6141	00	\$498	Exec Director Human Resources
Medicare				009		00	6141	00	\$1,047	Exec Director Human Resources
Medicare				041		00	6141	00	\$8,833	Exec Director Human Resources
Medicare				042		00	6141	00	\$4,134	Exec Director Human Resources
Medicare				043		00	6141	00	\$4,244	Exec Director Human Resources
Medicare	199	1	23	044	99	00	6141	00	\$4,480	Exec Director Human Resources
Medicare	199	1	23	051	99	00	6141	00	\$8,499	Exec Director Human Resources
Medicare				101		00	6141	00	\$3,907	Exec Director Human Resources
Medicare	199	1	23	102	99	00	6141	00	\$3,914	Exec Director Human Resources
Medicare	199	1	23	105	99	00	6141	00	\$3,996	Exec Director Human Resources
Medicare				106		00	6141	00	\$4,023	Exec Director Human Resources
Medicare				107		00	6141	00	\$4,222	Exec Director Human Resources
Medicare	199	1	23	108	99	00	6141	00	\$4,046	Exec Director Human Resources
Medicare	199	1	23	109	99	00	6141	00	\$4,187	Exec Director Human Resources
Medicare	199	1	23	001	25	00	6141	00	\$15	Exec Director Human Resources

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Account Title	Fund	Year	Function	Organization	Progra	Budget	Object	O-qnS	Expenditure	Budget Manager
Medicare	199	1	23	041	25	00	6141	00	\$15	Exec Director Human Resources
Medicare	199	1	23	044	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	1	23	051	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	1	23	101	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	1	23	102	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	1	23	106	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	1	23	107	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	1	23	108	25	00	6141	00	\$4	Exec Director Human Resources
Medicare	199	1	23	109	25	00	6141	00	\$7	Exec Director Human Resources
Group Health	199	1	23	001	23	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1	23	001	29	00	6142	00	\$3,200	Exec Director Human Resources
Group Health	199	1	23	001	99	00	6142	00	\$55,600	Exec Director Human Resources
Group Health	199	1		009	26	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1	23	009	99	00	6142	00	\$1,600	Exec Director Human Resources
Group Health	199	1	23	041	99	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	199	1	23	042	99	00	6142	00	\$11,500	Exec Director Human Resources
Group Health	199	1		043	99	00	6142	00	\$11,500	Exec Director Human Resources
Group Health	199	1	23	044	99	00	6142	00	\$11,500	Exec Director Human Resources
Group Health	199	1	23	051	99	00	6142	00	\$22,000	Exec Director Human Resources
Group Health	199	1		101		00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	1	23	102	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	1		105	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	1	23	106	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	1		107	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	1	23	108	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	199	1		109	99	00	6142	00	\$10,000	Exec Director Human Resources
Workers Compensation	199	1	23	001	23	00	6143	00	\$838	Exec Director Human Resources
Workers Compensation	199	1	23	001	29	00	6143	00	\$441	Exec Director Human Resources
Workers Compensation	199	1	23	001	99	00	6143	00	\$7,922	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1	23 23	009	26 99	00	6143 6143	00	\$275 \$578	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation	199	1		009		00	6143	00	\$4,874	Exec Director Human Resources
Workers Compensation	199	1	23	041	99	00	6143	00	\$2,281	Exec Director Human Resources
Workers Compensation	199	1	23	043	99	00	6143	00	\$2,342	Exec Director Human Resources
Workers Compensation	199	1	23	044	99	00	6143	00	\$2,472	Exec Director Human Resources
Workers Compensation	199	1		051		00	6143	00	\$4,689	Exec Director Human Resources
Workers Compensation	199	1	23	101	99	00	6143	00	\$2,156	Exec Director Human Resources
Workers Compensation		1		102		00	6143	00	\$2,159	Exec Director Human Resources
Workers Compensation	199	1			99	00	6143	00	\$2,205	Exec Director Human Resources
Workers Compensation	199	1		106		00	6143	00	\$2,220	Exec Director Human Resources
Workers Compensation	199	1		107		00	6143	00	\$2,330	Exec Director Human Resources
Workers Compensation	199	1	23	108	99	00	6143	00	\$2,232	Exec Director Human Resources
Workers Compensation	199	1	23	109	99	00	6143	00	\$2,260	Exec Director Human Resources
Workers Compensation	199	1	23	001	25	00	6143	00	\$8	Exec Director Human Resources
Workers Compensation	199	1	23	041	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	1	23	044	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	1	23	051	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	1	23	101	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	1	23	102	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	1	23	106	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	1		107		00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	1		109		00	6143	00	\$4	Exec Director Human Resources
TRS-Care On-Behalf	199	1		001		00	6144	00	\$6,284	Exec Director Human Resources
TRS-Care On-Behalf		1		001		00	6144	00	\$3,309	Exec Director Human Resources
TRS-Care On-Behalf	199	1		001		00	6144	00	\$90,986	Exec Director Human Resources
TRS-Care On-Behalf	199	1		009		00	6144	00	\$2,059	Exec Director Human Resources
TRS-Care On-Behalf	199	1		009	99	00	6144	00	\$4,333	Exec Director Human Resources
TRS-Care On-Behalf	199	1		041		00	6144	00	\$36,556	Exec Director Human Resources
TRS-Care On-Behalf	199	1		042		00	6144	00	\$17,108	Exec Director Human Resources
TRS-Care On-Behalf	199	1		043		00	6144	00	\$17,563	Exec Director Human Resources
TRS-Care On-Behalf	199	1		044	99	00	6144	00	\$18,539	Exec Director Human Resources
TRS-Care On-Behalf	199	1		051		00	6144	00	\$35,167	Exec Director Human Resources
TRS-Care On-Behalf	199	1	23	101	99	00	6144	00	\$16,168	Exec Director Human Resources

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	ъ	_	Function	Organization	gram		ect	Sub-Object		
Account Title	Fund	Year	Fun	Org	Prog	Budget	Object	Sub	Expenditure	Budget Manager
TRS-Care On-Behalf	199	1	23	102	99	00	6144	00	\$16,196	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	1		105 106	99 99	00	6144 6144	00	\$16,537 \$16,647	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	1		107		00	6144	00	\$17,475	Exec Director Human Resources
TRS-Care On-Behalf	199	1		108	99	00	6144	00	\$16,744	Exec Director Human Resources
TRS-Care On-Behalf	199	1	23	109	99	00	6144	00	\$17,330	Exec Director Human Resources
Unemployment Compensation	199	1		001	22	00	6145	00	\$162	Exec Director Human Resources
Unemployment Compensation	199	1		001		00	6145	00	\$162	Exec Director Human Resources
Unemployment Compensation	199	1	23	001	29	00	6145	00	\$85	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	1	23 23	001 009	99 26	00	6145 6145	00	\$2,350 \$53	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	1		009	99	00	6145	00	\$112	Exec Director Human Resources
Unemployment Compensation	199	1	23	041		00	6145	00	\$944	Exec Director Human Resources
Unemployment Compensation	199	1	23	042	99	00	6145	00	\$442	Exec Director Human Resources
Unemployment Compensation	199	1	23	043	99	00	6145	00	\$454	Exec Director Human Resources
Unemployment Compensation	199	1		044	99	00	6145	00	\$479	Exec Director Human Resources
Unemployment Compensation	199	1		051		00	6145	00	\$908	Exec Director Human Resources
Unemployment Compensation	199 199	1	23 23	101 102	99	00	6145 6145	00	\$418	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		102	99	00	6145	00	\$418 \$427	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	1		106	99	00	6145	00	\$430	Exec Director Human Resources
Unemployment Compensation	199	1	23	107	99	00	6145	00	\$451	Exec Director Human Resources
Unemployment Compensation	199	1	23	108	99	00	6145	00	\$433	Exec Director Human Resources
Unemployment Compensation	199	1	23	109	99	00	6145	00	\$448	Exec Director Human Resources
Unemployment Compensation	199	1	23	001	25	00	6145	00	\$2	Exec Director Human Resources
Unemployment Compensation	199	1		041	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	1		044	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	1		051		00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	1		101 102	25 25	00	6145 6145	00	\$1 \$1	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	1			25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	1		107		00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation	199	1	23	109	25	00	6145	00	\$1	Exec Director Human Resources
Teacher Retirement System	199	1	23	001	23	00	6146	00	\$7,855	Exec Director Human Resources
Teacher Retirement System	199	1	23	001	99	00	6146	00	\$74,264	Exec Director Human Resources
Teacher Retirement System	199	1		009	99	00	6146	00	\$5,417	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1	23	041 042	99	00 00	6146 6146	00	\$29,673 \$14,056	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	199	1		042		00	6146	00	\$13,810	Exec Director Human Resources
Teacher Retirement System	199	1		044		00	6146	00	\$15,097	Exec Director Human Resources
Teacher Retirement System	199	1		051		00	6146	00	\$29,278	Exec Director Human Resources
Teacher Retirement System	199	1	23	101	99	00	6146	00	\$14,359	Exec Director Human Resources
Teacher Retirement System	199	1		102		00	6146	00	\$13,868	Exec Director Human Resources
Teacher Retirement System		1		105		00	6146	00	\$9,950	Exec Director Human Resources
Teacher Retirement System	199	1			99	00	6146	00	\$13,791	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	1		107 108		00	6146 6146	00	\$14,176 \$14,208	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		109		00	6146	00	\$14,208	Exec Director Human Resources
TRS Entity		1		001		00	6146	01	\$786	Exec Director Human Resources
TRS Entity	199	1		001	29	00	6146	01	\$414	Exec Director Human Resources
TRS Entity	199	1	23	001	99	00	6146	01	\$11,373	Exec Director Human Resources
TRS Entity		1	23	009	26	00	6146	01	\$257	Exec Director Human Resources
TRS Entity		1		009		00	6146	01	\$542	Exec Director Human Resources
TRS Entity		1		041		00	6146	01	\$4,569	Exec Director Human Resources
TRS Entity TRS Entity	199 199	1		042 043		00	6146 6146	01 01	\$2,139 \$2,195	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199	1		043		00	6146	01	\$2,195	Exec Director Human Resources
TRS Entity		1		051		00	6146	01	\$4,396	Exec Director Human Resources
TRS Entity	199	1		101		00	6146	01	\$2,021	Exec Director Human Resources
TRS Entity	199	1	23	102	99	00	6146	01	\$2,024	Exec Director Human Resources
TRS Entity	199	1		105		00	6146	01	\$2,067	Exec Director Human Resources
TRS Entity	199			106		00	6146	01	\$2,081	Exec Director Human Resources
TRS Entity	199	1	23	107	99	00	6146	01	\$2,184	Exec Director Human Resources

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	5		Function	Organization	Program Intent	get Manager	ect	Sub-Object		
Account Title	Fund	Year	Fun	Orga	Pro§	Budget	Object	Sub	Expenditure	Budget Manager
TRS Entity	199	1	23	108	99	00	6146	01	\$2,093	Exec Director Human Resources
TRS Entity		1	23	109	99	00	6146	01	\$2,166	Exec Director Human Resources
TRS Entity	199	1	23	001	25	00	6146	01	\$8	Exec Director Human Resources
TRS Entity	199	1	23	041		00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	1		044	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	1		051		00	6146	01	\$4	Exec Director Human Resources
TRS Entity		1		101		00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	1		102		00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199 199	1		106 107	25	00	6146 6146	01 01	\$4 \$4	Exec Director Human Resources Exec Director Human Resources
TRS Entity TRS Entity	199	1		107		00	6146	01	\$2	Exec Director Human Resources
TRS Entity	199	1		109		00	6146	01	\$4	Exec Director Human Resources
TRS New Member	199	1		001		00	6146	02	\$400	Exec Director Human Resources
TRS Non-OASDI	199	1		001		00	6146	03	\$1,571	Exec Director Human Resources
TRS Non-OASDI	199	1		001		00	6146	03	\$827	Exec Director Human Resources
TRS Non-OASDI	199	1		001		00	6146	03	\$22,746	Exec Director Human Resources
TRS Non-OASDI	199	1	23	009	26	00	6146	03	\$515	Exec Director Human Resources
TRS Non-OASDI	199	1	23	009	99	00	6146	03	\$1,083	Exec Director Human Resources
TRS Non-OASDI	199	1	23	041	99	00	6146	03	\$9,139	Exec Director Human Resources
TRS Non-OASDI	199	1	23	042	99	00	6146	03	\$4,277	Exec Director Human Resources
TRS Non-OASDI	199	1	23	043	99	00	6146	03	\$4,391	Exec Director Human Resources
TRS Non-OASDI	199	1	23	044	99	00	6146	03	\$3,019	Exec Director Human Resources
TRS Non-OASDI	199	1	23	051	99	00	6146	03	\$8,799	Exec Director Human Resources
TRS Non-OASDI	199	1	23	101	99	00	6146	03	\$4,042	Exec Director Human Resources
TRS Non-OASDI	199	1		102		00	6146	03	\$4,049	Exec Director Human Resources
TRS Non-OASDI	199	1		105		00	6146	03	\$4,134	Exec Director Human Resources
TRS Non-OASDI	199	1			99	00	6146	03	\$4,162	Exec Director Human Resources
TRS Non-OASDI	199	1		107		00	6146	03	\$4,369	Exec Director Human Resources
TRS Non-OASDI		1		108	99	00	6146	03	\$4,186	Exec Director Human Resources
TRS Non-OASDI	199	1	23	109	99	00	6146	03	\$4,332	Exec Director Human Resources
School Leadership Payroll Costs Subtotal - 6100										Total 20/21 \$6,938,717
School zeadership rayron costs subtotal 1920										% of Budget
										5.63%
Region IV Services - Special Programs	199	1	23	107	23	18	6239	00	\$50	Exec Director of Special Programs
Maintenance & Repair - McAdams	199	1	23	041	99	02	6249	00	\$350	Principal - McAdams Junior High
Maintenance & Repair - K. E. Little	199	1	23	101	99	04	6249	00	\$1,500	Principal - K. E. Little Elementary
Maintenance & Repair - Silbernagel	199	1	23	105	99	06	6249	00	\$500	Principal - Silbernagel Elementary
Rentals/Leases - DHS	199	1	23	001	99	01	6269	00	\$200	Principal - Dickinson High School
Rentals/Leases - McAdams	199	1	23	041	99	02	6269	00	\$200	Principal - McAdams Junior High
Rentals/Leases - McAdams	199	1		042			6269	00	\$200	Principal - Dunbar Middle School
Misc Contracted Services - Human Resources	199	1		001			6299	00	\$500	Exec Director Human Resources
Misc Contracted Services - Human Resources	199	1		009		16	6299	00	\$100	Exec Director Human Resources
Misc Contracted Services - Human Resources	199			041		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources		1		042		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources				043			6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources		1		044 051		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources Misc Contracted Services - Human Resources	199 199			101		16 16	6299 6299	00	\$300 \$300	Exec Director Human Resources Exec Director Human Resources
Misc Contracted Services - Human Resources				101		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources				105		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources					99	16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources				107			6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources		1		108		16	6299	00	\$300	Exec Director Human Resources
Misc Contracted Services - Human Resources				109			6299	00	\$300	Exec Director Human Resources
Contracted Services - Organizational Health				041		22	6299	00	\$5,000	Superintendent
Misc Contracted Services - Plan4Learning				001		70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199	1	23	009	26	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199	1	23	041	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199	1	23	042	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199			043			6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199			044		70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199	1	23	051	99	70	6299	00	\$250	Deputy Supt Educational Services

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Account Title	Fund	Year	Function	Organization	Program Intent	Budget	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - Plan4Learning	199	1	23	101	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199	1	23	102	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199	1	23	105	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199	1		106	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199	1	23	107	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199	1	23	108	99	70	6299	00	\$250	Deputy Supt Educational Services
Misc Contracted Services - Plan4Learning	199	1	23	109	99	70	6299	00	\$250	Deputy Supt Educational Services
										Total 20/21
School Leadership Professional/Contracted Services Subtotal	6200									\$15,700
										% of Budget 0.01%
Reading Materials - DHS	199	1	23	001	99	01	6329	00	\$1,000	Principal - Dickinson High School
Reading Materials - McAdams Junior High	199	1		041		02	6329	00	\$160	Principal - McAdams Junior High
Reading Materials - Dunbar Middle School	199	1		042		03	6329	00	\$250	Principal - Dunbar Middle School
Reading Materials - Hughes Rd	199	1		106	99	07	6329	00	\$150	Principal - Hughes Rd Elementary
Inventory - DHS	199	1	23	001	99	01	6398	00	\$3,000	Principal - Dickinson High School
Inventory - McAdams	199	1	23	041	99	02	6398	00	\$300	Principal - McAdams Junior High
Inventory - Barber Middle School	199	1	23	043	99	08	6398	00	\$500	Principal - Barber Middle School
Inventory - Lobit Elementary	199	1	23	102	99	28	6398	00	\$250	Principal - Lobit Elementary
Inventory - Silbernagel	199	1	23	105	99	06	6398	00	\$150	Principal - Silbernagel Elementary
Inventory - San Leon	199	1		108	99	40	6398	00	\$200	Principal - San Leon Elementary
Inventory - Technology Replacement	199	1	23	001	99	37	6398	TI	\$10,000	Deputy Supt Business & Operations
Supplies - Reserve	199	1	23	001	99	22	6399	00	\$500	Superintendent
Supplies - DHS	199	1	23	001	99	01	6399	00	\$3,000	Principal - Dickinson High School
Supplies - DCC	199	1	23	009	26	09	6399	00	\$750	Principal - DCC/DALC
Supplies - McAdams	199	1	23	041	99	02	6399	00	\$4,000	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	1	23	042	99	03	6399	00	\$250	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	1	23	043	99	80	6399	00	\$2,500	Principal - Barber Middle School
Supplies - Lobit Middle School	199	1	23	044	99	15	6399	00	\$1,000	Principal - Lobit Middle School
Supplies - Kranz	199	1	23	051	99	34	6399	00	\$5,500	Principal - Kranz Junior High
Supplies - K. E. Little	199	1	23	101	99	04	6399	00	\$700	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	1	23	102	99	28	6399	00	\$500	Principal - Lobit Elementary
Supplies - Silbernagel	199	1	23	105	99	06	6399	00	\$400	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	1	23	106	99	07	6399	00	\$1,000	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	1		107		05	6399	00	\$200	Principal - Bay Colony Elementary
Supplies - San Leon	199			108		40	6399	00	\$500	Principal - San Leon Elementary
Supplies - Calder Rd	199	1		109		32	6399	00		Principal - Calder Rd Elementary
Supplies - Special Programs				101		18	6399	00		Exec Director of Special Programs
Supplies - Curriculum - Plan for Learning				001			6399	00		Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning				041			6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning				042			6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	1		043		70 70	6399	00		Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning				044			6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning		1		051		70 70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning				101		70 70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning				102		70 70	6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning				105			6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning	199	1		106			6399	00	\$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning Supplies - Curriculum - Plan for Learning				107 108		70 70	6399 6399	00	\$500 \$500	Deputy Supt Educational Services
Supplies - Curriculum - Plan for Learning Supplies - Curriculum - Plan for Learning				109			6399	00	\$500	Deputy Supt Educational Services Deputy Supt Educational Services
	1									Total 20/21
School Leadership Supplies/Materials Subtotal - 6300										\$43,710
										% of Budget
Employee Travel - Reserve	199	1	23	001	99	22	6411	00	\$1,000	0.04% Superintendent
Employee Travel - DHS				001			6411	00	\$5,000	Principal - Dickinson High School
Employee Travel - DCC	199			009			6411	00	\$1,200	Principal - DCC/DALC
Employee Travel - McAdams				041			6411	00	\$4,500	Principal - McAdams Junior High
Employee Travel - Dunbar Middle School	199	1		042		03	6411	00	\$1,500	Principal - Dunbar Middle School
Employee Travel - Barber Middle School				043		08	6411	00	\$2,900	Principal - Barber Middle School
Employee Travel - Lobit Middle School				044			6411	00		Principal - Lobit Middle School
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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Kranz	199		23	051	99	34	6411	00	·	Principal - Kranz Junior High
Employee Travel - Lobit Elementary	199	1	23	102	99	28	6411	00		Principal - Lobit Elementary
Employee Travel - Silbernagel	199	1	23	105	99	06	6411	00		Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	1	23	106	99	07	6411	00		Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	1	23	107	99	05	6411	00		Principal - Bay Colony Elementary
Employee Travel - San Leon	199	1	23	108	99	40	6411	00	·	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	1	23	109	99	32	6411	00		Principal - Calder Rd Elementary
Membership Dues - DHS	199	1	23	001	99	01	6495	00		Principal - Dickinson High School
Membership Dues - DCC	199	1	23	009	26	09	6495	00		Principal - DCC/DALC
Membership Dues - McAdams	199	1	23	041	99	02	6495	00	\$960	Principal - McAdams Junior High
Membership Dues - Dunbar Middle School	199	1	23	042	99	03	6495	00	\$250	Principal - Dunbar Middle School
Membership Dues - Barber Middle School	199	1	23	043	99	08	6495	00	\$250	Principal - Barber Middle School
Membership Dues - Lobit Middle School	199	1	23	044	99	15	6495	00	\$700	Principal - Lobit Middle School
Membership Dues - Kranz	199	1	23	051	99	34	6495	00	\$750	Principal - Kranz Junior High
Membership Dues - K. E. Little	199	1	23	101	99	04	6495	00	\$778	Principal - K. E. Little Elementary
Membership Dues - Silbernagel	199	1	23	105	99	06	6495	00	\$850	Principal - Silbernagel Elementary
Membership Dues - Hughes Rd	199	1	23	106	99	07	6495	00	\$425	Principal - Hughes Rd Elementary
Membership Dues - Bay Colony	199	1	23	107	99	05	6495	00	\$700	Principal - Bay Colony Elementary
Membership Dues - San Leon	199	1	23	108	99	40	6495	00	\$700	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	1	23	109	99	32	6495	00	\$690	Principal - Calder Rd Elementary
Misc Fees - DHS	199	1	23	001	99	01	6497	00	\$200	Principal - Dickinson High School
Misc Operating Expenses - DCC	199	1	23	009	26	09	6499	00	\$200	Principal - DCC/DALC
										Total 20/21
School Leadership Insurance/Travel/Other Operating Subto	tal - 64	00								\$39,893
										% of Budget
										0.03%
										Total 20/21
Total Function 23 - School Leadership										\$7,038,020
·										% of Budget
										5.71%

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Account Title	Ē	Yea	Ξ	Org	Pro	Buc	Obj	Suk	Expenditure	Budget Manager

Function 31 - Guidance, Counseling and Evaluation Services

Salaries - Professional	199	1	31	001	22	00	6119	00	\$71,914	Exec Director Human Resources
Salaries - Professional	199	1	31	001	23	00	6119	00	\$156,090	Exec Director Human Resources
Salaries - Professional	199	1	31	001	25	00	6119	00	\$4,260	Exec Director Human Resources
Salaries - Professional	199	1	31	001	29	00	6119	00	\$15,331	Exec Director Human Resources
Salaries - Professional	199	1	31	001	99	00	6119	00	\$479,698	Exec Director Human Resources
Salaries - Professional	199	1	31	009	26	00	6119	00	\$61,323	Exec Director Human Resources
Salaries - Professional	199	1	31	041	23	00	6119	00	\$84,796	Exec Director Human Resources
Salaries - Professional	199	1	31	041	25	00	6119	00	\$660	Exec Director Human Resources
Salaries - Professional	199	1	31	041	99	00	6119	00	\$152,096	Exec Director Human Resources
Salaries - Professional	199	1	31	042	23	00	6119	00	\$85,552	Exec Director Human Resources
Salaries - Professional	199	1	31	042	25	00	6119	00	\$3,660	Exec Director Human Resources
Salaries - Professional		1	31	042	99	00	6119	00	\$80.657	Exec Director Human Resources
Salaries - Professional		1		043		00	6119	00	\$82,099	Exec Director Human Resources
Salaries - Professional		1		043		00	6119	00	\$1,230	Exec Director Human Resources
Salaries - Professional		1		043	99	00	6119	00	\$81,229	Exec Director Human Resources
Salaries - Professional		1		044		00	6119	00	\$84,796	Exec Director Human Resources
Salaries - Professional		1	31	044	25	00	6119	00	\$660	Exec Director Human Resources
Salaries - Professional		1		044		00	6119	00	\$87,556	Exec Director Human Resources
Salaries - Professional		1		051		00	6119	00	\$82,099	Exec Director Human Resources
Salaries - Professional		1		051		00	6119	00	\$1,230	Exec Director Human Resources
Salaries - Professional		1		051		00	6119	00	\$1,230	Exec Director Human Resources
Salaries - Professional		1		101		00	6119	00		
									\$84,175	Exec Director Human Resources
Salaries - Professional		1		101		00	6119	00	\$1,260	Exec Director Human Resources
Salaries - Professional		1		101		00	6119	00	\$79,551	Exec Director Human Resources
Salaries - Professional		1		102		00	6119	00	\$46,725	Exec Director Human Resources
Salaries - Professional		1		102		00	6119	00	\$660	Exec Director Human Resources
Salaries - Professional		1		102		00	6119	00	\$79,551	Exec Director Human Resources
Salaries - Professional		1			23	00	6119	00	\$81,883	Exec Director Human Resources
Salaries - Professional		1		105		00	6119	00	\$1,230	Exec Director Human Resources
Salaries - Professional		1		105		00	6119	00	\$82,686	Exec Director Human Resources
Salaries - Professional		1		106		00	6119	00	\$83,154	Exec Director Human Resources
Salaries - Professional		1	31		25	00	6119	00	\$630	Exec Director Human Resources
Salaries - Professional		1		106		00	6119	00	\$83,169	Exec Director Human Resources
Salaries - Professional		1		107		00	6119	00	\$82,789	Exec Director Human Resources
Salaries - Professional	199	1	31	107	25	00	6119	00	\$660	Exec Director Human Resources
Salaries - Professional	199	1	31	107	99	00	6119	00	\$76,879	Exec Director Human Resources
Salaries - Professional	199	1	31	108	23	00	6119	00	\$81,049	Exec Director Human Resources
Salaries - Professional	199	1	31	108	25	00	6119	00	\$1,200	Exec Director Human Resources
Salaries - Professional	199	1	31	108	99	00	6119	00	\$76,879	Exec Director Human Resources
Salaries - Professional	199	1	31	109	23	00	6119	00	\$84,353	Exec Director Human Resources
Salaries - Professional	199	1	31	109	25	00	6119	00	\$660	Exec Director Human Resources
Salaries - Professional	199	1		109		00	6119	00	\$80,578	Exec Director Human Resources
Salaries - Professional - Extra Duty - Special Programs	199	1	31	001	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	1	31	041	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	1	31	044	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Professional - Extra Duty - Special Programs	199	1	31	107	23	18	6119	01	\$500	Exec Director of Special Programs
Salaries - Paraprofessional	199	1	31	001	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	1	31	041	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	1	31	042	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	1	31	043	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	1	31	044	25	00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199			051		00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199	1		101		00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional				102		00	6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional	199			105			6129	00	\$40	Exec Director Human Resources
Salaries - Paraprofessional				106			6129	00	\$35	Exec Director Human Resources
Salaries - Paraprofessional				107			6129	00	\$35	Exec Director Human Resources
Salaries - Paraprofessional				108		00	6129	00	\$35	Exec Director Human Resources
Salaries - Paraprofessional				109			6129	00	\$35	
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Salaries - Paraprofessional 199 1 31 0.04 99 00 6129 00 53,996 Reco Director Human Resources Salaries - Paraprofessional 199 1 31 0.10 99 00 6129 00 52,909 Reco Director Human Resources Salaries - Paraprofessional 199 1 31 0.10 99 00 6129 00 52,909 Reco Director Human Resources Salaries - Paraprofessional 199 1 31 0.05 99 00 6129 00 52,909 Reco Director Human Resources Salaries - Paraprofessional 199 1 31 0.05 99 00 6129 00 53,909 Reco Director Human Resources Salaries - Paraprofessional 199 1 31 0.07 99 00 6129 00 51,909 Reco Director Human Resources Salaries - Paraprofessional 199 1 31 0.07 99 00 6129 00 51,909 Reco Director Human Resources Salaries - Paraprofessional 199 1 31 0.07 20 0 6141 00 51,000 Reco Director Human Resources Salaries - Paraprofessional 199 1 31 0.07 20 0 6141 00 51,000 Reco Director Human Resources	Salaries - Paraprofessional	199	1	31	042	99	00	6129	00	\$8,557	Exec Director Human Resources
Salaries - Paraprofessional 199 1 31 0.01 29 0 0 6129 0 0 52,199 Salaries - Paraprofessional 199 1 31 1.02 29 0 0 6129 0 0 52,199 Salaries - Paraprofessional 199 1 31 1.06 29 0 0 6129 0 0 52,199 Salaries - Paraprofessional 199 1 31 1.06 29 0 0 6129 0 0 52,199 Salaries - Paraprofessional 199 1 31 1.06 29 0 0 6129 0 0 51,092 Salaries - Paraprofessional 199 1 31 1.00 29 0 0 6129 0 0 51,092 Salaries - Paraprofessional 199 1 31 1.00 29 0 0 6129 0 0 51,092 Salaries - Paraprofessional 199 1 31 1.00 29 0 0 6129 0 0 51,092 Salaries - Paraprofessional 199 1 31 1.00 22 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 22 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 52,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 51,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 51,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 51,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 6141 0 0 51,00 Salaries - Paraprofessional 199 1 31 1.00 25 0 0 614	· ·	199	1							· . '	
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Medicare	· ·										
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Medicare 199 1 31 041 25 00 6141 00 52.237 Exec Director Human Resources Medicare 199 1 31 042 25 00 6141 00 52.237 Exec Director Human Resources Medicare 199 1 31 042 25 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 042 25 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 043 23 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 043 23 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 043 23 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 043 25 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 043 29 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 044 25 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 051 25 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 051 25 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 051 25 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 051 25 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 101 23 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 101 23 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 101 23 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 101 23 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 102 23 00 6141 00 51.246 Exec Director Human Resources Medicare 199 1 31 102 23 00 6141 00 51.246 Exec Director Human Resources Exec Director Human Resources Medicare 199 1 31 105 25 00 6141 00 51.246 Exec Director Human Resources Exe	Medicare	199	1	31	009	26	00	6141	00	\$889	Exec Director Human Resources
Medicare 199 1 31 041 99 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 042 29 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 042 99 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 043 25 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 043 25 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 043 25 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 043 25 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 044 25 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 042 25 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 051 29 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 051 29 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 051 29 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 051 29 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 101 23 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 101 25 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 101 29 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 101 29 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 102 25 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 102 25 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 105 23 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 105 23 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 105 23 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 106 23 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 106 23 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 106 29 00 6141 00 51,241 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 51,241 Exec Director Human Resources Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 51,241 Exec Director Human Resources Exec Director Human Resources Medicare 199 1	Medicare	199	1				00			\$1,230	
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Medicare 199 1 31 044 23 00 6141 00 51,230 Exec Director Human Resources											
Medicare	Medicare	199	1	31	043	99	00	6141	00	\$1,334	Exec Director Human Resources
Medicare 199 1 31 04 99 0 06 141 00 51,399 Sexe Director Human Resources Medicare 199 1 31 051 23 00 6141 00 5188 Sexe Director Human Resources Medicare 199 1 31 051 25 00 6141 00 5188 Sexe Director Human Resources Medicare 199 1 31 101 25 00 6141 00 5122 Sexe Director Human Resources Medicare 199 1 31 101 25 00 6141 00 5122 Sexe Director Human Resources Medicare 199 1 31 102 25 00 6141 00 519 Sexe Director Human Resources Medicare 199 1 31 102 25 00 6141 00 51,185 Sexe Director Human Resources Medicare 199 1 31 102 25 00 6141 00 51,185 Sexe Director Human Resources Medicare 199 1 31 102 25 00 6141 00 51,185 Sexe Director Human Resources Medicare 199 1 31 105 25 00 6141 00 51,185 Sexe Director Human Resources Medicare 199 1 31 105 25 00 6141 00 51,185 Sexe Director Human Resources Medicare 199 1 31 105 25 00 6141 00 51,185 Sexe Director Human Resources Medicare 199 1 31 105 25 00 6141 00 51,185 Sexe Director Human Resources Medicare 199 1 31 106 23 00 6141 00 51,185 Sexe Director Human Resources Medicare 199 1	Medicare	199	1	31	044	23	00	6141	00	\$1,230	Exec Director Human Resources
Medicare 199 1 31 051 23 00 6141 00 \$1,190 Exec Director Human Resources Medicare 199 1 31 051 90 6141 00 \$2,252 Exec Director Human Resources Medicare 199 1 31 101 23 00 6141 00 \$1,221 Exec Director Human Resources Medicare 199 1 31 101 29 0 6141 00 \$1,221 Exec Director Human Resources Medicare 199 1 31 102 20 6141 00 \$1,85 Exec Director Human Resources Medicare 199 1 31 102 29 0 6141 00 \$1,85 Exec Director Human Resources Medicare 199 1 31 105 20 6141 00 \$1,81 Exec Director Human Resources Medicare 199 1 31 105 20 6141 <td></td> <td>199</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		199									
Medicare 199 1 31 051 25 00 6141 00 \$18 Exec Director Human Resources Medicare 199 1 31 101 29 0 6141 00 \$1,225 Exec Director Human Resources Medicare 199 1 31 101 23 0 6141 00 \$1,221 Exec Director Human Resources Medicare 199 1 31 102 23 0 6141 00 \$1,855 Exec Director Human Resources Medicare 199 1 31 102 23 00 6141 00 \$1,855 Exec Director Human Resources Medicare 199 1 31 102 25 00 6141 00 \$1,855 Exec Director Human Resources Medicare 199 1 31 105 23 00 6141 00 \$1,85 Exec Director Human Resources Medicare 199 1 31											
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Medicare 199 1 31 102 23 00 6141 00 \$678 Exec Director Human Resources Medicare 199 1 31 102 29 00 6141 00 \$10 \$12 Exec Director Human Resources Medicare 199 1 31 105 23 00 6141 00 \$1,185 Exec Director Human Resources Medicare 199 1 31 105 23 00 6141 00 \$1,231 Exec Director Human Resources Medicare 199 1 31 106 25 00 6141 00 \$1,231 Exec Director Human Resources Medicare 199 1 31 106 25 00 6141 00 \$1,231 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$1,231 Exec Director Human Resources Medicare 199 1	Medicare	199	1	31	101	99	00	6141	00	\$1,185	Exec Director Human Resources
Medicare 199 1 31 102 99 00 6141 00 \$1,185 Exec Director Human Resources Medicare 199 1 31 105 23 00 6141 00 \$1,187 Exec Director Human Resources Medicare 199 1 31 105 99 00 6141 00 \$1,231 Exec Director Human Resources Medicare 199 1 31 106 23 00 6141 00 \$1,231 Exec Director Human Resources Medicare 199 1 31 106 29 00 6141 00 \$1,206 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$1,208 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$1,208 Exec Director Human Resources Medicare 199 1 31 </td <td>Medicare</td> <td></td> <td></td> <td></td> <td>102</td> <td>23</td> <td>00</td> <td>6141</td> <td>00</td> <td>\$678</td> <td>Exec Director Human Resources</td>	Medicare				102	23	00	6141	00	\$678	Exec Director Human Resources
Medicare 199 1 31 105 23 00 6141 00 \$1,187 Exec Director Human Resources Medicare 199 1 31 105 25 00 6141 00 \$1,88 Exec Director Human Resources Medicare 199 1 31 105 23 00 6141 00 \$1,231 Exec Director Human Resources Medicare 199 1 31 106 25 00 6141 00 \$1,234 Exec Director Human Resources Medicare 199 1 31 107 23 00 6141 00 \$1,234 Exec Director Human Resources Medicare 199 1 31 107 23 00 6141 00 \$1,234 Exec Director Human Resources Medicare 199 1 31 107 29 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 <td></td>											
Medicare 199 1 31 105 25 00 6141 00 \$18 Exec Director Human Resources Medicare 199 1 31 105 99 00 6141 00 \$1,201 Exec Director Human Resources Medicare 199 1 31 106 23 00 6141 00 \$1,206 Exec Director Human Resources Medicare 199 1 31 106 25 00 6141 00 \$1,234 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$1,204 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$1,243 Exec Director Human Resources Exec Director Human Resources Medicare 199 1 31 107 29 00 6141 00 \$1,143 Exec Director Human Resources Exec Director Human Resources <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
Medicare 199 1 31 105 99 00 6141 00 \$1,231 Exec Director Human Resources Medicare 199 1 31 106 23 00 6141 00 \$1,206 Exec Director Human Resources Medicare 199 1 31 106 99 00 6141 00 \$1,234 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$1,234 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$1,231 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 108 23 00 6141 00 \$1,231 Exec Director Human Resources Medicare 199 1 31 </td <td></td>											
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Medicare 199 1 31 106 25 00 6141 00 \$10 Exec Director Human Resources Medicare 199 1 31 106 99 00 6141 00 \$1,234 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$10 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$10 Exec Director Human Resources Medicare 199 1 31 108 25 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 108 25 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 108 25 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31										1	
Medicare 199 1 31 107 23 00 6141 00 \$1,200 Exec Director Human Resources Medicare 199 1 31 107 25 00 6141 00 \$1,120 Exec Director Human Resources Medicare 199 1 31 108 23 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 108 25 00 6141 00 \$1,175 Exec Director Human Resources Medicare 199 1 31 108 29 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 109 23 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 109 25 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 </td <td></td>											
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Medicare 199 1 31 107 99 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 108 23 00 6141 00 \$1,175 Exec Director Human Resources Medicare 199 1 31 108 99 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 108 99 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 109 23 00 6141 00 \$1,223 Exec Director Human Resources Medicare 199 1 31 109 99 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 109 99 00 6141 00 \$10 Exec Director Human Resources Medicare 199 1 31	Medicare	199	1	31	107	23	00	6141	00	\$1,200	Exec Director Human Resources
Medicare 199 1 31 108 23 00 6141 00 \$1,175 Exec Director Human Resources Medicare 199 1 31 108 99 00 6141 00 \$1,175 Exec Director Human Resources Medicare 199 1 31 109 23 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 109 25 00 6141 00 \$1,223 Exec Director Human Resources Medicare 199 1 31 109 25 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 109 99 00 6141 00 \$1,196 Exec Director Human Resources Medicare 199 1 31 001 23 18 6141 00 \$10 Exec Director Human Resources Medicare 199 1 31											
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Medicare 199 1 31 108 99 00 6141 00 \$1,143 Exec Director Human Resources Medicare 199 1 31 109 23 00 6141 00 \$1,223 Exec Director Human Resources Medicare 199 1 31 109 25 00 6141 00 \$1,045 Exec Director Human Resources Medicare 199 1 31 109 99 00 6141 00 \$1,045 Exec Director Human Resources Medicare 199 1 31 109 99 00 6141 00 \$1,045 Exec Director Human Resources Medicare 199 1 31 041 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 044 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31											
Medicare 199 1 31 109 23 00 6141 00 \$1,223 Exec Director Human Resources Medicare 199 1 31 109 95 00 6141 00 \$1,196 Exec Director Human Resources Medicare 199 1 31 109 99 00 6141 00 \$1,196 Exec Director Human Resources Medicare 199 1 31 001 23 18 6141 00 \$10 Exec Director Human Resources Medicare 199 1 31 041 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 044 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 107 23 18 6141 00 \$10 Exec Director of Special Programs Group Health 199 1											
Medicare 199 1 31 109 25 00 6141 00 \$10 Exec Director Human Resources Medicare 199 1 31 109 99 00 6141 00 \$1,196 Exec Director Human Resources Medicare 199 1 31 001 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 044 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 044 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 107 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 107 23 18 6141 00 \$10 Exec Director of Special Programs Group Health 199 1 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
Medicare 199 1 31 109 99 00 6141 00 \$1,196 Exec Director Human Resources Medicare 199 1 31 001 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 044 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 107 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 107 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 107 23 18 6141 00 \$10 Exec Director of Special Programs Group Health 199 1 31 001 22 00 6142 00 \$2,700 Exec Director Human Resources Group Health 199 1											
Medicare 199 1 31 041 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 044 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 107 23 18 6141 00 \$10 Exec Director of Special Programs Group Health 199 1 31 001 22 00 6142 00 \$2,700 Exec Director Human Resources Group Health 199 1 31 001 29 00 6142 00 \$4,980 Exec Director Human Resources Group Health 199 1 31 001 29 00 6142 00 \$400 Exec Director Human Resources											
Medicare 199 1 31 044 23 18 6141 00 \$10 Exec Director of Special Programs Medicare 199 1 31 107 23 18 6141 00 \$10 Exec Director of Special Programs Group Health 199 1 31 001 22 00 6142 00 \$2,700 Exec Director Human Resources Group Health 199 1 31 001 29 00 6142 00 \$4,980 Exec Director Human Resources Group Health 199 1 31 001 29 00 6142 00 \$40 Exec Director Human Resources	Medicare	199	1	31	001	23	18	6141	00	\$10	Exec Director of Special Programs
Medicare 199 1 31 107 23 18 6141 00 \$10 Exec Director of Special Programs Group Health 199 1 31 001 22 00 6142 00 \$2,700 Exec Director Human Resources Group Health 199 1 31 001 23 00 6142 00 \$4,980 Exec Director Human Resources Group Health 199 1 31 001 29 00 6142 00 \$400 Exec Director Human Resources	Medicare	199	1	31	041	23	18	6141	00	\$10	Exec Director of Special Programs
Group Health 199 1 31 001 22 00 6142 00 \$2,700 Exec Director Human Resources Group Health 199 1 31 001 23 00 6142 00 \$4,980 Exec Director Human Resources Group Health 199 1 31 001 29 00 6142 00 \$400 Exec Director Human Resources											· -
Group Health 199 1 31 001 23 00 6142 00 \$4,980 Exec Director Human Resources Group Health 199 1 31 001 29 00 6142 00 \$400 Exec Director Human Resources											· -
Group Health 199 1 31 001 29 00 6142 00 \$400 Exec Director Human Resources											
	Group Health						00	6142	00	\$19,980	Exec Director Human Resources

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				E.	Program Intent	Manager				
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	ᅙ	ř	Function	Organization	grai	Budget	Object	Sub-Object		
Account Title	Fund	Year	표	org	Pro	Bu	g	Sul	Expenditure	Budget Manager
Group Health	199	1	31	009	26	00	6142	00	\$2,700	Exec Director Human Resources
Group Health Group Health	199 199	1		041 041		00	6142 6142	00	\$2,380 \$5,880	Exec Director Human Resources Exec Director Human Resources
Group Health	199	1		041		00	6142	00	\$2,400	Exec Director Human Resources
Group Health	199	1		042		00	6142	00	\$3,520	Exec Director Human Resources
Group Health	199	1	31	043	23	00	6142	00	\$2,220	Exec Director Human Resources
Group Health	199	1	31	043	99	00	6142	00	\$3,680	Exec Director Human Resources
Group Health	199	1	31	044	23	00	6142	00	\$2,380	Exec Director Human Resources
Group Health	199	1	31	044	99	00	6142	00	\$3,680	Exec Director Human Resources
Group Health	199	1		051		00	6142	00	\$2,220	Exec Director Human Resources
Group Health	199 199	1		051 101		00	6142 6142	00	\$5,880	Exec Director Human Resources Exec Director Human Resources
Group Health Group Health	199	1		101		00	6142	00	\$2,280 \$3,180	Exec Director Human Resources
Group Health	199	1		102		00	6142	00	\$1,360	Exec Director Human Resources
Group Health	199	1		102		00	6142	00	\$3,180	Exec Director Human Resources
Group Health	199	1	31	105	23	00	6142	00	\$2,220	Exec Director Human Resources
Group Health	199	1	31	105	99	00	6142	00	\$3,180	Exec Director Human Resources
Group Health	199	1	31	106	23	00	6142	00	\$2,340	Exec Director Human Resources
Group Health	199	1		106	99	00	6142	00	\$3,120	Exec Director Human Resources
Group Health	199	1		107		00	6142	00	\$2,340	Exec Director Human Resources
Group Health	199	1		107	99	00	6142	00	\$3,120	Exec Director Human Resources
Group Health	199 199	1		108 108	23 99	00	6142 6142	00	\$2,200 \$3,120	Exec Director Human Resources Exec Director Human Resources
Group Health Group Health	199	1		109		00	6142	00	\$3,120	Exec Director Human Resources
Group Health	199	1		109	99	00	6142	00	\$3,120	Exec Director Human Resources
Workers Compensation	199	1		001		00	6143	00	\$575	Exec Director Human Resources
Workers Compensation	199	1	31	001	23	00	6143	00	\$1,249	Exec Director Human Resources
Workers Compensation	199	1	31	001	25	00	6143	00	\$34	Exec Director Human Resources
Workers Compensation	199	1	31	001	29	00	6143	00	\$123	Exec Director Human Resources
Workers Compensation	199	1		001		00	6143	00	\$4,301	Exec Director Human Resources
Workers Compensation	199	1		009		00	6143	00	\$491	Exec Director Human Resources
Workers Compensation	199 199	1	31 31	041 041		00	6143 6143	00	\$540	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation	199	1	31	041	99	00	6143	00	\$5 \$1,234	Exec Director Human Resources
Workers Compensation	199	1		042		00	6143	00	\$684	Exec Director Human Resources
Workers Compensation	199	1		042		00	6143	00	\$29	Exec Director Human Resources
Workers Compensation	199	1	31	042	99	00	6143	00	\$714	Exec Director Human Resources
Workers Compensation	199	1	31	043	23	00	6143	00	\$657	Exec Director Human Resources
Workers Compensation	199	1		043		00	6143	00	\$10	Exec Director Human Resources
Workers Compensation	199	1		043		00	6143	00	\$695	Exec Director Human Resources
Workers Compensation	199	1		044		00	6143	00	\$678	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		044 044		00	6143 6143	00	\$5 \$772	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		051		00	6143	00	\$657	Exec Director Human Resources
Workers Compensation	199	1		051		00	6143	00	\$10	Exec Director Human Resources
Workers Compensation	199	1	31	051	99	00	6143	00	\$1,243	Exec Director Human Resources
Workers Compensation	199	1	31	101	23	00	6143	00	\$673	Exec Director Human Resources
Workers Compensation	199	1	31	101	25	00	6143	00	\$10	Exec Director Human Resources
Workers Compensation	199	1		101		00	6143	00	\$654	Exec Director Human Resources
Workers Compensation	199	1		102		00	6143	00	\$374	Exec Director Human Resources
Workers Compensation	199	1		102		00	6143	00	\$5	Exec Director Human Resources
Workers Compensation	199 199	1		102105		00	6143	00	\$654 \$655	Exec Director Human Resources
Workers Compensation Workers Compensation	199	1		105		00	6143 6143	00	\$655 \$10	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		105		00	6143	00	\$679	Exec Director Human Resources
Workers Compensation	199	1		106		00	6143	00	\$665	Exec Director Human Resources
Workers Compensation	199	1		106		00	6143	00	\$5	Exec Director Human Resources
Workers Compensation	199	1	31	106	99	00	6143	00	\$681	Exec Director Human Resources
Workers Compensation	199	1	31	107	23	00	6143	00	\$662	Exec Director Human Resources
Workers Compensation	199	1		107		00	6143	00	\$5	Exec Director Human Resources
Workers Compensation	199	1		107		00	6143	00	\$630	Exec Director Human Resources
Workers Compensation	199	1		108		00	6143	00	\$648	Exec Director Human Resources
Workers Compensation	199	1	21	108	25	00	6143	00	\$10	Exec Director Human Resources

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Account Title	Fund	Year	Function	Organization	Progr	Budget	Object	Sub-C	Expenditure	Budget Manager
Workers Compensation	199	1	31	108	99	00	6143	00	\$630	Exec Director Human Resources
Workers Compensation	199	1	31	109	23	00	6143	00	\$675	Exec Director Human Resources
Workers Compensation	199	1	31	109	25	00	6143	00	\$5	Exec Director Human Resources
Workers Compensation	199	1	31	109	99	00	6143	00	\$660	Exec Director Human Resources
Workers Compensation	199	1		001		18	6143	00	\$8	Exec Director of Special Programs
Workers Compensation Workers Compensation	199 199	1	31 31	041 044		18 18	6143 6143	00	\$8 \$8	Exec Director of Special Programs Exec Director of Special Programs
Workers Compensation	199	1	31	107		18	6143	00	\$8	Exec Director of Special Programs
TRS-Care On-Behalf	199	1		001		00	6144	00	\$4,315	Exec Director Human Resources
TRS-Care On-Behalf	199	1		001		00	6144	00	\$9,365	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	001	25	00	6144	00	\$286	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	001	29	00	6144	00	\$920	Exec Director Human Resources
TRS-Care On-Behalf	199	1		001		00	6144	00	\$31,948	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	009	26	00	6144	00	\$3,679	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	041		00	6144	00	\$5,088	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	041		00	6144 6144	00	\$9,258	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	1	31 31	042 042		00	6144	00	\$5,133 \$5,353	Exec Director Human Resources
TRS-Care On-Behalf	199	1		042		00	6144	00	\$4,926	Exec Director Human Resources
TRS-Care On-Behalf	199	1		043		00	6144	00	\$5,519	Exec Director Human Resources
TRS-Care On-Behalf	199	1		044		00	6144	00	\$5,088	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	044	99	00	6144	00	\$5,791	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	051	23	00	6144	00	\$4,926	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	051	99	00	6144	00	\$9,320	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	101	23	00	6144	00	\$5,051	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	101	99	00	6144	00	\$4,905	Exec Director Human Resources
TRS-Care On-Behalf	199	1		102		00	6144	00	\$2,804	Exec Director Human Resources
TRS-Care On-Behalf	199	1		102		00	6144	00	\$4,905	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	1		105	23 99	00	6144 6144	00	\$4,913 \$5,093	Exec Director Human Resources
TRS-Care On-Behalf	199	1		105 106	23	00	6144	00	\$4,989	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	1		106		00	6144	00	\$5,106	Exec Director Human Resources
TRS-Care On-Behalf	199	1		107		00	6144	00	\$4,967	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	107	99	00	6144	00	\$4,728	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	108	23	00	6144	00	\$4,863	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	108	99	00	6144	00	\$4,728	Exec Director Human Resources
TRS-Care On-Behalf	199	1	31	109	23	00	6144	00		Exec Director Human Resources
TRS-Care On-Behalf		1		109		00	6144	00	\$4,950	Exec Director Human Resources
Unemployment Compensation	199	1		001		00	6145	00	\$111	Exec Director Human Resources
Unemployment Compensation	199	1		001			6145 6145	00	\$242	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199 199	1		001 001		00	6145	00	\$5 \$24	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	1		001		00	6145	00	\$833	Exec Director Human Resources
Unemployment Compensation	199	1		009		00	6145	00	\$95	Exec Director Human Resources
Unemployment Compensation	199	1	31	041	23	00	6145	00	\$131	Exec Director Human Resources
Unemployment Compensation	199	1	31	041	99	00	6145	00	\$239	Exec Director Human Resources
Unemployment Compensation	199	1	31	042	23	00	6145	00	\$133	Exec Director Human Resources
Unemployment Compensation	199	1		042		00	6145	00	\$138	Exec Director Human Resources
Unemployment Compensation	199	1		043		00	6145	00	\$127	Exec Director Human Resources
Unemployment Compensation	199	1		043		00	6145	00	\$143	Exec Director Human Resources
Unemployment Compensation	199 199	1		044 044		00	6145 6145	00	\$131 \$150	Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		051		00	6145	00	\$130 \$127	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	199	1		051		00	6145	00	\$241	Exec Director Human Resources
Unemployment Compensation	199	1		101		00	6145	00	\$130	Exec Director Human Resources
Unemployment Compensation	199	1		101		00	6145	00	\$127	Exec Director Human Resources
Unemployment Compensation	199	1		102		00	6145	00	\$72	Exec Director Human Resources
Unemployment Compensation	199	1	31	102	99	00	6145	00	\$127	Exec Director Human Resources
Unemployment Compensation	199	1		105		00	6145	00	\$127	Exec Director Human Resources
Unemployment Compensation	199	1		105		00	6145	00	\$132	Exec Director Human Resources
Unemployment Compensation	199	1		106		00	6145	00	\$129	Exec Director Human Resources
Unemployment Compensation	199	1		106		00	6145	00	\$132	Exec Director Human Resources
Unemployment Compensation	199	1	31	107	23	UU	6145	00	\$128	Exec Director Human Resources

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Account Title	Fund	Year	F	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager
Unemployment Compensation	199	1	31	107	99	00	6145	00	\$122	Exec Director Human Resources
Unemployment Compensation		1		108	23	00	6145	00	\$126	Exec Director Human Resources
Unemployment Compensation	199	1		108	99	00	6145	00	\$122	Exec Director Human Resources
Unemployment Compensation		1		109		00	6145	00	\$131	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Teacher Retirement System	199 199	1		109 001	99	00	6145 6146	00	\$125 \$725	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		001		00	6146	00	\$3,401	Exec Director Human Resources
Teacher Retirement System	199	1		001		00	6146	00	\$200	Exec Director Human Resources
Teacher Retirement System	199	1		001		00	6146	00	\$58	Exec Director Human Resources
Teacher Retirement System	199	1	31	001	99	00	6146	00	\$14,063	Exec Director Human Resources
Teacher Retirement System	199	1	31	009	26	00	6146	00	\$1,005	Exec Director Human Resources
Teacher Retirement System	199	1	31	041	23	00	6146	00	\$3,036	Exec Director Human Resources
Teacher Retirement System	199	1		041		00	6146	00	\$2,225	Exec Director Human Resources
Teacher Retirement System	199	1		042		00	6146	00	\$3,093	Exec Director Human Resources
Teacher Retirement System	199	1		042		00	6146	00	\$1,868	Exec Director Human Resources
Teacher Retirement System	199	1		043		00	6146	00	\$2,606	Exec Director Human Resources
Teacher Retirement System	199 199	1		043 044	23	00	6146 6146	00	\$1,509 \$3.036	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		044		00	6146	00	\$3,036	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		051		00	6146	00	\$2,606	Exec Director Human Resources
Teacher Retirement System	199	1		051		00	6146	00	\$2,509	Exec Director Human Resources
Teacher Retirement System	199	1		101		00	6146	00	\$2,676	Exec Director Human Resources
Teacher Retirement System	199	1		101		00	6146	00	\$1,178	Exec Director Human Resources
Teacher Retirement System	199	1	31	102	23	00	6146	00	\$2,141	Exec Director Human Resources
Teacher Retirement System	199	1	31	102	99	00	6146	00	\$1,178	Exec Director Human Resources
Teacher Retirement System	199	1	31	105	23	00	6146	00	\$2,622	Exec Director Human Resources
Teacher Retirement System	199	1		105		00	6146	00	\$1,081	Exec Director Human Resources
Teacher Retirement System	199	1		106		00	6146	00	\$2,960	Exec Director Human Resources
Teacher Retirement System	199	1		106	99	00	6146	00	\$1,165	Exec Director Human Resources
Teacher Retirement System	199	1		107		00	6146	00	\$2,964	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	1		107 108	23	00	6146 6146	00	\$1,368 \$2,560	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		108	99	00	6146	00	\$1,368	Exec Director Human Resources
Teacher Retirement System	199	1		109	23	00	6146	00	\$3,034	Exec Director Human Resources
Teacher Retirement System	199	1			99	00	6146	00	\$1,029	Exec Director Human Resources
Teacher Retirement System	199	1	31	001	23	18	6146	00	\$12	Exec Director of Special Programs
Teacher Retirement System	199		31	041	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System	199	1	31	044	23	18	6146	00	\$20	Exec Director of Special Programs
Teacher Retirement System		1		107			6146	00	\$12	Exec Director of Special Programs
TRS Entity		1		001			6146	01	\$539	Exec Director Human Resources
TRS Entity		1		001		00	6146	01	\$1,171	Exec Director Human Resources
TRS Entity	199	1		001		00	6146	01	\$32	Exec Director Human Resources Exec Director Human Resources
TRS Entity TRS Entity		1		001 001		00	6146 6146	01 01	\$115 \$3,993	Exec Director Human Resources
TRS Entity		1		009		00	6146	01	\$460	Exec Director Human Resources
TRS Entity		1		041		00	6146	01	\$636	Exec Director Human Resources
TRS Entity		1		041		00	6146	01	\$5	Exec Director Human Resources
TRS Entity	199	1		041		00	6146	01	\$1,157	Exec Director Human Resources
TRS Entity		1	31	042	23	00	6146	01	\$642	Exec Director Human Resources
TRS Entity	199	1	31	042	25	00	6146	01	\$28	Exec Director Human Resources
TRS Entity	199	1		042		00	6146	01	\$669	Exec Director Human Resources
TRS Entity	199			043		00	6146	01		Exec Director Human Resources
TRS Entity		1		043		00	6146	01	\$10	Exec Director Human Resources
TRS Entity		1		043		00	6146	01	\$690	Exec Director Human Resources
TRS Entity TRS Entity	199 199	1		044 044		00	6146 6146	01 01	\$636 \$5	Exec Director Human Resources Exec Director Human Resources
TRS Entity TRS Entity	199	1		044		00	6146	01	\$5 \$724	Exec Director Human Resources Exec Director Human Resources
TRS Entity		1		051		00	6146	01	\$616	Exec Director Human Resources
TRS Entity	199	1		051		00	6146	01	\$10	Exec Director Human Resources
TRS Entity		1		051		00	6146	01	\$1,165	Exec Director Human Resources
TRS Entity	199	1	31	101	23	00	6146	01	\$631	Exec Director Human Resources
TRS Entity	199	1	31	101	25	00	6146	01	\$9	Exec Director Human Resources
TRS Entity	199	1	31	101	99	00	6146	01	\$613	Exec Director Human Resources

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Assessment Tible	Fund	Year	Function	rgan	ogra	Budget	Object	O-qns	Evnondituro	Budest Marrass
Account Title		1	<u>교</u>	O	ة 23	6 00	o 6146	<u>ง</u> 01	Expenditure \$350	Budget Manager Exec Director Human Resources
TRS Entity TRS Entity	199	1	31	102	25	00	6146	01	\$350	Exec Director Human Resources
TRS Entity	199	1	31	102	99	00	6146	01	\$613	Exec Director Human Resources
TRS Entity	199	1	31	105	23	00	6146	01	\$614	Exec Director Human Resources
TRS Entity	199	1	31	105	25	00	6146	01	\$10	Exec Director Human Resources
TRS Entity	199	1	31	105	99	00	6146	01	\$637	Exec Director Human Resources
TRS Entity	199	1	31	106	23	00	6146	01	\$624	Exec Director Human Resources
TRS Entity	199	1	31	106	25	00	6146	01	\$5	Exec Director Human Resources
TRS Entity	199	1	31	106	99	00	6146	01	\$638	Exec Director Human Resources
TRS Entity	199	1	31	107	23	00	6146	01	\$621	Exec Director Human Resources
TRS Entity	199	1	31	107	25	00	6146	01	\$5	Exec Director Human Resources
TRS Entity	199	1	31	107	99	00	6146	01	\$591	Exec Director Human Resources
TRS Entity	199	1	31	108	23	00	6146	01	\$608	Exec Director Human Resources
TRS Entity	199	1	31	108	25	00	6146	01	\$9	Exec Director Human Resources
TRS Entity	199	1		108	99	00	6146	01	\$591	Exec Director Human Resources
TRS Entity	199	1	31	109	23	00	6146	01	\$633	Exec Director Human Resources
TRS Entity	199	1			25	00	6146	01	\$5	Exec Director Human Resources
TRS Entity	199	1	31	109	99	00	6146	01	\$619	Exec Director Human Resources
TRS Entity	199	1		001	23	18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	1		041		18	6146	01	\$14	Exec Director of Special Programs
TRS Entity	199	1		044	23	18	6146	01	\$14	Exec Director of Special Programs
TRS New Marshay	199	1	31	107	23	18	6146	01	\$11	Exec Director of Special Programs
TRS New Member TRS Non-OASDI	199	1		001	99	00	6146 6146	02 03	\$400	Exec Director Human Resources
TRS Non-OASDI	199 199	1		001 001		00	6146	03	\$1,079 \$2,341	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	199	1		001		00	6146	03	\$65	Exec Director Human Resources
TRS Non-OASDI	199	1		001	29	00	6146	03	\$230	Exec Director Human Resources
TRS Non-OASDI	199	1			99	00	6146	03	\$7,987	Exec Director Human Resources
TRS Non-OASDI	199	1		009	26	00	6146	03	\$920	Exec Director Human Resources
TRS Non-OASDI	199	1	31	041		00	6146	03	\$1,272	Exec Director Human Resources
TRS Non-OASDI	199	1		041	25	00	6146	03	\$11	Exec Director Human Resources
TRS Non-OASDI	199	1		041		00	6146	03	\$2,314	Exec Director Human Resources
TRS Non-OASDI	199	1	31	042	23	00	6146	03	\$1,283	Exec Director Human Resources
TRS Non-OASDI	199	1			25	00	6146	03	\$56	Exec Director Human Resources
TRS Non-OASDI	199	1	31	042	99	00	6146	03	\$1,338	Exec Director Human Resources
TRS Non-OASDI	199	1	31	043	23	00	6146	03	\$1,231	Exec Director Human Resources
TRS Non-OASDI	199	1	31	043	25	00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	1	31	043	99	00	6146	03	\$1,380	Exec Director Human Resources
TRS Non-OASDI	199	1	31	044	23	00	6146	03	\$1,272	Exec Director Human Resources
TRS Non-OASDI	199	1	31	044	25	00	6146	03	\$11	Exec Director Human Resources
TRS Non-OASDI	199	1	31	044	99	00	6146	03	\$1,448	Exec Director Human Resources
TRS Non-OASDI	199	1	31	051	23	00	6146	03	\$1,231	Exec Director Human Resources
TRS Non-OASDI	199	1		051		00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199	1		051		00	6146	03	\$2,147	Exec Director Human Resources
TRS Non-OASDI	199			101		00	6146	03	\$1,263	Exec Director Human Resources
TRS Non-OASDI				101		00	6146	03	\$20	Exec Director Human Resources
TRS Non-OASDI		1		101		00	6146	03	\$1,226	Exec Director Human Resources
TRS Non-OASDI				102			6146	03	\$701	Exec Director Human Resources
TRS Non-OASDI		1		102		00	6146	03	\$11	Exec Director Human Resources
TRS Non-OASDI	199			102		00	6146	03	\$1,226	Exec Director Human Resources
TRS Non-OASDI		1		105		00	6146	03	\$1,228	Exec Director Human Resources
TRS Non-OASDI		1		105		00	6146	03	\$19	Exec Director Human Resources
TRS Non-OASDI	199			105		00	6146	03	\$1,273	Exec Director Human Resources
TRS Non-OASDI		1		106		00	6146	03	\$1,247	Exec Director Human Resources
TRS Non-OASDI		1		106		00	6146	03	\$10	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199 199	1		106 107		00	6146 6146	03 03	\$1,276 \$1,242	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	199	1		107		00	6146	03	\$1,242	Exec Director Human Resources
TRS Non-OASDI		1		107		00	6146	03	\$1,182	Exec Director Human Resources
TRS Non-OASDI	199	1		107		00	6146	03	\$1,216	Exec Director Human Resources
TRS Non-OASDI	199			108		00	6146	03	\$1,210	Exec Director Human Resources
TRS Non-OASDI	199	1		108		00	6146	03	\$1,182	Exec Director Human Resources
TRS Non-OASDI				109			6146	03		Exec Director Human Resources

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Account Title	Fund	Year	Function	Organ	Progra	Budget	Object	Sub-Object	Expenditure	Budget Manager
TRS Non-OASDI	199	1	31	109	25	00	6146	03	\$10	Exec Director Human Resources
TRS Non-OASDI		1		109		00	6146	03	\$1,238	Exec Director Human Resources
TRS Non-OASDI	199	1		001		18	6146	03	\$11	Exec Director of Special Programs
TRS Non-OASDI	199	1		041		18	6146	03	\$11	Exec Director of Special Programs
TRS Non-OASDI TRS Non-OASDI	199 199	1		044 107		18 18	6146 6146	03 03	\$11	Exec Director of Special Programs Exec Director of Special Programs
Unused Sick Leave (Option 1, Option 2)	199	1		874			6148	00	\$11 \$1,500	Exec Director of Special Programs Exec Director Human Resources
Onused Sick Leave (Option 1, Option 2)	133		31	0/4	23	00	0140	00	71,300	Total 20/21
Guidance, Counseling and Evaluation Services Payroll Costs Su	btota	I - 6	100							\$3,473,234 % of Budget
										2.82%
Professional Services - Pupil Appraisals	199	1	31	874	23	18	6219	00	\$1,000	Exec Director of Special Programs
Region IV Services - CTE	199	1	31	001	22	12	6239	00	\$2,000	Director of Career Technical Ed
Region IV Services - Hughes Rd	199	1	31	106	99	07	6239	00	\$25	Principal - Hughes Rd Elementary
Region IV Services - Special Programs	199	1	31	874	23	18	6239	00	\$500	Exec Director of Special Programs
Rentals/Leases - McAdams	199	1		041		02	6269	00	\$56	Principal - McAdams Junior High
Rentals/Leases - Special Programs	199	1		001		18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	1		041		18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	1		042		18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs Rentals/Leases - Special Programs	199 199	1		043 044		18 18	6269 6269	00	\$50 \$50	Exec Director of Special Programs Exec Director of Special Programs
Rentals/Leases - Special Programs	199	1		051		18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	1		101		18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	1		102		18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	1		105		18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	1		106		18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	1	31	107	23	18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	1	31	108	23	18	6269	00	\$50	Exec Director of Special Programs
Rentals/Leases - Special Programs	199	1	31	109	23	18	6269	00	\$50	Exec Director of Special Programs
Misc Contracted Services - Special Programs	199	1		874		18	6299	00	\$5,333	Exec Director of Special Programs
Contracted Services - Mental Health Counselors	199	1		001		24	6299	00	\$30,000	Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors	199	1		041		24	6299	00	\$7,500	Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors	199 199	1		042 043		24 24	6299 6299	00	\$7,500	Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors Contracted Services - Mental Health Counselors	199	1	31	043		24	6299	00	\$7,500 \$7,500	Deputy Supt Business & Operations Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors	199	1		051		24	6299	00	\$7,500	Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors	199	1	31			24	6299	00		Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors		1		102		24	6299	00	\$7,500	Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors	199	1	31	105	99	24	6299	00	\$7,500	Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors	199	1	31	106	99	24	6299	00	\$7,500	Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors				107			6299	00	\$7,500	Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors				108			6299	00	\$7,500	Deputy Supt Business & Operations
Contracted Services - Mental Health Counselors	199	1	31	109	99	24	6299	00	\$7,500	Deputy Supt Business & Operations Total 20/21
Guidance, Counseling and Evaluation Services Professional/Co	ntrac	ted	Serv	/ices	Subt	otal -	6200			\$129,564
										% of Budget 0.11%
Reading Materials - Lobit Middle School	199	1	31	044	99	15	6329	00	\$200	Principal - Lobit Middle School
Reading Materials - K.E. Little	199	1	31	101	99	04	6329	00	\$240	Principal - K. E. Little Elementary
Reading Materials - San Leon	199	1	31	108	99	40	6329	00	\$100	Principal - San Leon Elementary
Reading Materials - Special Programs	199			874			6329	00	\$300	Exec Director of Special Programs
Testing Materials - Special Programs	199	1		001			6339	00	\$371	Exec Director of Special Programs
Testing Materials - Special Programs				041			6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	1		042			6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs Testing Materials - Special Programs				043			6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs Testing Materials - Special Programs	199 199	1		044 051			6339 6339	00	\$370 \$370	Exec Director of Special Programs Exec Director of Special Programs
Testing Materials - Special Programs Testing Materials - Special Programs				101			6339	00	\$370	Exec Director of Special Programs Exec Director of Special Programs
Testing Materials - Special Programs				101			6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	1		105			6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs		1		106			6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	1	31	107	23	18	6339	00	\$370	Exec Director of Special Programs
Testing Materials - Special Programs	199	1	31	108	23	18	6339	00	\$370	Exec Director of Special Programs

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Account Title	Fund	Year	Function	Organization	rogra	udget	Object	Sub-Object	Expenditure	Budget Manager
Testing Materials - Special Programs	199	<u>≻</u> 1	31	109	23	ന 18	6339	00 S	\$370	Exec Director of Special Programs
Inventory - DHS	199	1		001	99	01	6398	00	\$2,000	Principal - Dickinson High School
Inventory - Bay Colony	199	1	31	107	99	05	6398	00	\$500	Principal - Bay Colony Elementary
Inventory - Special Programs	199	1	31	874	23	18	6398	00	\$5,300	Exec Director of Special Programs
Inventory - Technology Replacement	199	1	31	001	99	37	6398	TI	\$5,000	Deputy Supt Business & Operations
Supplies - Reserve	199	1	31	001	99	22	6399	00	\$5,000	Superintendent
Supplies - DHS	199	1	31	001		01	6399	00	\$7,000	Principal - Dickinson High School
Supplies - DALC	199	1		001		09	6399	00	\$100	Principal - DCC/DALC
Supplies - DCC	199	1		009	26	09	6399	00	\$100	Principal - DCC/DALC
Supplies - McAdams	199	1		041		02	6399	00	\$300	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	1		042		03	6399 6399	00	\$100	Principal - Dunbar Middle School
Supplies - Barber Middle School Supplies - Lobit Middle School	199 199	1		043 044	99	08 15	6399	00	\$500 \$250	Principal - Barber Middle School Principal - Lobit Middle School
Supplies - Kranz	199	1		051		34	6399	00	\$400	Principal - Kranz Junior High
Supplies - K. E. Little	199	1		101		04	6399	00	\$500	Principal - K. E. Little Elementary
Supplies - Lobit Elementary	199	1		102		28	6399	00	\$150	Principal - Lobit Elementary
Supplies - Silbernagel	199	1		105	99	06	6399	00	\$200	Principal - Silbernagel Elementary
Supplies - Hughes Rd	199	1			99	07	6399	00	\$350	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	1		107		05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	1	31	108	99	40	6399	00	\$100	Principal - San Leon Elementary
Supplies - Special Programs	199	1	31	001	23	18	6399	00	\$243	Exec Director of Special Programs
Supplies - Special Programs	199	1	31	041	23	18	6399	00	\$238	Exec Director of Special Programs
Supplies - Special Programs	199	1	31	042	23	18	6399	00	\$238	Exec Director of Special Programs
Supplies - Special Programs	199	1	31	043	23	18	6399	00	\$238	Exec Director of Special Programs
Supplies - Special Programs	199	1	31	044	23	18	6399	00	\$238	Exec Director of Special Programs
Supplies - Special Programs	199	1	31	051	23	18	6399	00	\$238	Exec Director of Special Programs
Supplies - Special Programs	199	1	31	101	23	18	6399	00	\$238	Exec Director of Special Programs
Supplies - Special Programs	199	1		102		18	6399	00		Exec Director of Special Programs
Supplies - Special Programs	199	1			23	18	6399	00		Exec Director of Special Programs
Supplies - Special Programs	199	1		106		18	6399	00	\$237	Exec Director of Special Programs
Supplies - Special Programs	199	1		107	23	18	6399	00	\$237	Exec Director of Special Programs
Supplies - Special Programs Supplies - Special Programs				108 109		18	6399 6399	00	\$237 \$238	Exec Director of Special Programs Exec Director of Special Programs
Supplies - Special Flograms	133	1	31	103	23	10	0333	00	J236	Total 20/21
Guidance, Counseling and Evaluation Services Supplies/Mater	ials Su	ubto	otal -	- 6300)					\$37,096
										% of Budget
	1								T	0.03%
Employee Travel - Reserve		1		001			6411	00	\$1,500	Superintendent
Employee Travel - DHS		1		001		01	6411	00	\$5,000	Principal - Dickinson High School
Employee Travel - DHS - CTE		1		001			6411	00	\$3,000	Director of Career Technical Ed
Employee Travel - DCC Employee Travel - McAdams		1		009 041		09 02	6411 6411	00	\$300 \$450	Principal - DCC/DALC
Employee Travel - McAdams Employee Travel - Dunbar Middle School	199	1		041		03	6411	00	\$500	Principal - McAdams Junior High Principal - Dunbar Middle School
Employee Travel - Barber Middle School		1		043		08	6411	00	\$250	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	1		044		15	6411	00	\$250	Principal - Lobit Middle School
Employee Travel - Kranz		1		051		34	6411	00	\$500	Principal - Kranz Junior High
Employee Travel - K. E. Little	199	1		101		04	6411	00	\$260	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary		1		102		28	6411	00	\$500	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	1	31	105	99	06	6411	00	\$300	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	1	31	106	99	07	6411	00	\$300	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	1	31	107	99	05	6411	00	\$300	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	1	31	108	99	40	6411	00	\$550	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	1	31	109	99	32	6411	00	\$900	Principal - Calder Rd Elementary
Employee Travel - Special Programs		1		001			6411	00	\$1,200	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		041		18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs		1		042		18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		043		18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		044		18	6411	00	\$1,288	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		051		18	6411	00	\$588	Exec Director of Special Programs
Employee Travel - Special Programs Employee Travel - Special Programs	199 199	1		101 102		18 18	6411 6411	00	\$588 \$587	Exec Director of Special Programs Exec Director of Special Programs
Employee Travel - Special Programs Employee Travel - Special Programs	199	1		102		18	6411	00	\$587 \$587	Exec Director of Special Programs Exec Director of Special Programs
Employee Travel - Special Programs				105			6411	00	· ·	Exec Director of Special Programs
		•	71	_00	_5	-5	U 111	55	7507	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Special Programs	199	1	31	107	23	18	6411	00	\$1,123	Exec Director of Special Programs
Employee Travel - Special Programs	199	1	31	108	23	18	6411	00	\$587	Exec Director of Special Programs
Employee Travel - Special Programs	199	1	31	109	23	18	6411	00	\$587	Exec Director of Special Programs
Employee Travel - AVID/College Preparation	199	1	31	001	99	55	6411	00	\$2,200	Principal - Dickinson High School
Transportation Reclass - Special Programs	199	1	31	874	23	18	6494	00	\$207	Exec Director of Special Programs
Membership Dues - McAdams Junior High	199	1	31	041	99	02	6495	00	\$60	Principal - McAdams Junior High
Membership Dues - Dunbar Middle School	199	1	31	042	99	03	6495	00	\$50	Principal - Dunbar Middle School
Membership Dues - Lobit Middle School	199	1	31	044	99	15	6495	00	\$150	Principal - Lobit Middle School
Membership Dues - Lobit Elementary	199	1	31	102	99	28	6495	00	\$100	Principal - Lobit Elementary
Membership Dues - Silbernagel	199	1	31	105	99	06	6495	00	\$125	Principal - Silbernagel Elementary
Membership Dues - Hughes Rd	199	1	31	106	99	07	6495	00	\$50	Principal - Hughes Rd Elementary
Membership Dues - San Leon	199	1	31	108	99	40	6495	00	\$175	Principal - San Leon Elementary
Membership Dues - Calder Rd	199	1	31	109	99	32	6495	00	\$160	Principal - Calder Rd Elementary
Awards - Barber Middle School	199	1	31	043	99	80	6498	00	\$500	Principal - Barber Middle School
										Total 20/21
Guidance, Counseling and Evaluation Services Insura	nce/Travel/Ot	her	Ope	rating	Sub	tota	- 6400			\$28,123
										% of Budget
										0.02%
										Total 20/21
Total Function 31 - Guidance, Counseling	and Evalua	tio	n Se	ervic	es					\$3,668,017
3 and an										% of Budget
										2.98%

	pu	ar	nction	ganization	ogram Intent	dget Manager	ject	b-Object		
Account Title	표	Yea	Fun	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager

Function 32 - Social Work Services

										T
Salaries - Professional	199	1	32	001	30	00	6119	00	\$6,240	Exec Director Human Resources
Salaries - Professional		1	32	041		00	6119	00	\$6,240	Exec Director Human Resources
Salaries - Professional	199	1	32	042	30	00	6119	00	\$6,240	Exec Director Human Resources
Salaries - Professional	199	1	32	043	30	00	6119	00	\$6,240	Exec Director Human Resources
Salaries - Professional	199	1	32	044	30	00	6119	00	\$6,240	Exec Director Human Resources
Salaries - Professional	199	1		051	30	00	6119	00	\$6,240	Exec Director Human Resources
Salaries - Professional	199	1	32	101	30	00	6119	00	\$6,240	Exec Director Human Resources
Salaries - Professional	199	1	32	102	30	00	6119	00	\$6,240	Exec Director Human Resources
Salaries - Professional	199	1	32	105	30	00	6119	00	\$6,240	Exec Director Human Resources
Salaries - Professional	199	1		106	30	00	6119	00	\$5,460	Exec Director Human Resources
Salaries - Professional	199	1	32	107	30	00	6119	00	\$5,460	Exec Director Human Resources
Salaries - Professional	199	1	32	108	30	00	6119	00	\$5,460	Exec Director Human Resources
Salaries - Professional	199	1	32	109	30	00	6119	00	\$5,460	Exec Director Human Resources
Salaries - Paraprofessional	199	1	32	001	30	00	6129	00	\$13,769	Exec Director Human Resources
Salaries - Paraprofessional	199	1	32	041	30	00	6129	00	\$12,959	Exec Director Human Resources
Salaries - Paraprofessional	199	1	32	042	30	00	6129	00	\$13,769	Exec Director Human Resources
Salaries - Paraprofessional		1	32	043	30	00	6129	00	\$13,769	Exec Director Human Resources
Salaries - Paraprofessional	199	1	32	044	30	00	6129	00	\$13,769	Exec Director Human Resources
Salaries - Paraprofessional	199	1		051		00	6129	00	\$12,959	Exec Director Human Resources
Employee Allowance	199	1	32	001	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	1	32	041	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	1	32	042	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	1	32	043	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	1	32	044	30	00	6139	00	\$600	Exec Director Human Resources
Employee Allowance	199	1	32	051	30	00	6139	00	\$600	Exec Director Human Resources
Medicare	199	1	32	001	30	00	6141	00	\$299	Exec Director Human Resources
Medicare	199	1	32	041	30	00	6141	00	\$287	Exec Director Human Resources
Medicare	199	1	32	042	30	00	6141	00	\$299	Exec Director Human Resources
Medicare	199	1	32	043	30	00	6141	00	\$299	Exec Director Human Resources
Medicare		1	32	044	30	00	6141	00	\$299	Exec Director Human Resources
Medicare		1		051	30	00	6141	00	\$287	Exec Director Human Resources
Medicare		1	32	101	30	00	6141	00	\$90	Exec Director Human Resources
Medicare		1	32		30	00	6141	00	\$90	Exec Director Human Resources
Medicare		1	32	105	30	00	6141	00	\$90	Exec Director Human Resources
Medicare		1		106	30	00	6141	00	\$79	Exec Director Human Resources
Medicare		1		107	30	00	6141	00	\$79	Exec Director Human Resources
Medicare		1		108	30	00	6141	00	\$79	Exec Director Human Resources
Medicare		1	32	109	30	00	6141	00	\$79	Exec Director Human Resources
Group Health		1		001		00	6142	00	\$920	Exec Director Human Resources
Group Health		1	32	041		00	6142	00	\$880	Exec Director Human Resources
Group Health		1	32		30	00	6142	00	\$920	Exec Director Human Resources
Group Health		1		043		00	6142	00	\$920	Exec Director Human Resources
Group Health				044	30	00	6142	00	\$920	Exec Director Human Resources
Group Health		1		051		00	6142	00	\$880	Exec Director Human Resources
Group Health	199			101		00	6142	00	\$240	Exec Director Human Resources
Group Health	199			102		00	6142	00	\$240	Exec Director Human Resources
Group Health				105		00	6142	00	\$240	Exec Director Human Resources
Group Health		1		106		00	6142	00	\$240	Exec Director Human Resources
Group Health		1		107	30	00	6142	00	\$240	Exec Director Human Resources
Group Health		1		108	30	00	6142	00	\$240	Exec Director Human Resources
Group Health				109		00	6142	00	\$240	Exec Director Human Resources
Workers Compensation		1		001		00	6143	00	\$165	Exec Director Human Resources
Workers Compensation		1		041		00	6143	00	\$158	Exec Director Human Resources
Workers Compensation		1		042		00	6143	00	\$165	Exec Director Human Resources
Workers Compensation		1		043		00	6143	00	\$165	Exec Director Human Resources
Workers Compensation		1		044	30	00	6143	00	\$165	Exec Director Human Resources
Workers Compensation		1		051		00	6143	00	\$158	Exec Director Human Resources
Workers Compensation				101		00	6143	00	\$50	Exec Director Human Resources
Workers Compensation	199	1	32	102	30	UÜ	6143	00	\$50	Exec Director Human Resources

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			_	Organization	Program Intent	Manager		ject		
	Fund	Year	unction-	ganiz	ogran	Budget	Object	Sub-Object		
Account Title	고 199	1		_					Expenditure	Budget Manager Exec Director Human Resources
Workers Compensation Workers Compensation	199	1	32 32	105 106	30 30	00	6143 6143	00	\$50 \$44	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		107	30	00	6143	00	\$44	Exec Director Human Resources
Workers Compensation	199	1	32	108	30	00	6143	00	\$44	Exec Director Human Resources
Workers Compensation	199	1	32	109	30	00	6143	00	\$44	Exec Director Human Resources
TRS-Care On-Behalf	199	1		001	30	00	6144	00	\$1,236	Exec Director Human Resources
TRS-Care On-Behalf	199	1		041	30	00	6144	00	\$1,188	Exec Director Human Resources
TRS-Care On-Behalf	199	1		042	30	00	6144	00	\$1,236	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	1		043 044	30	00	6144 6144	00	\$1,236 \$1,236	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	1		051	30	00	6144	00	\$1,188	Exec Director Human Resources
TRS-Care On-Behalf	199	1		101		00	6144	00	\$374	Exec Director Human Resources
TRS-Care On-Behalf	199	1	32	102	30	00	6144	00	\$374	Exec Director Human Resources
TRS-Care On-Behalf	199	1	32	105	30	00	6144	00	\$374	Exec Director Human Resources
TRS-Care On-Behalf	199	1		106	30	00	6144	00	\$328	Exec Director Human Resources
TRS-Care On-Behalf	199	1		107		00	6144	00	\$328	Exec Director Human Resources
TRS-Care On-Behalf	199	1		108	30	00	6144	00	\$328	Exec Director Human Resources
TRS-Care On-Behalf	199 199	1		109 001	30	00	6144 6145	00	\$328 \$32	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		041		00	6145	00	\$31	Exec Director Human Resources
Unemployment Compensation	199	1		042		00	6145	00	\$32	Exec Director Human Resources
Unemployment Compensation	199	1		043	30	00	6145	00	\$32	Exec Director Human Resources
Unemployment Compensation	199	1		044	30	00	6145	00	\$32	Exec Director Human Resources
Unemployment Compensation	199	1	32	051	30	00	6145	00	\$31	Exec Director Human Resources
Unemployment Compensation	199	1	32	101	30	00	6145	00	\$10	Exec Director Human Resources
Unemployment Compensation	199	1	32	102	30	00	6145	00	\$10	Exec Director Human Resources
Unemployment Compensation	199	1		105	30	00	6145	00	\$10	Exec Director Human Resources
Unemployment Compensation	199	1		106	30	00	6145	00	\$8	Exec Director Human Resources
Unemployment Compensation	199 199	1		107 108	30 30	00	6145 6145	00	\$8 \$8	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		108	30	00	6145	00	\$8	Exec Director Human Resources
Teacher Retirement System	199	1		001	30	00	6146	00	\$468	Exec Director Human Resources
Teacher Retirement System	199	1		041	30	00	6146	00	\$468	Exec Director Human Resources
Teacher Retirement System	199	1	32	042	30	00	6146	00	\$468	Exec Director Human Resources
Teacher Retirement System	199	1	32	043	30	00	6146	00	\$468	Exec Director Human Resources
Teacher Retirement System	199	1		044	30	00	6146	00	\$468	Exec Director Human Resources
Teacher Retirement System	199	1		051	30	00	6146	00	\$468	Exec Director Human Resources
Teacher Retirement System	199	1		101		00	6146	00	\$468	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199	1		102105		00	6146 6146	00	\$468 \$468	Exec Director Human Resources
Teacher Retirement System		1		105	30	00 00	6146	00	\$409	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	199	1		107		00	6146	00	\$409	Exec Director Human Resources
Teacher Retirement System	199	1		108		00	6146	00	\$409	Exec Director Human Resources
Teacher Retirement System	199	1		109		00	6146	00	\$409	Exec Director Human Resources
TRS Entity	199	1	32	001	30	00	6146	01	\$155	Exec Director Human Resources
TRS Entity	199	1	32	041	30	00	6146	01	\$148	Exec Director Human Resources
TRS Entity	199	1		042		00	6146	01	\$155	Exec Director Human Resources
TRS Entity		1		043		00	6146	01	\$155	Exec Director Human Resources
TRS Entity	199	1		044	30	00	6146	01	\$155	Exec Director Human Resources
TRS Entity TRS Entity	199 199	1		051 101		00 00	6146 6146	01 01	\$148 \$47	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199			101		00	6146	01	\$47	Exec Director Human Resources
TRS Entity	199	1		105	30	00	6146	01	\$47	Exec Director Human Resources
TRS Entity	199	1		106		00	6146	01	\$41	Exec Director Human Resources
TRS Entity	199	1		107		00	6146	01	\$41	Exec Director Human Resources
TRS Entity	199	1			30	00	6146	01	\$41	Exec Director Human Resources
TRS Entity	199	1		109	30	00	6146	01	\$41	Exec Director Human Resources
TRS Entity		1		874		00	6146	01	\$0	Exec Director Human Resources
TRS New Member	199	1		001		00	6146	02	\$1,500	Exec Director Human Resources
TRS Non-OASDI		1		001		00	6146	03	\$309	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199 199	1		041 042		00	6146 6146	03 03	\$297 \$309	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI		1		042		00	6146	03	\$309	Exec Director Human Resources
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Account Title	Fund	Year	Function	Orgar	Progr	Budget	Object	Sub-C	Expenditure	Budget Manager
TRS Non-OASDI	199	1	32	044	30	00	6146	03	\$309	Exec Director Human Resources
TRS Non-OASDI	199	1	32	051	30	00	6146	03	\$297	Exec Director Human Resources
TRS Non-OASDI	199	1	32	101	30	00	6146	03	\$94	Exec Director Human Resources
TRS Non-OASDI	199	1	32	102	30	00	6146	03	\$94	Exec Director Human Resources
TRS Non-OASDI	199	1	32	105	30	00	6146	03	\$94	Exec Director Human Resources
TRS Non-OASDI	199	1		106		00	6146	03	\$82	Exec Director Human Resources
TRS Non-OASDI	199			107		00	6146	03	\$82	Exec Director Human Resources
TRS Non-OASDI	199			108		00	6146	03	\$82	Exec Director Human Resources
TRS Non-OASDI	199	1	32	109	30	00	6146	03	\$82	Exec Director Human Resources
										Total 20/21
Social Work Services Payroll Costs Subtotal - 6100										\$194,380
										% of Budget
Supplies Administration	100	1	22	001	20	21	6200	00	¢400	Asst Supt Administration
Supplies - Administration Supplies - Reserve	199			001		21 22	6399 6399	00	· ·	Superintendent
				874			6399	00	\$500	Exec Director of Special Programs
Supplies - Special Programs	199		32	8/4	23	18	0399	00	\$500	Total 20/21
Social Work Samicas Supplies/Materials Subtetal 6200										\$1,400
Social Work Services Supplies/Materials Subtotal - 6300										% of Budget
										0.00%
Employee Travel - Special Programs	199	1	32	001	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		041		18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		041		18	6411	00	·	Exec Director of Special Programs
Employee Travel - Special Programs	199	1	32	043	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		044		18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	1	32	051		18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	1	32	101		18	6411	00		Exec Director of Special Programs
Employee Travel - Special Programs	199	1	32	102		18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	1		105		18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	1	32	106		18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	1	32	107		18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	1	32	108	23	18	6411	00	\$77	Exec Director of Special Programs
Employee Travel - Special Programs	199	1	32	109	23	18	6411	00	\$76	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	32	001	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	32	041	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	32	042	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	32	043	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	32	044	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	32	051	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	32	101	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	32	102	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199			105		18	6499	00		Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	32	106	23	18	6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs				107			6499	00	\$54	Exec Director of Special Programs
Misc Operating Expenses - Special Programs				108			6499	00	\$53	Exec Director of Special Programs
Misc Operating Expenses - Special Programs	199	1	32	109	23	18	6499	00	\$53	Exec Director of Special Programs
										Total 20/21
Social Work Services Insurance/Travel/Other Operating Sub	total -	640	0							\$1,700
										% of Budget
										0.00%
		_	_		_	_		_		Total 20/21
Total Function 32 - Social Work Services										\$197,480
										% of Budget
										0.16%

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Account Title	표	Yea	Fun	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager

Function 33 - Health Services

C. Larte Law M	400	4	22	004	00	00	6442	00	¢c 000	F B'
Substitutes - Nurse	199	1	33	001	99	00	6112	00	\$6,000	Exec Director Human Resources
Substitutes - Discretionary - Bay Colony		1		107	99	05	6112	01	\$100	Principal - Bay Colony Elementary
Substitutes - Discretionary - Special Programs		1		001		18	6112	01	\$495	Exec Director of Special Programs
Salaries - Nurse		1	33			00	6119	00	\$181,230	Exec Director Human Resources
Salaries - Nurse		1	33	041		00	6119	00	\$49,415	Exec Director Human Resources
Salaries - Nurse		1		042		00	6119	00	\$61,427	Exec Director Human Resources
Salaries - Nurse	199	1	33	043	99	00	6119	00	\$64,206	Exec Director Human Resources
Salaries - Nurse	199	1	33	044	99	00	6119	00	\$53,350	Exec Director Human Resources
Salaries - Nurse	199	1	33	051	99	00	6119	00	\$62,443	Exec Director Human Resources
Salaries - Nurse	199	1	33	101	99	00	6119	00	\$61,187	Exec Director Human Resources
Salaries - Nurse	199	1	33	102	99	00	6119	00	\$53,350	Exec Director Human Resources
Salaries - Nurse		1		105	99	00	6119	00	\$70,002	Exec Director Human Resources
Salaries - Nurse	199	1	33	106	99	00	6119	00	\$63,271	Exec Director Human Resources
Salaries - Nurse	199	1	33	107	99	00	6119	00	\$68,006	Exec Director Human Resources
Salaries - Nurse	199	1	33	108	99	00	6119	00	\$65,490	Exec Director Human Resources
Salaries - Nurse	199	1	33	109	99	00	6119	00	\$73,719	Exec Director Human Resources
Substitutes - Clinic Aide	199	1	33	001	99	00	6122	00	\$500	Exec Director Human Resources
Employee Allowance	199	1	33	001	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	1	33	041	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	1	33	042	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	1	33	043	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	1	33	044	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	1	33	051	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance	199	1	33	101	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance		1		102		00	6139	00	\$92	Exec Director Human Resources
Employee Allowance		1			99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance		1	33	106	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance		1	33	107	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance		1		108	99	00	6139	00	\$92	Exec Director Human Resources
Employee Allowance		1	33	109	99	00	6139	00	\$92	Exec Director Human Resources
Medicare		1		001		00	6141	00	\$2,645	Exec Director Human Resources
Medicare		1	33	041		00	6141	00	\$717	Exec Director Human Resources
Medicare		1		041		00	6141	00	\$891	Exec Director Human Resources
Medicare	199	1		043	99	00	6141	00	\$931	Exec Director Human Resources
Medicare		1		043		00	6141	00	\$774	Exec Director Human Resources
Medicare	199						6141	00	•	
		1	33 33	051		00		00	\$905	Exec Director Human Resources
Medicare							6141		\$887	Exec Director Human Resources
Medicare		1		102		00	6141	00	\$774	Exec Director Human Resources
Medicare		1		105	99	00	6141	00	\$1,015	Exec Director Human Resources
Medicare		1		106		00	6141	00	\$917	Exec Director Human Resources
Medicare	199	1		107		00	6141	00	\$986	Exec Director Human Resources
Medicare				108		00	6141	00	\$950	Exec Director Human Resources
Medicare				109		00	6141	00	\$1,069	Exec Director Human Resources
Medicare	199			107		05	6141	00	\$15	Principal - Bay Colony Elementary
Medicare				001		18	6141	00	\$36	Exec Director of Special Programs
Group Health	199			001		00	6142	00	\$8,180	Exec Director Human Resources
Group Health	199			041		00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	1		042		00	6142	00	\$2,780	Exec Director Human Resources
Group Health		1		043		00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199			044		00	6142	00	\$5,480	Exec Director Human Resources
Group Health	199			051		00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	1	33	101	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	1	33	102	99	00	6142	00	\$5,480	Exec Director Human Resources
Group Health	199	1	33	105	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	1	33	106	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	1	33	107	99	00	6142	00	\$2,780	Exec Director Human Resources
Group Health	199	1	33	108	99	00	6142	00	\$2,760	Exec Director Human Resources
Group Health	199	1	33	109	99	00	6142	00	\$2,760	Exec Director Human Resources
Workers Compensation				001		00	6143	00	\$1,459	Exec Director Human Resources
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Account Title	Fund	Year							Expenditure	Budget Manager
Workers Compensation Workers Compensation	199 199	1	33 33	041 042	99 99	00	6143 6143	00	\$395 \$491	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		043	99	00	6143	00	\$514	Exec Director Human Resources
Workers Compensation	199	1		044	99	00	6143	00	\$427	Exec Director Human Resources
Workers Compensation	199	1	33	051	99	00	6143	00	\$500	Exec Director Human Resources
Workers Compensation	199	1	33	101	99	00	6143	00	\$489	Exec Director Human Resources
Workers Compensation	199	1		102	99	00	6143	00	\$427	Exec Director Human Resources
Workers Compensation	199	1			99	00	6143	00	\$560	Exec Director Human Resources
Workers Compensation	199	1	33	106	99	00	6143	00	\$506	Exec Director Human Resources
Workers Compensation Workers Compensation	199 199	1		107 108	99 99	00	6143 6143	00	\$544 \$524	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	199	1		109	99	00	6143	00	\$590	Exec Director Human Resources
TRS-Care On-Behalf	199	1		001		00	6144	00	\$10,879	Exec Director Human Resources
TRS-Care On-Behalf	199	1	33	041	99	00	6144	00	\$2,970	Exec Director Human Resources
TRS-Care On-Behalf	199	1	33	042	99	00	6144	00	\$3,686	Exec Director Human Resources
TRS-Care On-Behalf	199	1	33	043	99	00	6144	00	\$3,852	Exec Director Human Resources
TRS-Care On-Behalf	199	1		044	99	00	6144	00	\$3,201	Exec Director Human Resources
TRS-Care On-Behalf	199	1		051		00	6144	00	\$3,747	Exec Director Human Resources
TRS-Care On-Behalf	199	1		101		00	6144	00	\$3,671	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	199 199	1		102 105	99 99	00	6144 6144	00	\$3,201 \$4,200	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf	199	1		105	99	00	6144	00	\$4,200	Exec Director Human Resources
TRS-Care On-Behalf	199	1		107	99	00	6144	00	\$4,080	Exec Director Human Resources
TRS-Care On-Behalf	199	1		108	99	00	6144	00	\$3,929	Exec Director Human Resources
TRS-Care On-Behalf	199	1		109	99	00	6144	00	\$4,423	Exec Director Human Resources
Unemployment Compensation	199	1	33	001	99	00	6145	00	\$281	Exec Director Human Resources
Unemployment Compensation	199	1	33	041	99	00	6145	00	\$77	Exec Director Human Resources
Unemployment Compensation	199	1	33	042	99	00	6145	00	\$95	Exec Director Human Resources
Unemployment Compensation	199	1		043	99	00	6145	00	\$100	Exec Director Human Resources
Unemployment Compensation	199	1		044	99	00	6145	00	\$83	Exec Director Human Resources
Unemployment Compensation	199 199	1	33 33	051 101	99	00 00	6145 6145	00	\$97 \$95	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1		101	99	00	6145	00	\$83	Exec Director Human Resources
Unemployment Compensation	199	1		105	99	00	6145	00	\$109	Exec Director Human Resources
Unemployment Compensation	199	1		106	99	00	6145	00	\$98	Exec Director Human Resources
Unemployment Compensation	199	1	33	107	99	00	6145	00	\$105	Exec Director Human Resources
Unemployment Compensation	199	1	33	108	99	00	6145	00	\$102	Exec Director Human Resources
Unemployment Compensation	199	1	33	109	99	00	6145	00	\$114	Exec Director Human Resources
Teacher Retirement System	199	1		001		00	6146	00	\$806	Exec Director Human Resources
Teacher Retirement System	199	1		041		00	6146	00	\$426	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	199 199	1		042 043		00	6146 6146	00	\$376 \$226	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	199	1		043		00	6146	00	\$226	Exec Director Human Resources
Teacher Retirement System	199	1		051		00	6146	00	\$1,172	Exec Director Human Resources
Teacher Retirement System	199	1		101		00	6146	00	\$226	Exec Director Human Resources
Teacher Retirement System	199	1	33	102	99	00	6146	00	\$226	Exec Director Human Resources
Teacher Retirement System	199	1		105	99	00	6146	00	\$226	Exec Director Human Resources
Teacher Retirement System	199	1		106		00	6146	00	\$226	Exec Director Human Resources
Teacher Retirement System	199	1		107		00	6146	00	\$362	Exec Director Human Resources
Teacher Retirement System	199	1		108		00	6146	00	\$362	Exec Director Human Resources
Teacher Retirement System	199	1		109		00	6146	00	\$791	Exec Director Human Resources
TRS Entity TRS Entity	199 199	1		001 041		00	6146 6146	01 01	\$1,409 \$371	Exec Director Human Resources Exec Director Human Resources
TRS Entity	199	1		041		00	6146	01	\$461	Exec Director Human Resources
TRS Entity	199	1		043		00	6146	01	\$482	Exec Director Human Resources
TRS Entity	199	1		044	99	00	6146	01	\$401	Exec Director Human Resources
TRS Entity	199	1		051		00	6146	01	\$469	Exec Director Human Resources
TRS Entity	199	1	33	101	99	00	6146	01	\$460	Exec Director Human Resources
TRS Entity	199	1		102		00	6146	01	\$401	Exec Director Human Resources
TRS Entity	199	1		105	99	00	6146	01	\$526	Exec Director Human Resources
TRS Entity		1		106		00	6146	01	\$475	Exec Director Human Resources
TRS Entity	199	1		107		00	6146	01	\$511	Exec Director Human Resources
TRS Entity	199	1	33	108	99	00	6146	01	\$492	Exec Director Human Resources

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			tion	Organization	Program Intent	et Mar	ಕ	Sub-Object		
Account Title	Fund	Year	Function	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
TRS Entity	199	1	33	109	99	00	6146	01	\$554	Exec Director Human Resources
TRS Entity		1		001		18	6146	01	\$5	Exec Director of Special Programs
TRS New Member	199	1		051		00	6146	02	\$795	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	199 199	1		001 041		00	6146 6146	03	\$2,720 \$743	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	199	1		041		00	6146	03	\$923	Exec Director Human Resources
TRS Non-OASDI	199	1		043		00	6146	03	\$964	Exec Director Human Resources
TRS Non-OASDI	199	1		044		00	6146	03	\$802	Exec Director Human Resources
TRS Non-OASDI	199	1	33	051	99	00	6146	03	\$938	Exec Director Human Resources
TRS Non-OASDI	199	1	33	101	99	00	6146	03	\$919	Exec Director Human Resources
TRS Non-OASDI	199	1	33	102	99	00	6146	03	\$802	Exec Director Human Resources
TRS Non-OASDI	199	1		105		00	6146	03	\$1,051	Exec Director Human Resources
TRS Non-OASDI	199	1		106		00	6146	03	\$950	Exec Director Human Resources
TRS Non-OASDI	199	1		107		00	6146	03	\$1,021	Exec Director Human Resources
TRS Non-OASDI	199	1		108		00	6146	03	\$984	Exec Director Human Resources
TRS Non-OASDI	199	1	33	109	99	00	6146	03	\$1,107	Exec Director Human Resources
Health Services Payroll Costs Subtotal - 6100										Total 20/21 \$1,087,686
Health Services Payron Costs Subtotal - 0100										% of Budget
										0.88%
Professional Services - Gator Hope Clinic	199	1	33	001	99	24	6219	PA	\$117,000	Deputy Supt Business & Operations
Professional Services - UTMB Medical	199	1	33	874	23	18	6219	PA	\$5,000	Exec Director of Special Programs
Maintenance & Repair - Special Programs	199	1	33	874	23	18	6249	00	\$600	Exec Director of Special Programs
Misc. Contracted Services	199	1	33	873	99	36	6299	00	\$1,000	Lead District Nurse
Contracted Services - Gator Hope Clinic	199	1	33	001	99	24	6299	PA	\$3,800	Deputy Supt Business & Operations
lu di control de la control de										Total 20/21
Health Services Professional/Contracted Services Subtotal - 67	200									\$127,400 % of Budget
										0.10%
Inventory - Special Programs	199	1	33	001	23	18	6398	00	\$1,024	Exec Director of Special Programs
Inventory - Technology Replacement	199	1	33	999	99	37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - DALC	199	1	33	001	29	09	6399	00	\$100	Principal - DCC/DALC
Supplies - DHS	199	1	33	001	99	01	6399	00	\$4,000	Principal - Dickinson High School
Supplies - DCC	199	1	33	009	26	09	6399	00	\$100	Principal - DCC/DALC
Supplies - McAdams	199	1	33	041	99	02	6399	00	\$1,600	Principal - McAdams Junior High
Supplies - Dunbar Middle School	199	1	33	042	99	03	6399	00	\$1,000	Principal - Dunbar Middle School
Supplies - Barber Middle School	199	1		043		08	6399	00	-	Principal - Barber Middle School
Supplies - Lobit Middle School		1		044		15	6399	00		Principal - Lobit Middle School
Supplies - Kranz	199 199	1		051 101		34	6399 6399	00	\$1,400 \$500	Principal - Kranz Junior High Principal - K. E. Little Elementary
Supplies - K. E. Little Supplies - Lobit Elementary		1		101		04 28	6399	00	\$600	Principal - K. E. Little Elementary Principal - Lobit Elementary
Supplies - Silbernagel		1		105		06	6399	00	\$300	Principal - Silbernagel Elementary
Supplies - Hughes Rd		1		106		07	6399	00	\$750	Principal - Hughes Rd Elementary
Supplies - Bay Colony	199	1		107		05	6399	00	\$500	Principal - Bay Colony Elementary
Supplies - San Leon	199	1	33	108	99	40	6399	00	\$700	Principal - San Leon Elementary
Supplies - Calder Rd	199	1	33	109	99	32	6399	00	\$1,300	Principal - Calder Rd Elementary
Supplies - Special Programs	199	1	33	001	23	18	6399	00	\$200	Exec Director of Special Programs
Supplies - Reserve	199	1		001		22	6399	00	\$3,000	Superintendent
Supplies		1		873		36	6399	00	\$750	Lead District Nurse
Supplies - AED Emergency Device	199	1	33	001		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device		1		041			6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	1		042 043		21	6399	06 06	\$300	Asst Supt Administration
Supplies - AED Emergency Device Supplies - AED Emergency Device	199 199	1 1		043		21 21	6399 6399	06	\$300 \$300	Asst Supt Administration Asst Supt Administration
Supplies - AED Emergency Device Supplies - AED Emergency Device		1		051		21	6399	06	\$300	Asst Supt Administration Asst Supt Administration
Supplies - AED Emergency Device	199	1		101		21	6399	06	\$300	Asst Supt Administration Asst Supt Administration
Supplies - AED Emergency Device		1		102		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	1		105		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device		1		106		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	1		107	99	21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device		1		108		21	6399	06	\$300	Asst Supt Administration
Supplies - AED Emergency Device	199	1	33	109	99	21	6399	06	\$300	Asst Supt Administration

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Gator Hope Clinic	199	1	33	001	99	24	6399	PA	\$16,200	Deputy Supt Business & Operations
Health Services Supplies Subtotal - 6300										Total 20/21 \$40,824 % of Budget 0.03%
Employee Travel - Reserve	199	1	33	001	99	22	6411	00	\$1.000	Superintendent
Employee Travel - DHS	199	1	33	001	99	01	6411	00		Principal - Dickinson High School
Employee Travel - McAdams	199	1	33	041	99	02	6411	00		Principal - McAdams Junior High
Employee Travel - Barber Middle School	199	1	33	043	99	08	6411	00	· ·	Principal - Barber Middle School
Employee Travel - Lobit Middle School	199	1	33	044	99	15	6411	00	\$50	Principal - Lobit Middle School
Employee Travel - Kranz	199	1	33	051	99	34	6411	00	\$250	Principal - Kranz Junior High
Employee Travel - K. E. Little	199	1	33	101	99	04	6411	00	\$300	Principal - K. E. Little Elementary
Employee Travel - Lobit Elementary	199	1	33	102	99	28	6411	00	\$50	Principal - Lobit Elementary
Employee Travel - Silbernagel	199	1	33	105	99	06	6411	00	\$200	Principal - Silbernagel Elementary
Employee Travel - Hughes Rd	199	1	33	106	99	07	6411	00	\$200	Principal - Hughes Rd Elementary
Employee Travel - Bay Colony	199	1	33	107	99	05	6411	00	\$200	Principal - Bay Colony Elementary
Employee Travel - San Leon	199	1	33	108	99	40	6411	00	\$100	Principal - San Leon Elementary
Employee Travel - Calder Rd	199	1	33	109	99	32	6411	00	\$300	Principal - Calder Rd Elementary
Employee Travel - Special Programs	199	1	33	001	23	18	6411	00	\$1,500	Exec Director of Special Programs
Employee Travel	199	1	33	873	99	36	6411	00	\$1,500	Lead District Nurse
Health Services Insurance/Travel/Other Operating Su	btotal - 6400									Total 20/21 \$7,240 % of Budget
										0.01%
										Total 20/21
Total Function 33 - Health Services										\$1,263,150 % of Budget
										1.02%

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Account Title	Fur	Yea	Fur	Org	Pro	Buc	(qo	Sub	Expenditure	Budget Manager

Function 34 - Student Transportation

Salaries - Professional	199	1	34	950	99	00	6119	00	\$382,765	Exec Director Human Resources
Salaries - Extra Duty/Overtime	199	1	34	950	99	00	6121	00	\$320,000	Exec Director Human Resources
Substitutes - Support Personnel	199	1	34	950	99	00	6122	00	\$35,000	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - SPED	199	1	34	950	23	00	6129	00	\$812,716	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors - Alt Ed	199	1	34	950	28	00	6129	00	\$22,544	Exec Director Human Resources
Salaries - Paraprofessional - Drivers/Monitors	199	1	34	950	99	00	6129	00	\$2,101,151	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	1	34	950	99	00	6129	01	\$72,524	Exec Director Human Resources
Salaries - Paraprofessional - Mechanics	199	1	34	950	99	00	6129	07	\$367,580	Exec Director Human Resources
Medicare	199	1	34	950	23	00	6141	00	\$11,784	Exec Director Human Resources
Medicare	199	1	34	950	28	00	6141	00	\$327	Exec Director Human Resources
Medicare	199	1	34	950	99	00	6141	00	\$45,980	Exec Director Human Resources
Group Health	199	1	34	950	23	00	6142	00	\$68,000	Exec Director Human Resources
Group Health	199	1	34	950	28	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	199	1	34	950	99	00	6142	00	\$212,680	Exec Director Human Resources
Workers Compensation	199	1	34	950	23	00	6143	00	\$6,502	Exec Director Human Resources
Workers Compensation	199	1	34	950	28	00	6143	00	\$180	Exec Director Human Resources
Workers Compensation	199	1	34	950	99	00	6143	00	\$23,633	Exec Director Human Resources
TRS-Care On-Behalf	199	1	34	950	23	00	6144	00	\$48,763	Exec Director Human Resources
TRS-Care On-Behalf	199	1	34	950	28	00	6144	00	\$1,353	Exec Director Human Resources
TRS-Care On-Behalf	199	1	34	950	99	00	6144	00	\$177,251	Exec Director Human Resources
Unemployment Compensation	199	1	34	950		00	6145	00	\$1,260	Exec Director Human Resources
Unemployment Compensation	199	1	34	950	28	00	6145	00	\$35	Exec Director Human Resources
Unemployment Compensation	199	1	34	950	99	00	6145	00	\$4,579	Exec Director Human Resources
Teacher Retirement System	199	1		950	99	00	6146	00	\$20,718	Exec Director Human Resources
TRS Entity	199	1		950		00	6146	01	\$6,095	Exec Director Human Resources
TRS Entity	199	1		950		00	6146	01	\$169	Exec Director Human Resources
TRS Entity		1				00	6146	01	\$24,330	Exec Director Human Resources
TRS New Member	199	1		950	99	00	6146	02	\$8,000	Exec Director Human Resources
TRS Non-OASDI	199	1		950		00	6146	03	\$12,191	Exec Director Human Resources
TRS Non-OASDI	199	1	34	950		00	6146	03	\$338	Exec Director Human Resources
TRS Non-OASDI		1		950		00	6146	03	\$44,313	Exec Director Human Resources
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Student Transportation Payroll Costs Subtotal - 6100										\$4,834,762
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										3.92%
Region IV Services	199	1	34	950	99	30	6239	00	\$3,500	Director of Transportation
Contracted Repair - Transportation - Vehicles	199	1	34	950	99	30	6245	00	\$49,000	Director of Transportation
Maintenance & Repair - Fleet Management Software	199	1	34	950	99	30	6249	S1	\$6,500	Director of Transportation
Maintenance & Repair - Surveillance Agreement	199	1	34	950	99	30	6249	S 5	\$14,500	Director of Transportation
Maintenance & Repair - Printers	199	1	34	950	99	30	6249	T2	\$500	Director of Transportation
Rentals/Leases - Copier - Transportation	199	1	34	950	99	21	6267	00	\$3,158	Asst Supt Administration
Misc Contracted Services - Transportation Office	199	1	34	950	99	30	6299	00	\$500	Director of Transportation
Misc Contracted Services - Transportation Shop	199	1	34	950	99	30	6299	S1	\$19,000	Director of Transportation
Contracted Services - Drug Testing	199	1		950		30	6299	S2	\$6,000	Director of Transportation
Contracted Services - EPA Tank Testing	199	1	34	950	99	30	6299	S3	\$100	Director of Transportation
Contracted Services - Vehicle Tracking System	199	1	34	950	99	30	6299	S 4	\$29,500	Director of Transportation
Contracted Services - Driver Test - Spring ISD		1		950	99	30	6299	S5	\$1,500	Director of Transportation
Contracted Services - Physical Exams - Special Programs	199	1	34	874	23	18	6299	SI	\$300	Exec Director of Special Programs
Contracted Services - Physical Exams				950			6299	SI	\$1,000	Director of Transportation
,										Total 20/21
Student Transportation Professional/Contracted Services Sub	total -	62	00							\$135,058
										% of Budget
										0.11%
Fuel & Lubricants	199	1	34	950	99	30	6311	00	\$580,000	Director of Transportation
Supplies - Maintenance - Bus/Fuel Parts	199	1	34	950	99	30	6319	S5	\$300,000	Director of Transportation
Supplies - Maintenance - Tires/Tubes	199	1	34	950	99	30	6319	S6	\$50,000	Director of Transportation
Reading Materials - Transportation	199	1	34	950	99	30	6329	00	\$200	Director of Transportation
Inventory - Transportation	199	1	34	950	99	30	6398	00	\$5,225	Director of Transportation
Inventory - Reserve	199	1	34	950	99	22	6398	00	\$10,000	Superintendent
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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory - Technology Replacement	199	1	34	950	99	37	6398	TI	\$3,000	Deputy Supt Business & Operations
Supplies - Special Programs	199	1	34	874	23	18	6399	00	\$500	Exec Director of Special Programs
Supplies - Transportation	199	1	34	950	99	30	6399	00	\$4,500	Director of Transportation
Supplies - Uniforms	199	1	34	950	99	30	6399	AQ	\$1,200	Director of Transportation
Supplies - Bus Conduct	199	1	34	950	99	30	6399	S4	\$1,500	Director of Transportation
Supplies - Transportation Shop Tools/Equipment	199	1	34	950	99	30	6399	S5	\$7,500	Director of Transportation
Supplies - Training	199	1	34	950	99	30	6399	S7	\$1,000	Director of Transportation
Software/Licenses - Route Finder	199	1	34	950	99	30	6399	S8	\$13,500	Director of Transportation
Supplies - Transportation Shop	199	1	34	950	99	30	6399	S9	\$17,500	Director of Transportation
Supplies - Travel Tracker	199	1	34	950	99	30	6399	SC	\$6,500	Director of Transportation
Supplies - Print Shop - Printing/Forms	199	1	34	950	99	30	6399	SJ	\$600	Director of Transportation
										Total 20/21
Student Transportation Supplies/Materials Subtotal - 6300										\$1,002,725
										% of Budget 0.81%
Employee Travel - Reserve	199	1	34	950	99	22	6411	00	\$5,000	Superintendent
Employee Travel - Transportation	199	1	34	950	99	30	6411	00	\$5,000	Director of Transportation
Insurance - Fleet	199	1	34	950	99	24	6429	SC	\$120,000	Deputy Supt Business & Operations
Transportation Reclassification	199	1	34	950	99	00	6494	00	(\$212,734)	Deputy Supt Business & Operations
Membership Dues	199	1	34	950	99	30	6495	00	\$400	Director of Transportation
Misc Fees - Transportation	199	1	34	950	99	30	6497	00	\$800	Director of Transportation
Misc Fees - Vehicle Inspections	199	1	34	950	99	30	6497	Α8	\$3,000	Director of Transportation
Awards - Transportation	199	1	34	950	99	30	6498	00	\$100	Director of Transportation
Misc Operating Costs - Special Programs	199	1	34	874	23	18	6499	00	\$200	Exec Director of Special Programs
Misc Operating Costs - Transportation	199	1	34	950	99	30	6499	00	\$3,500	Director of Transportation
Misc - Employee Awards	199	1	34	950	99	30	6499	QR	\$5,000	Director of Transportation
										Total 20/21
Student Transportation Insurance/Travel/Other Operating S	Subtota	al - 6	6400							(\$69,734)
										% of Budget
										-0.06%
Fixed Assets - Vehicles	199	1	34	950	99	22	6631	00	\$600,000	Superintendent
										Total 20/21
Student Transportation Capital Outlay Subtotal - 6600										\$600,000
										% of Budget
										0.49%
										Total 20/21
Total Function 34 - Student Transportation										\$6,502,811
,										% of Budget
										5.27%

	pu	ar	nction	ganization	Bra	dget Manager	ject	b-Object		
Account Title	Fun	Yea	Fun	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager

Function 36 - Extracurricular Activities

Substitutes - Discretionary - Athletics 199 1 36 001 91 0 6112 01 \$3,000 Director of Athletics Salaries - Professional - Special Olympics 199 1 36 001 23 00 6119 01 \$7,000 Exec Director Human Resources Salaries - Professional - Special Olympics 199 1 36 001 91 00 6119 00 \$764,158 Exec Director Human Resources Salaries - Professional Athletics 199 1 36 001 91 00 6119 00 \$764,158 Exec Director Human Resources Salaries - Professional Athletics 199 1 36 001 91 00 6119 00 \$70,000 Exec Director Human Resources Salaries - Professional 199 1 36 041 99 00 6119 00 \$70,900 Exec Director Human Resources Salaries - Professional 199 1 36 042 99 00 6119 00 \$7,838 Exec Director Human Resources Salaries - Professional 199 1 36 042 99 00 6119 00 \$7,150 Exec Director Human Resources Salaries - Professional 199 1 36 043 99 00 6119 00 \$7,150 Exec Director Human Resources Salaries - Professional 199 1 36 051 91 00 6119 00 \$8,400 Exec Director Human Resources Salaries - Professional 4thletics 199 1 36 051 91 00 6119 00 \$82,550 Exec Director Human Resources Salaries - Professional 5tadium 199 1 36 051 91 00 6119 00 \$32,550 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 041 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 041 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Extra Duty - Strength/Condition 199 1 36 041 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Extra Duty - Athletic Event 199 1 36 041 91 00 6119 6119
Salaries - Professional - Special Olympics 199 1 36 001 23 00 6119 01 57,000 Exec Director Human Resources
Salaries - Professional - Athletics
Salaries - Professional 199 1 36 001 99 00 6119 00 \$70,900 \$20,950 520,9
Salaries - Professional - Athletics 199 1 36 041 91 00 6119 00 570,900 Exec Director Human Resources
Salaries - Professional 199 1 36 041 99 00 6119 00 \$22,950 Exec Director Human Resources Salaries - Professional Salaries - Professional - Salaries - Professional - Athletics 199 1 36 042 99 00 6119 00 \$7,838 Exec Director Human Resources Salaries - Professional - Salaries - Professional - Athletics 199 1 36 044 99 00 6119 00 \$8,400 Exec Director Human Resources Salaries - Professional - Athletic Frips 199 1 36 051 99 00 6119 00 \$82,550 Exec Director Human Resources Salaries - Professional - Stadium 199 1 36 051 99 00 6119 00 \$33,825 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 001 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Extra Duty - Stanianies - Professional - Athletic Trips 199
Salaries - Professional 199 1 36 042 99 00 6119 00 \$7,838 Exec Director Human Resources Salaries - Professional 199 1 36 044 99 00 6119 00 \$7,150 Exec Director Human Resources Salaries - Professional - Salaries - Professional - Athletics 199 1 36 051 91 00 6119 00 \$82,550 Exec Director Human Resources Salaries - Professional - Stadium 199 1 36 051 99 00 6119 00 \$24,750 Exec Director Human Resources Salaries - Professional - Stadium 199 1 36 051 99 0 6119 00 \$33,825 Exec Director Human Resources Salaries - Professional - Stadium 199 1 36 001 91 00 6119 00 \$33,825 Exec Director Human Resources Salaries - Professional - Extra Duty - Athletic Trips 199 1 36 001 91 00
Salaries - Professional 199 1 36 043 99 00 6119 00 \$7,150 Exec Director Human Resources
Salaries - Professional 199 1 36 044 99 00 6119 00 \$8,400 Exec Director Human Resources Salaries - Professional - Athletics 199 1 36 051 91 00 6119 00 \$82,550 Exec Director Human Resources Salaries - Professional - Stadium 199 1 36 051 99 00 6119 00 \$24,750 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 001 91 00 6119 HN \$5,000 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 041 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 041 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Extra Duty - Strength/Condition 199 1 36 041 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Extra Duty - Athletic Event 199 1 36 001 91 10 6119 01 \$10,000 Director of Athletics Salaries - Professional - Extra Duty - Athletic Event 199 1 36 051 91 10 6119 G3 \$2,600 Director of Athletics Salaries - Professional - Extra Duty - Athletic Event 199 1 36 051 91 10 6119 G3 \$2,000 Director of Athletics Salaries - Professional - Extra Duty - Stadium 199 1 36 091 91 10 6119 G3 \$2,032 Director of Athletics Salaries - Professional - Extra Duty - Stadium Play Offs 199 1 36 091 91 10 6119 G3 \$2,032 Director of Athletics Salaries - Professional - Extra Duty - Stadium Play Offs 199 1 36 091 91 00 6121 00 \$2,000 Exec Director Human Resources Salaries - Extra Duty - Coaching Stipend 199 1 36 001 91 00 6121 00 \$16,700 Exec Director Human Resources Salaries - Extra Duty - Coaching Stipend 199 1 36 001 91 10 6121 G3 \$2,030 Director of Athletics Salaries - Extra Duty - Athletic Event 199 1 36 001 91 10 6121 G3 \$2,030 Director of Athletics Salaries - Extra Duty - Coaching Stipend 199 1 36 001 91 10 6121 G3 \$2,030 Director of Athletics Salaries - Extra Duty - Athletic Event 199 1 36 001 91 10 6121 G3 \$2,030 Director of Athle
Salaries - Professional - Athletics Salaries - Professional - Stadium Salaries - Professional - Athletic Trips Salaries - Professional - Extra Duty - Strength/Condition Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Stadium Salaries - Extra Duty - Stadium Play Offs Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extra
Salaries - Professional Salaries - Professional - Stadium Salaries - Professional - Stadium Salaries - Professional - Stadium Salaries - Professional - Athletic Trips Salaries - Professional - Extra Duty - Strength/Condition Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Extra Duty - Special Olympics Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - At
Salaries - Professional Salaries - Professional - Stadium 199 1 36 051 99 00 6119 00 \$24,750 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 001 91 00 6119 HN \$5,000 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 001 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 001 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 001 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Extra Duty - Strength/Condition 199 1 36 001 91 10 6119 01 \$10,000 Director of Athletics Salaries - Professional - Extra Duty - Athletic Event 199 1 36 001 91 10 6119 G3 \$2,600 Director of Athletics Salaries - Professional - Extra Duty - Athletic Event 199 1 36 051 91 00 6121 00 \$2,032 Director of Athletics Salaries - Professional - Extra Duty - Stadium 199 1 36 098 91 23 6119 G3 \$2,032 Director of Athletics Salaries - Professional - Extra Duty - Stadium Play Offs 199 1 36 001 91 00 6121 00 \$2,000 Exec Director Human Resources Salaries - Extra Duty - Stadium Play Offs 199 1 36 001 91 00 6121 00 \$2,000 Exec Director Human Resources Salaries - Extra Duty - Coaching Stipend 199 1 36 001 91 00 6121 00 \$16,700 Exec Director Human Resources Salaries - Extra Duty - Athletic Event 199 1 36 001 91 00 6121 00 \$16,700 Exec Director Human Resources Salaries - Extra Duty - Athletic Event 199 1 36 001 91 00 6121 00 \$16,700 Exec Director Human Resources Salaries - Extra Duty - Athletic Event 199 1 36 001 91 00 6121 00 \$16,700 Exec Director Human Resources Salaries - Extra Duty - Athletic Event 199 1 36 001 91 00 6121 00 \$16,700 Exec Director Human Resources Salaries - Extra Duty - Athletic Event 199 1 36 001 91 00 6121 00 \$16,700 Exec Director Human Resources Director of Athletics Salaries - Extra Duty - Athletic Event 199 1 36 001 91 10 6121 63 \$2,030 Director of Athletics
Salaries - Professional - Stadium 199 1 36 998 91 00 6119 00 \$33,825 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 001 91 00 6119 HN \$5,000 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 001 91 00 6119 HN \$1,500 Exec Director Human Resources Salaries - Professional - Athletic Trips 199 1 36 001 91 10 6119 01 \$1,500 Exec Director Human Resources Salaries - Professional - Extra Duty - Strength/Condition Salaries - Professional - Extra Duty - Athletic Event 199 1 36 001 91 10 6119 01 \$10,000 Director of Athletics Director of Athletics Salaries - Professional - Extra Duty - Athletic Event 199 1 36 001 91 10 6119 G3 \$2,600 Director of Athletics Salaries - Professional - Extra Duty - Athletic Event 199 1 36 051 91 10 6119 G3 \$2,032 Director of Athletics Salaries - Professional - Extra Duty - Stadium 199 1 36 098 91 23 6119 G3 \$2,032 Director of Athletics Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Professional - Extra Duty - Stadium Play Offs 199 1 36 001 23 00 6121 00 \$2,000 Stadium Manager Salaries - Extra Duty - Coaching Stipend 199 1 36 001 91 00 6121 00 \$16,700 Steec Director Human Resources Salaries - Extra Duty - Coaching Stipend 199 1 36 001 91 00 6121 00 \$12,950 Exec Director Human Resources Salaries - Extra Duty - Athletic Event 199 1 36 001 91 10 6121 G3 \$2,030 Director of Athletics
Salaries - Professional - Athletic Trips Salaries - Professional - Extra Duty - Strength/Condition Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Stadium lay Offs Salaries - Extra Duty - Special Olympics Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event
Salaries - Professional - Athletic Trips Salaries - Professional - Athletic Trips Salaries - Professional - Athletic Trips Salaries - Professional - Extra Duty - Strength/Condition Salaries - Professional - Extra Duty - Strength/Condition Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Extra Duty - Special Olympics Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extr
Salaries - Professional - Athletic Trips Salaries - Professional - Extra Duty - Strength/Condition Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Extra Duty - Special Olympics Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Salari
Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Extra Duty - Special Olympics Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event Sal
Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Extra Duty - Special Olympics Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event
Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Athletic Event Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Extra Duty - Special Olympics Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event
Salaries - Professional - Extra Duty - Athletic Event 199 1 36 051 91 10 6119 G3 Salaries - Professional - Extra Duty - Stadium 199 1 36 998 91 23 6119 G3 Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Extra Duty - Special Olympics 199 1 36 998 91 23 6119 GZ Salaries - Extra Duty - Special Olympics 199 1 36 001 23 00 6121 00 \$2,000 Stadium Manager Exec Director of Athletics Salaries - Extra Duty - Coaching Stipend 199 1 36 001 91 00 6121 00 Salaries - Extra Duty - Coaching Stipend 199 1 36 001 91 00 6121 00 Salaries - Extra Duty - Athletic Event 199 1 36 001 91 10 6121 G3 Salaries - Extra Duty - Athletic Event 199 1 36 041 91 10 6121 G3 Salaries - Extra Duty - Athletic Event 199 1 36 041 91 10 6121 G3 Salaries - Extra Duty - Athletic Event 199 1 36 041 91 10 6121 G3 Salaries - Extra Duty - Athletic Event
Salaries - Professional - Extra Duty - Stadium Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Extra Duty - Special Olympics Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event
Salaries - Professional - Extra Duty - Stadium Play Offs Salaries - Extra Duty - Special Olympics Salaries - Extra Duty - Special Olympics Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Coaching Stipend Salaries - Extra Duty - Athletic Event
Salaries - Extra Duty - Special Olympics 199 1 36 001 23 00 6121 00 \$2,000 Exec Director Human Resources Salaries - Extra Duty - Coaching Stipend 199 1 36 001 91 00 6121 00 \$16,700 Exec Director Human Resources Salaries - Extra Duty - Coaching Stipend 199 1 36 041 91 00 6121 00 \$12,950 Exec Director Human Resources Salaries - Extra Duty - Athletic Event 199 1 36 001 91 10 6121 G3 \$4,000 Director of Athletics Salaries - Extra Duty - Athletic Event 199 1 36 041 91 10 6121 G3 \$2,030 Director of Athletics
Salaries - Extra Duty - Coaching Stipend 199 1 36 001 91 00 6121 00 \$16,700 Exec Director Human Resources Salaries - Extra Duty - Coaching Stipend 199 1 36 041 91 00 6121 00 \$12,950 Exec Director Human Resources Salaries - Extra Duty - Athletic Event 199 1 36 001 91 10 6121 G3 \$4,000 Director of Athletics Salaries - Extra Duty - Athletic Event 199 1 36 041 91 10 6121 G3 \$2,030 Director of Athletics
Salaries - Extra Duty - Coaching Stipend 199 1 36 041 91 00 6121 00 \$12,950 Exec Director Human Resources Salaries - Extra Duty - Athletic Event 199 1 36 001 91 10 6121 G3 \$4,000 Director of Athletics Salaries - Extra Duty - Athletic Event 199 1 36 041 91 10 6121 G3 \$2,030 Director of Athletics
Salaries - Extra Duty - Athletic Event 199 1 36 001 91 10 6121 G3 \$4,000 Director of Athletics Salaries - Extra Duty - Athletic Event 199 1 36 041 91 10 6121 G3 \$2,030 Director of Athletics
Salaries - Extra Duty - Athletic Event 199 1 36 001 91 10 6121 G3 \$4,000 Director of Athletics Salaries - Extra Duty - Athletic Event 199 1 36 041 91 10 6121 G3 \$2,030 Director of Athletics
Salaries - Extra Duty - Athletic Event 199 1 36 041 91 10 6121 G3 \$2,030 Director of Athletics
Salaries - Extra Duty - Stadium 199 1 36 998 91 23 6121 G3 \$18,500 Stadium Manager
Salaries - Extra Duty - Stadium Play Offs 199 1 36 998 91 23 6121 GZ \$2,000 Stadium Manager
Salaries - Paraprofessional - Maintenance 199 1 36 998 91 00 6129 00 \$46,292 Exec Director Human Resources
Medicare 199 1 36 001 22 00 6141 00 \$325 Exec Director Human Resources
Medicare 199 1 36 001 23 00 6141 00 \$131 Exec Director Human Resources
Medicare 199 1 36 001 91 00 6141 00 \$12,758 Exec Director Human Resources
Medicare 199 1 36 001 99 00 6141 00 \$1,224 Exec Director Human Resources
Medicare 199 1 36 041 91 00 6141 00 \$914 Exec Director Human Resources
Medicare 199 1 36 041 99 00 6141 00 \$379 Exec Director Human Resources
Medicare 199 1 36 051 91 00 6141 00 \$1,040 Exec Director Human Resources
Medicare 199 1 36 051 99 00 6141 00 \$359 Exec Director Human Resources
Medicare 199 1 36 042 99 00 6141 00 \$73 Exec Director Human Resources
Medicare 199 1 36 043 99 00 6141 00 \$73 Exec Director Human Resources
Medicare 199 1 36 044 99 00 6141 00 \$91 Exec Director Human Resources
Medicare 199 1 36 998 91 00 6141 00 \$1,162 Exec Director Human Resources
Medicare 199 1 36 001 91 10 6141 00 \$192 Director of Athletics
Medicare 199 1 36 041 91 10 6141 00 \$26 Director of Athletics
Medicare 199 1 36 051 91 10 6141 00 \$26 Director of Athletics
Medicare 199 1 36 998 91 23 6141 00 \$428 Stadium Manager
Group Health 199 1 36 001 91 00 6142 00 \$8,000 Exec Director Human Resources
Group Health 199 1 36 998 91 00 6142 00 \$5,400 Exec Director Human Resources
Workers Compensation 199 1 36 001 22 00 6143 00 \$35,400 Exec Director Human Resources
Workers Compensation 199 1 36 001 23 00 6143 00 \$72 Exec Director Human Resources
Workers Compensation 199 1 36 001 91 00 6143 00 \$7,403 Exec Director Human Resources
Workers Compensation 199 1 36 001 99 00 6143 00 \$836 Exec Director Human Resources
Workers Compensation 199 1 36 041 91 00 6143 00 \$778 Exec Director Human Resources
Workers Compensation 199 1 36 041 99 00 6143 00 \$216 Exec Director Human Resources
Workers Compensation 199 1 36 051 91 00 6143 00 Exec Director Human Resources
Workers Compensation 199 1 36 051 99 00 6143 00 \$198 Exec Director Human Resources

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			ion	Organization	Program Intent	et Manager	++	Sub-Object		
Account Title	Fund	Year	Function	Orgar	Progr	Budget	Object	Sub-C	Expenditure	Budget Manager
Workers Compensation	199	1	36	042	99	00	6143	00	\$63	Exec Director Human Resources
Workers Compensation	199	1	36	043	99	00	6143	00	\$57	Exec Director Human Resources
Workers Compensation	199	1	36	044	99	00	6143	00	\$57	Exec Director Human Resources
Workers Compensation	199	1	36			00	6143	00	\$641	Exec Director Human Resources
Workers Compensation	199 199	1	36 36	001 041	91	10 10	6143 6143	00	\$150 \$20	Director of Athletics Director of Athletics
Workers Compensation Workers Compensation	199	1		051		10	6143	00	\$20	Director of Athletics
Workers Compensation	199	1				23	6143	00	\$236	Stadium Manager
TRS-Care On-Behalf	199	1	36	001		00	6144	00	\$1,794	Exec Director Human Resources
TRS-Care On-Behalf	199	1	36	001		00	6144	00	\$540	Exec Director Human Resources
TRS-Care On-Behalf	199	1	36	001		00	6144	00	\$48,242	Exec Director Human Resources
TRS-Care On-Behalf	199	1	36	001	99	00	6144	00	\$6,268	Exec Director Human Resources
TRS-Care On-Behalf	199	1	36	041	91	00	6144	00	\$5,121	Exec Director Human Resources
TRS-Care On-Behalf	199	1	36	041	99	00	6144	00	\$1,617	Exec Director Human Resources
TRS-Care On-Behalf	199	1	36	042	99	00	6144	00	\$470	Exec Director Human Resources
TRS-Care On-Behalf	199	1	36	043	99	00	6144	00	\$429	Exec Director Human Resources
TRS-Care On-Behalf	199	1	36	044	99	00	6144	00	\$504	Exec Director Human Resources
TRS-Care On-Behalf	199	1	36	051		00	6144	00	\$5,043	Exec Director Human Resources
TRS-Care On-Behalf	199	1		051		00	6144	00	\$1,485	Exec Director Human Resources
TRS-Care On-Behalf	199	1	36	998		00	6144	00	\$6,577	Exec Director Human Resources
Unemployment Compensation	199	1	36	001		00	6145	00	\$46	Exec Director Human Resources
Unemployment Compensation	199	1	36	001		00	6145	00	\$14	Exec Director Human Resources
Unemployment Compensation	199	1		001		00	6145	00	\$1,434	Exec Director Human Resources
Unemployment Compensation	199 199	1	36 36	001 041		00 00	6145 6145	00	\$162 \$151	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	199	1	36	041		00	6145	00	\$42	Exec Director Human Resources
Unemployment Compensation	199	1		041		00	6145	00	\$12	Exec Director Human Resources
Unemployment Compensation	199	1	36	043		00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	1	36	044	99	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199	1		051		00	6145	00	\$149	Exec Director Human Resources
Unemployment Compensation	199	1		051		00	6145	00	\$38	Exec Director Human Resources
Unemployment Compensation	199	1	36	998	91	00	6145	00	\$124	Exec Director Human Resources
Teacher Retirement System	199	1	36	001	22	00	6146	00	\$2,243	Exec Director Human Resources
Teacher Retirement System	199	1	36	001	23	00	6146	00	\$675	Exec Director Human Resources
Teacher Retirement System	199	1	36	001	91	00	6146	00	\$57,991	Exec Director Human Resources
Teacher Retirement System	199	1		041		00	6146	00	\$7,290	Exec Director Human Resources
Teacher Retirement System	199	1		041	99	00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	1		042		00	6146	00	\$2,871	Exec Director Human Resources
Teacher Retirement System	199	1		051		00	6146	00	\$7,215	Exec Director Human Resources
Teacher Retirement System	199	1		051		00	6146	00	\$100	Exec Director Human Resources
Teacher Retirement System	199	1		998		00	6146	00	\$1,000	Exec Director Human Resources
Teacher Retirement System	199 199	1		001 041			6146	00	\$400 \$90	Director of Athletics Director of Athletics
Teacher Retirement System Teacher Retirement System		1 1		051		10	6146 6146	00	\$114	Director of Athletics
Teacher Retirement System Teacher Retirement System	199	1		998		23	6146	00	1	Stadium Manager
TRS Entity	199	1		001			6146	01	\$224	Exec Director Human Resources
TRS Entity	199	1		001		00	6146	01	\$68	Exec Director Human Resources
TRS Entity		1		001		00	6146	01	\$6,030	Exec Director Human Resources
TRS Entity	199	1	36	001	99	00	6146	01	\$784	Exec Director Human Resources
TRS Entity	199	1	36	041	91	00	6146	01	\$640	Exec Director Human Resources
TRS Entity	199	1	36	041	99	00	6146	01	\$202	Exec Director Human Resources
TRS Entity	199	1	36	042	99	00	6146	01	\$59	Exec Director Human Resources
TRS Entity	199	1	36	043	99	00	6146	01	\$54	Exec Director Human Resources
TRS Entity	199	1	36	044	99	00	6146	01	\$63	Exec Director Human Resources
TRS Entity	199	1		051		00	6146	01	\$630	Exec Director Human Resources
TRS Entity	199	1		051		00	6146	01	\$186	Exec Director Human Resources
TRS Entity	199	1		998		00	6146	01	\$601	Exec Director Human Resources
TRS Entity	199	1		001			6146	01	\$106	Director of Athletics
TRS Entity	199	1		041		10	6146	01	\$37	Director of Athletics
TRS Entity	199	1		051		10	6146	01	\$13	Director of Athletics
TRS Entity TRS New Member	199 199	1		998 001		23	6146 6146	01 02	\$221 \$400	Stadium Manager Exec Director Human Resources
	199	1		998		00	6146 6146	02	\$400	
TRS New Member	TJJ	1	30	JJO	IJΙ	υU	0140	UΖ	\$400	Exec Director Human Resources

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				Organization	Program Intent	lan		ct		
			ion	iza	am	خ	+	bje		
	Fund	ear	Function	gan	ogr	Budget	Object	Sub-Object		
Account Title	ß	Υe	_	_		Bu			Expenditure	Budget Manager
TRS New Member	199	1		001	91	10	6146	02	\$20	Director of Athletics
TRS New Member	199	1	36	041	91	10	6146	02	\$7	Director of Athletics
TRS New Member	199	1		998	91	23	6146	02	\$977	Stadium Manager
TRS Non-OASDI	199	1		001	22	00	6146	03	\$449	Exec Director Human Resources
TRS Non-OASDI	199	1		001		00	6146	03	\$135	Exec Director Human Resources
TRS Non-OASDI	199	1		001		00	6146	03	\$5,762	Exec Director Human Resources
TRS Non-OASDI	199	1		001		00	6146	03	\$1,567	Exec Director Human Resources
TRS Non-OASDI	199	1		041		00	6146	03	\$23	Exec Director Human Resources
TRS Non-OASDI	199	1		041		00	6146	03	\$404	Exec Director Human Resources
TRS Non-OASDI	199	1		042		00	6146	03	\$136	Exec Director Human Resources
TRS Non-OASDI	199	1		043	99	00	6146	03	\$107	Exec Director Human Resources
TRS Non-OASDI	199	1		044	99	00	6146	03	\$107	Exec Director Human Resources
TRS Non-OASDI	199	1		051		00	6146	03	\$1,261	Exec Director Human Resources
TRS Non-OASDI	199	1		051		00	6146	03	\$371	Exec Director Human Resources
TRS Non-OASDI	199	1		998	91	00	6146	03	\$1,202	Exec Director Human Resources
TRS Non-OASDI	199	1		001		10	6146	03	\$180	Director of Athletics
TRS Non-OASDI	199	1		041		10	6146	03	\$35	Director of Athletics
TRS Non-OASDI	199	1		051		10	6146	03	\$35	Director of Athletics
TRS Non-OASDI	199	1	36	998	91	23	6146	03	\$443	Stadium Manager
										Total 20/21
Extracurricular Activities Payroll Costs Subtotal - 6100										\$1,580,655
										% of Budget
										1.28%
Professional Services - Athletics - Contracted Trainer	199	1	36	001	91	21	6219	H1	\$25,000	Asst Supt Administration
Professional Services - Stadium - Contracted Trainer	199	1		998			6219	H1	\$5,000	Superintendent
Region IV Services - Bus Certifications	199	1		001		10	6239	00	\$600	Director of Athletics
Contracted Repair - Vehicles	199	1		001		12	6245	00	\$800	Director of Career Technical Ed
Contracted Repair - Vehicles	199	1		001		11	6245	00	\$500	Director of Fine Arts
Contracted Repair - Band Trailer	199	1		001		11	6249	00	\$16,800	Director of Fine Arts
Contracted Repair - Equipment	199	1		001		10	6249	G1	\$16,000	Director of Athletics
Contracted Repair - Equipment	199	1		041		10	6249	G1	\$5,000	Director of Athletics
Contracted Repair - Equipment	199	1		051		10	6249	G1	\$5,000	Director of Athletics
Contracted Repair - Printers	199	1		001		10	6249	T2	\$1,000	Director of Athletics
Rentals/Leases - Copier - Athletics	199	1		001		21	6267	00	\$3,158	Asst Supt Administration
Rentals/Leases - DHS - CTE	199	1	36	001	22	12	6269	00	\$2,500	Director of Career Technical Ed
Rentals/Leases - Athletics	199	1		001		10	6269	00	\$300	Director of Athletics
Rentals/Leases - Fine Arts - Truck	199	1			99	11	6269	30		Director of Fine Arts
Rentals/Leases - Swimming Pool		1		001			6269	GQ		Deputy Supt Business & Operations
Rentals/Leases - DHS - CTE Student Organizations	199	1		001			6269	SO	\$2,000	Director of Career Technical Ed
Consulting - DHS Band		1		001			6291	В1	\$10,000	Director of Fine Arts
Consulting - McAdams Band	199	1		041		11	6291	В1	\$1,000	Director of Fine Arts
Consulting - Kranz Band	199	1		051		11	6291	В1	\$1,000	Director of Fine Arts
Misc Contracted Services - Athletics	199	1		001		10	6299	00	\$200	Director of Athletics
Misc Contracted Services - DHS - Fine Arts	199	1		001			6299	00	\$3,000	Director of Fine Arts
Misc Contracted Services - Stadium	199	1		998		23	6299	00	\$5,000	Stadium Manager
Contracted Services - Picture Replacements	199	1		001			6299	00	\$5,000	Deputy Supt Business & Operations
Contracted Services - Stadium - Gator Vision Network	199	1		998			6299	BL	\$1,200	Stadium Manager
Contracted Services - Web Service	199	1		001			6299	GΑ	\$3,600	Director of Athletics
Contracted Services - Athletic Officials - DHS	199	1		001			6299	G2	\$45,000	Director of Athletics
Contracted Services - Athletic Officials - McAdams	199	1		041			6299	G2	\$11,000	Director of Athletics
Contracted Services - Athletic Officials - Kranz	199	1		051			6299	G2	\$11,000	Director of Athletics
Contracted Services - Athletic Officials - Stadium	199	1		998			6299	G2	\$18,000	Stadium Manager
Contracted Services - Game/Playoff Contracts - Athletics	199	1		001			6299	GΖ	\$3,950	Director of Athletics
Contracted Services - Game/Playoff Contracts - Stadium	199	1		998			6299	GZ	\$5,000	Stadium Manager
Contracted Services - Game Contracts - Athletics		1		001			6299	H2	\$3,700	Director of Athletics
Contracted Services - Game Contracts - Stadium	199	1		998			6299	H2	\$10,000	Stadium Manager
Contracted Services - Ambulance - Stadium	199	1	36	998	91	23	6299	H4	\$2,925	Stadium Manager

				_	Intent	Manager				
			tion	Organization	Program Int	et Mar	ct	Sub-Object		
Account Title	Fund	Year	Function	Orga	Prog	Budget	Object)-qns	Expenditure	Budget Manager
Contracted Services - CTE - Robotics	199	1	36	001	22	70	6299	XB	\$1,995	Deputy Supt Educational Services
Extracurricular Activities Professional/Contracted Services Sul	btotal	- 62	200							Total 20/21 \$247,228
		-								% of Budget
5 10 11 1 1 210 275	100	_	26	201			5044		4500	0.20%
Fuel & Lubricants - DHS - CTE Fuel & Lubricants - Athletics	199 199	1			22 91		6311 6311	00	\$500 \$300	Director of Career Technical Ed Director of Athletics
Fuel & Lubricants - Fine Arts	199	1			99		6311	00	\$1,000	Director of Fine Arts
Fuel & Lubricants - Stadium	199	1	36	998	91	23	6311	00	\$1,000	Stadium Manager
Fuel & Lubricants - DHS - CT Student Organization		1			22		6311	SO	\$1,500	Director of Career Technical Ed
Supplies - Maintenance - CTE - Vehicle Supplies	199	1			22		6319	AK	\$1,000	Director of Career Technical Ed
Reading Materials - Athletics Inventory - DHS - CTE	199 199	1			91 22		6329 6398	00	\$270 \$1,000	Director of Athletics Director of Career Technical Ed
Inventory - Athletics	199	1			91		6398	00	\$2,000	Director of Athletics
Inventory - Stadium	199	1			91		6398	00	\$8,000	Stadium Manager
Inventory - Technology Replacement	199	1	36	001	91	37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - Athletics - DHS	199	1			91		6399	00	\$5,137	Director of Athletics
Supplies - Athletics - McAdams		1			91		6399	00	\$2,250	Director of Athletics
Supplies - Athletics - Kranz Supplies - DHS - CTE	199 199	1			91 22		6399 6399	00	\$2,250 \$1,000	Director of Athletics Director of Career Technical Ed
Supplies - Athletics - Reserve	199	1			91		6399	00	\$8,000	Superintendent
Supplies - Stadium	199	1			91		6399	00	\$4,000	Stadium Manager
Supplies - Stadium - Uniforms	199	1	36	998	91	23	6399	AQ	\$3,000	Stadium Manager
Supplies - Fine Arts - DHS Dance	199	1	36	001	99	11	6399	В4	\$9,000	Director of Fine Arts
Supplies - Fine Arts - McAdams Dance	199	1		041		11	6399	В4	\$1,500	Director of Fine Arts
Supplies - Fine Arts - Kranz Dance	199	1		051		11	6399	B4	\$1,500	Director of Fine Arts
Supplies - Special Olympics - Uniforms Supplies - Athletics - DHS Football	199 199	1			23 91	18	6399 6399	E4 G1	\$600 \$27,000	Exec Director of Special Programs Director of Athletics
Supplies - Athletics - Dr.S Football Supplies - Athletics - McAdams Football	199	1			91		6399	G1	\$7,000	Director of Athletics
Supplies - Athletics - Kranz Football	199	1			91		6399	G1	\$7,000	Director of Athletics
Supplies - Athletics - DHS Basketball - Boys	199	1	36	001	91	10	6399	G5	\$5,000	Director of Athletics
Supplies - Athletics - McAdams Basketball - Boys	199	1	36	041	91	10	6399	G5	\$1,500	Director of Athletics
Supplies - Athletics - Kranz Basketball - Boys	199	1			91		6399	G5	\$1,500	Director of Athletics
Supplies - Athletics - DHS Powerlifting	199	1			91	10	6399	G6	\$2,500	Director of Athletics
Supplies - Athletics - DHS Basketball - Girls Supplies - Athletics - McAdams Basketball - Girls	199 199	1			91 91		6399 6399	G8 G8	\$5,000 \$1,500	Director of Athletics Director of Athletics
Supplies - Athletics - WicAdams Basketball - Girls	199	1		051		10	6399	G8		Director of Athletics
Supplies - Athletics - DHS Baseball		1		001		10	6399	GB	\$5,000	Director of Athletics
Supplies - Athletics - DHS Cross Country - Girls	199	1	36	001	91	10	6399	GC	\$1,100	Director of Athletics
Supplies - Athletics - DHS Soccer - Boys	199	1		001	91	10	6399	GE	\$5,000	Director of Athletics
Supplies - Athletics - McAdams Soccer - Boys		1			91		6399	GE	\$1,200	Director of Athletics
Supplies - Athletics - Kranz Soccer - Boys	199	1			91		6399	GE	\$1,200	Director of Athletics
Supplies - Athletics - DHS Soccer - Girls Supplies - Athletics - McAdams Soccer - Girls	199 199	1			91 91		6399 6399	GH GH	\$5,000 \$1,200	Director of Athletics Director of Athletics
Supplies - Athletics - Kranz Soccer - Girls	199				91		6399	GH	\$1,200	Director of Athletics
Supplies - Athletics - DHS Volleyball	199	1			91		6399	GK	\$6,000	Director of Athletics
Supplies - Athletics - McAdams Volleyball	199	1	36	041	91	10	6399	GK	\$1,250	Director of Athletics
Supplies - Athletics - Kranz Volleyball	199	1	36	051	91	10	6399	GK	\$1,250	Director of Athletics
Supplies - Athletics - DHS Softball		1			91		6399	GN	\$4,450	Director of Athletics
Supplies - Athletics - Golf - Boys/Girls	199	1			91		6399	GP	\$2,000	Director of Athletics
Supplies - Athletics - Swim - Boys/Girls Supplies - Athletics - DHS Cross Country - Boys	199 199	1		001	91	10	6399 6399	GQ GR	\$2,500 \$1,100	Director of Athletics Director of Athletics
Supplies - Athletics - McAdams Cross Country	199				91		6399	GR	\$500	Director of Athletics
Supplies - Athletics - Kranz Cross Country	199	1			91		6399	GR	\$500	Director of Athletics
Supplies - Athletics - DHS Tennis - Boys/Girls	199	1			91		6399	GS	\$3,500	Director of Athletics
Supplies - Athletics - McAdams Tennis - Boys/Girls	199	1	36	041	91	10	6399	GS	\$450	Director of Athletics
Supplies - Athletics - Kranz Tennis - Boys/Girls	199	1			91		6399	GS	\$450	Director of Athletics
Supplies - Athletics - DHS Track - Girls	199	1			91		6399	GX	\$4,673	Director of Athletics
Supplies - Athletics - DHS Track - Boys	199 199	1			91 91	10 10	6399 6399	GY GY	\$5,000 \$1,250	Director of Athletics Director of Athletics
Supplies - Athletics - McAdams Track - Boys Supplies - Athletics - Kranz Track - Boys	199	1			91	10	6399	GY	\$1,250	Director of Athletics
Supplies - Athletics - DHS Play Offs					91		6399	GZ	\$4,000	Director of Athletics
Supplies - Athletics - McAdams Play Offs	199				91		6399	GZ		Director of Athletics

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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies - Athletics - Kranz Play Offs	199	1	36	051			6399	GZ	\$1,000	Director of Athletics
Supplies - Stadium - Game Tickets	199	1	36	998		23	6399	H7	\$6,000	Stadium Manager
Supplies - Athletics - DHS Medical First Aid	199	1		001		10	6399	Н9	\$16,000	Director of Athletics
Supplies - Athletics - McAdams Medical First Aid	199	1		041		10	6399	Н9	\$800	Director of Athletics
Supplies - Athletics - Kranz Medical First Aid	199	1	36	051	91	10	6399	Н9	\$800	Director of Athletics
Supplies - Athletics - DHS Cheerleaders	199	1	36	001	91	10	6399	RE	\$3,500	Director of Athletics
Supplies - Athletics - DHS Summer Supplies	199	1	36	001	91	10	6399	SS	\$8,000	Director of Athletics
Supplies - Athletics - McAdams Summer Supplies	199	1	36	041	91	10	6399	SS	\$4,000	Director of Athletics
Supplies - Athletics - Kranz Summer Supplies	199	1	36	051	91	10	6399	SS	\$4,000	Director of Athletics
Supplies - Athletics - Reserve	199	1		001	91	10	6399	U4	\$8,000	Director of Athletics
Supplies - Fine Arts - Reserve	199	1	36	001	99	11	6399	U4	\$4,000	Director of Fine Arts
										Total 20/21
Extracurricular Activities Supplies/Materials Subtotal - 6300										\$233,930
										% of Budget 0.19%
Frankrica Tanada Basarra	100	1	26	001	00	22	C 4 1 1	00	¢r. 000	
Employee Travel - Reserve	199 199	1		001 001		22	6411 6411	00	\$5,000 \$400	Superintendent Director of Fine Arts
Employee Travel - Fine Arts Employee Travel - DHS - CTE	199	1		001		12	6411	00	\$10,000	Director of Fine Arts Director of Career Technical Ed
Employee Travel - DHS	199	1		001		01	6411	00	\$2,000	Principal - Dickinson High School
Employee Travel - McAdams	199	1		041		02	6411	00	\$2,000	Principal - McAdams Junior High
Employee Travel - McAdams Employee Travel - Athletics - DHS	199	1		001		10	6411	00	\$11,000	Director of Athletics
Employee Travel - Athletics - McAdams	199	1		041		10	6411	00	\$1,500	Director of Athletics
Employee Travel - Athletics - Kranz	199	1		051		10	6411	00	\$1,500	Director of Athletics
Employee Travel - DHS - CT Student Organization	199	1		001		12	6411	SO	\$5,000	Director of Career Technical Ed
Student Travel - DHS	199	1	36	001	99	01	6412	00	\$6,000	Principal - Dickinson High School
Student Travel - Athletics - DHS	199	1	36	001	91	10	6412	00	\$34,500	Director of Athletics
Student Travel - Athletics - McAdams	199	1	36	041	91	10	6412	00	\$500	Director of Athletics
Student Travel - Athletics - Kranz	199	1	36	051	91	10	6412	00	\$500	Director of Athletics
Student Travel - DHS - CTE	199	1	36	001	22	12	6412	00	\$10,000	Director of Career Technical Ed
Student Travel - Extracurricular	199	1	36	001	99	22	6412	00	\$10,000	Superintendent
Student Travel - Extracurricular	199	1	36	001	91	24	6412	00	\$9,000	Deputy Supt Business & Operations
Student Travel - Fine Arts - DHS Band	199	1	36	001	99	11	6412	В1	\$12,500	Director of Fine Arts
Student Travel - Fine Arts - McAdams Band	199	1		041		11	6412	В1	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Band	199	1		051		11	6412	B1	\$2,500	Director of Fine Arts
Student Travel - Fine Arts - DHS Choir	199	1	36	001	99	11	6412	B3	\$2,800	Director of Fine Arts
Student Travel - Fine Arts - McAdams Choir	199	1		041		11	6412	B3	\$1,500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Choir	199	1		051		11	6412	B3		Director of Fine Arts
Student Travel - Fine Arts - DHS Dance Student Travel - Fine Arts - McAdams Dance		1		001 041		11 11	6412 6412	B4 B4	\$500 \$250	Director of Fine Arts Director of Fine Arts
Student Travel - Fine Arts - McAdams Dance		1		051			6412	B4	\$250	Director of Fine Arts
Student Travel - Fine Arts - DHS Art	199	1		001			6412	B5	\$3,000	Director of Fine Arts
Student Travel - Fine Arts - DHS Drama		1		001			6412	В6	\$1,200	Director of Fine Arts
Student Travel - Fine Arts - McAdams Drama	199	1		041		11	6412	В6	\$500	Director of Fine Arts
Student Travel - Fine Arts - Kranz Drama	199	1		051		11	6412	В6	\$500	Director of Fine Arts
Student Travel - Special Olympics	199	1		001	23	18	6412	E4	\$1,500	Exec Director of Special Programs
Student Travel - Athletics - State Meets	199	1	36	001	91	10	6412	HE	\$2,000	Director of Athletics
Student Travel - Athletics - DHS Entry Fees	199	1	36	001	91	10	6412	НН	\$16,000	Director of Athletics
Student Travel - Athletics - McAdams Entry Fees	199	1	36	041	91	10	6412	нн	\$750	Director of Athletics
Student Travel - Athletics - Kranz Entry Fees	199	1	36	051	91	10	6412	нн	\$750	Director of Athletics
Student Travel - DHS - CT Student Organization	199	1	36	001	22	12	6412	SO	\$5,000	Director of Career Technical Ed
Insurance - Student - DHS - CTE	199	1		001	22	12	6429	00	\$1,500	Director of Career Technical Ed
Insurance - Student		1		001			6429	HL	\$93,000	Deputy Supt Business & Operations
Transportation Reclass - DHS		1		001		01	6494	00	\$2,000	Principal - Dickinson High School
Transportation Reclass - Athletics - DHS		1		001			6494	00	\$55,000	Director of Athletics
Transportation Reclass - Athletics - McAdams	199	1		041			6494	00	\$6,788	Director of Athletics
Transportation Reclass - Athletics - Kranz	199	1		051			6494	00	\$6,788	Director of Athletics
Transportation Reclass - Reserve	199	1		001			6494	00	\$20,000	Superintendent
Transportation Reclass - DHS - CTE	199	1		001			6494	00 B1	\$1,000	Director of Career Technical Ed
Transportation Reclass - Fine Arts - DHS Band Transportation Reclass - Fine Arts - McAdams Rand	199 199	1		001 041		11 11	6494 6494	B1 B1	\$22,540	Director of Fine Arts Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Band Transportation Reclass - Fine Arts - Kranz Band		1		051		11	6494	B1	\$1,500 \$1,500	Director of Fine Arts Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Band Transportation Reclass - Fine Arts - DHS Choir	199	1		001		11	6494	В3	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - Dris Choir	199			041			6494	B3		Director of Fine Arts
	100	_	50	271	,,	**	U 7J7	رر	71,200	S. Cottor of Fine Arts

	pu	ar	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object		
Account Title	Fund	Year	Fu	o _r	Prc	Bu	qo	Sul	Expenditure	Budget Manager
Transportation Reclass - Fine Arts - Kranz Choir	199	1	36	051	99	11	6494	В3	\$1,200	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Dance	199	1	36	001	99	11	6494	В4	\$1,000	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Dance	199	1	36	041		11	6494	В4	1	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Dance	199	1	36	051	99	11	6494	В4	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Art	199	1	36	001		11	6494	В5	\$750	Director of Fine Arts
Transportation Reclass - Fine Arts - DHS Drama	199	1	36	001	99	11	6494	В6	\$1,500	Director of Fine Arts
Transportation Reclass - Fine Arts - McAdams Drama	199	1	36	041		11	6494	В6	\$800	Director of Fine Arts
Transportation Reclass - Fine Arts - Kranz Drama	199	1	36	051		11	6494	В6	\$800	Director of Fine Arts
Transportation Reclass - Special Olympics	199	1	36	001		18	6494	E4	\$1,850	Exec Director of Special Programs
Transportation Reclass - DHS - CT Student Organization	199	1	36	001		12	6494	SO	\$1,500	Director of Career Technical Ed
Membership Dues - Athletics - DHS	199	1	36	001		10	6495	00	\$1,000	Director of Athletics
Membership Dues - DHS	199	1	36	001		01	6495	00	\$6,155	Principal - Dickinson High School
Membership Dues - Athletics - McAdams	199	1	36	041			6495	00	\$250	Director of Athletics
Membership Dues - Athletics - Kranz	199	1	36	051			6495	00		Director of Athletics
Misc Fees - Athletics	199	1	36	001			6497	00		
Misc Fees - CTE	199	1	36	001			6497	00	\$1,750	Director of Career Technical Ed
Misc Fees - Stadium	199	1	36		91		6497	00	\$5,000	Stadium Manager
Misc Fees - CTE - Vehicle Inspections	199	1	36	001			6497	Α8		Director of Career Technical Ed
Misc Fees - Fine Arts - McAdams Band	199	1	36	041		11	6497	В1		Director of Fine Arts
Misc Fees - Fine Arts - Kranz Band	199	1	36	051		11	6497	В1	\$500	Director of Fine Arts
Misc Fees - DHS - Contest	199	1	36	001		01	6497	RI	\$4,000	Principal - Dickinson High School
Awards - DHS	199	1	36	001		01	6498	00		Principal - Dickinson High School
Awards - Athletics - DHS	199	1	36	001			6498	00		Director of Athletics
Awards - Athletics - McAdams	199	1		041			6498	00	\$199	Director of Athletics
Awards - Athletics - Kranz	199	1		051			6498	00	1	Director of Athletics
Awards - Special Olympics	199	1	36	001		18	6498	E4		Exec Director of Special Programs
Misc Operating Expenses - Athletics	199	1	36	001			6499	00	1. 1.	Director of Athletics
Misc Operating Expenses - Stadium	199	1	36	998	91	23	6499	00	\$4,000	Stadium Manager
Misc - Special Olympics	199	1	36	001	23	18	6499	E4		Exec Director of Special Programs
Misc - DHS - Academic Decathlon	199	1	36	001	99	01	6499	EQ	\$2,000	Principal - Dickinson High School
Misc - Athletics - Gator Relays	199	1	36	001			6499	GW	·	Director of Athletics
Misc - DHS - Student Meals	199	1	36	001		01	6499	RL	\$800	Principal - Dickinson High School
Misc - CTE - Robotics	199	1	36	001	22	70	6499	XB	\$500	Deputy Supt Educational Services
										Total 20/21
Extracurricular Activities Insurance/Travel/Other Operating S	ubtot	al -	6400)						\$441,689
										% of Budget
										0.36%
Fixed Asset - Equipment	199	1	36	001	91	22	6639	00	\$40,000	Superintendent
										Total 20/21
Extracurricular Capital Outlay Subtotal - 6600										\$40,000
										% of Budget
										0.03%
										Total 20/21
Total Function 36 - Extracurricular Activities										\$2,543,502
										% of Budget
										2.06%

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Account Title	Ē	Yea	Ξ	Org	Pro	Buc	Obj	Suk	Expenditure	Budget Manager

Function 41 - General Administration

		_							44	I
Salaries - Professional	199	1	41	701	99	00	6119	00	\$214,240	Exec Director Human Resources
Salaries - Professional - Administrative Projects	199	1	41	701	99	22	6119	01	\$15,000	Superintendent
Salaries - Professional	199	1	41	726	99	00	6119	00	\$665,718	Exec Director Human Resources
Salaries - Professional	199	1	41	727	99	00	6119	00	\$321,750	Exec Director Human Resources
Salaries - Professional	199	1	41	728	99	00	6119	00	\$260,041	Exec Director Human Resources
Salaries - Professional	199	1	41	945	99	00	6119	00	\$239,921	Exec Director Human Resources
Salaries - Professional	199	1	41	945	99	26	6119	01	\$500	Director of Communications
Salaries - Extra Duty - Human Resources	199	1	41	727	99	16	6121	00	\$200	Exec Director Human Resources
Substitutes - Paraprofessional - Human Resources	199	1	41	727	99	16	6122	00	\$1,000	Exec Director Human Resources
Salaries - Paraprofessional	199	1	41	701	99	00	6129	00	\$54,088	Exec Director Human Resources
Salaries - Paraprofessional	199	1	41	702	99	00	6129	00	\$7,376	Exec Director Human Resources
Salaries - Paraprofessional	199	1	41	726	99	00	6129	00	\$177,642	Exec Director Human Resources
Salaries - Paraprofessional	199	1	41	727	25	00	6129	00	\$500	Exec Director Human Resources
Salaries - Paraprofessional	199	1	41	727	99	00	6129	00	\$164,025	Exec Director Human Resources
Salaries - Paraprofessional	199	1	41	728	99	00	6129	00	\$66,622	Exec Director Human Resources
Salaries - Paraprofessional	199	1	41	945	99	00	6129	00	\$70,123	Exec Director Human Resources
Salaries - Paraprofessional	199	1	41	727	99	00	6129	01	\$6,000	Exec Director Human Resources
Employee Allowance	199	1	41	701	99	00	6139	00	\$5,000	Exec Director Human Resources
Medicare	199	1	41	701	99	00	6141	00	\$3,963	Exec Director Human Resources
Medicare		1		702		00	6141	00	\$107	Exec Director Human Resources
Medicare		1		726		00	6141	00	\$12,229	Exec Director Human Resources
Medicare	199	1		727		00	6141	00	\$7	Exec Director Human Resources
Medicare		1		727	99	00	6141	00	\$7,044	Exec Director Human Resources
Medicare		1		728	99	00	6141	00	\$4,592	Exec Director Human Resources
Medicare		1	41	945	99	00	6141	00	\$4,586	Exec Director Human Resources
Medicare		1			99	26	6141	00	\$4,586	Director of Communications
Medicare		1		701		22	6141	00	\$285	
						16	6141	00		Superintendent
Medicare	199	1			99				\$20	Exec Director Human Resources
Group Health	199	1		701		00	6142	00	\$7,242	Exec Director Human Resources
Group Health		1		702		00	6142	00	\$240	Exec Director Human Resources
Group Health		1			99	00	6142	00	\$25,000	Exec Director Human Resources
Group Health		1		727	99	00	6142	00	\$12,000	Exec Director Human Resources
Group Health		1		728	99	00	6142	00	\$6,000	Exec Director Human Resources
Group Health		1		945		00	6142	00	\$10,000	Exec Director Human Resources
Workers Compensation		1		701		00	6143	00	\$2,147	Exec Director Human Resources
Workers Compensation		1	41			00	6143	00	\$59	Exec Director Human Resources
Workers Compensation	199	1	41	726	99	00	6143	00	\$6,747	Exec Director Human Resources
Workers Compensation	199	1	41	727	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	1	41	727	99	00	6143	00	\$2,574	Exec Director Human Resources
Workers Compensation	199	1	41	728	99	00	6143	00	\$2,533	Exec Director Human Resources
Workers Compensation	199	1	41	945	99	00	6143	00	\$2,480	Exec Director Human Resources
Workers Compensation	199	1	41	945	99	26	6143	00	\$5	Exec Director Human Resources
TRS-Care On-Behalf	199	1	41	701	99	00	6144	00	\$17,000	Exec Director Human Resources
TRS-Care On-Behalf	199	1	41	702	99	00	6144	00	\$443	Exec Director Human Resources
TRS-Care On-Behalf	199	1	41	726	99	00	6144	00	\$50,602	Exec Director Human Resources
TRS-Care On-Behalf	199	1	41	727	99	00	6144	00	\$29,249	Exec Director Human Resources
TRS-Care On-Behalf	199	1	41	728	99	00	6144	00	\$19,600	Exec Director Human Resources
TRS-Care On-Behalf	199	1	41	945	99	00	6144	00	\$18,633	Exec Director Human Resources
Unemployment Compensation	199	1	41	701	99	00	6145	00	\$416	Exec Director Human Resources
Unemployment Compensation	199	1	41	702	99	00	6145	00	\$11	Exec Director Human Resources
Unemployment Compensation	199			726		00	6145	00	\$1,307	Exec Director Human Resources
Unemployment Compensation	199			727		00	6145	00	\$753	Exec Director Human Resources
Unemployment Compensation	199			728		00	6145	00	\$491	Exec Director Human Resources
Unemployment Compensation	199			945		00	6145	00	\$481	Exec Director Human Resources
Teacher Retirement System	199			701		00	6146	00	\$16,016	Exec Director Human Resources
Teacher Retirement System		1		726		00	6146	00	\$28,939	Exec Director Human Resources
Teacher Retirement System	199			727		00	6146	00	\$24,131	Exec Director Human Resources
Teacher Retirement System	199			728		00	6146	00	\$19,503	Exec Director Human Resources
Teacher Retirement System				945		00	6146	00	\$17,686	Exec Director Human Resources
reasiler netirement system	100	_	71	J - J	ככ	50	0140	JU	717,000	Exec Director Human Resources

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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System	199	1	41	701		22	6146	00	\$1.025	Superintendent
Teacher Retirement System Teacher Retirement System	199	1				26	6146	00	\$1,023	Director of Communications
TRS Entity	199	1		701		00	6146	01	\$2,012	Exec Director Human Resources
•									1 1	Exec Director Human Resources
TRS Entity	199	1		702		00	6146	01	\$55	
TRS Entity	199	1			99	00	6146	01	\$6,325	Exec Director Human Resources
TRS Entity		1		727		00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199			727		00	6146	01	\$3,643	Exec Director Human Resources
TRS Entity	199	1				00	6146	01	\$2,450	Exec Director Human Resources
TRS Entity	199	1		945	99	00	6146	01	\$2,325	Exec Director Human Resources
TRS Entity	199	1	41	727	99	16	6146	01	\$250	Exec Director Human Resources
TRS Entity	199	1	41	701	99	22	6146	01	\$113	Superintendent
TRS Entity	199	1	41	945	99	26	6146	01	\$13	Director of Communications
TRS New Member	199	1	41	726	99	00	6146	02	\$700	Exec Director Human Resources
TRS Non-OASDI	199	1	41	701	99	00	6146	03	\$4,100	Exec Director Human Resources
TRS Non-OASDI	199	1	41	702	99	00	6146	03	\$111	Exec Director Human Resources
TRS Non-OASDI	199	1	41	726	99	00	6146	03	\$12,650	Exec Director Human Resources
TRS Non-OASDI	199	1		727		00	6146	03	\$7,287	Exec Director Human Resources
TRS Non-OASDI	199	1		728		00	6146	03	\$4,750	Exec Director Human Resources
TRS Non-OASDI		1		945		00	6146	03	\$4,651	Exec Director Human Resources
TRS Non-OASDI				701			6146	03	\$69	Superintendent
THE NOTI GASET	133		71	701	- 55		0140	- 03	703	Total 20/21
General Administration Payroll Costs Subtotal - 6100										\$2,677,427
General Administration Payroli Costs Subtotal - 6100										
										% of Budget
	T	_							1	2.17%
Legal Services - Board of Trustees		1				22	6211	Q3		Superintendent
Legal Services - Tax - Value Appeal	199	1	41	703	99	24	6211	Q4	\$25,000	Deputy Supt Business & Operations
Legal Services - Special Programs	199	1	41	874	23	18	6211	00	\$5,000	Exec Director of Special Programs
Legal Services - Special Programs	199	1	41	874	23	21	6211	00	\$10,000	Asst Supt Administration
Audit Services	199	1	41	726	99	24	6212	00	\$70,000	Deputy Supt Business & Operations
Lobbying Services	199	1	41	701	99	22	6214	00	\$1,850	Superintendent
Region IV Services	199	1	41	701	99	22	6239	00	\$3,500	Superintendent
Region IV Services - Data Quality, Comp, Accountability	199	1	41	728	99	33	6239	00	\$1,250	Exec Dir Data Quality, Comp, Account
Maintenance & Repair - Board of Trustees - SWAGIT	199	1	41	702	99	22	6249	00	\$6,000	Superintendent
Maintenance & Repair - Business - FIS Vcard	199	1	41	726	99	24	6249	00	\$3,250	Deputy Supt Business & Operations
Maintenance & Repair - Business - Printers	199	1	41	726	99	24	6249	T2	\$500	Deputy Supt Business & Operations
Maintenance & Repair - Human Resources - Printers	199	1	41	727	99	16	6249	T2	\$500	Exec Director Human Resources
Maintenance & Repair - Administration - Printers	199	1	41	728	99	21	6249	T2		Asst Supt Administration
Maintenance & Repair - Publications - Printers				945			6249	T2	\$1,000	Director of Communications
Rentals/Leases - Copier - Business Services		1		726			6267	00	\$3,158	Asst Supt Administration
Rentals/Leases - Copier - Human Resources				727			6267	00		Asst Supt Administration
Rentals/Leases - Copier - Administration				728			6267	00		Asst Supt Administration
				945			6267	00	\$42,763	· ·
Rentals/Leases - Copier - Publications										Asst Supt Administration
Rentals/Leases - Copier - Publications		1		945		26	6267	00	\$300	Director of Communications
Rentals/Leases - Postage Meter/PO Box				945		26	6269	00	\$8,200	Director of Communications
Consulting - Demographer - Board of Trustees				702			6291	00	\$25,000	Superintendent
Misc Contracted Services - Superintendent				701			6299	00	\$18,150	Superintendent
Misc Contracted Services - Board of Trustees	199	1		702			6299	00	\$12,900	Superintendent
Misc Contracted Services - Business Services				726			6299	00	\$10,000	Deputy Supt Business & Operations
Misc Contracted Services - Human Resources	199	1	41	727	99	16	6299	00	\$18,100	Exec Director Human Resources
Misc Contracted Services - Human Resources - Employee Recog	199	1	41	727	99	16	6299	ER	\$800	Exec Director Human Resources
Contracted Services - Human Resources - Background Checks	199	1	41	727	99	16	6299	F5	\$15,254	Exec Director Human Resources
Contracted Services - Human Resources - FMCSA	199	1	41	727	99	16	6299	S2	\$500	Exec Director Human Resources
Misc Contracted Services - Administration	199	1	41	728	99	21	6299	00	\$1,000	Asst Supt Administration
Contracted Services - Records	199	1	41	728	99	21	6299	02	\$7,500	Asst Supt Administration
Contracted Services - Data Quality, Comp, Accountability				728			6299	00	\$1,250	Exec Dir Data Quality, Comp, Account
Misc Contracted Services - Public Information				945			6299	00	\$20,000	Director of Communications
		_							720,000	Total 20/21
General Administration Professional/Contracted Services Sub	letot	62	nn							\$468,763
Centeral Manimistration i Poressionaly contracted Services Sub-	.J.ai -	J2	-							% of Budget
										0.38%
Pooding Materials Cuperintendent	100	1	/11	701	00	22	6220	00	62.740	
Reading Materials - Superintendent	199			701		22	6329	00	\$3,740	Superintendent
Reading Materials - Human Resources				727		16	6329	00	\$200	Exec Director Human Resources
Reading Materials - Administration	199	1	41	728	99	21	6329	00	\$250	Asst Supt Administration

	Fund	ar	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object		
Account Title	Fu	Year	Fui	Org	Prc	Bu	q	Sul	Expenditure	Budget Manager
Inventory - Superintendent	199	1	41	701	99	22	6398	00	1. 1	Superintendent
Inventory - Business Services	199	1		726	99	24	6398	00		Deputy Supt Business & Operations
Inventory - Human Resources	199	1		727	99	16	6398	00		Exec Director Human Resources
Inventory - Administration	199	1		728	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Public Information	199 199	1		945 726	99 99	26 37	6398 6398	00 TI	\$3,000	Director of Communications Deputy Supt Business & Operations
Inventory - Technology Replacement Supplies - Superintendent	199	1		701		22	6399	00	1 1	
Supplies - Board of Trustees	199	1		701		22	6399	00	\$200	Superintendent
Supplies - Business Services	199	1		726	99	24	6399	00	\$14,000	Deputy Supt Business & Operations
Supplies - Human Resources	199	1		727		16	6399	00	1 1	Exec Director Human Resources
Supplies - Administration	199	1		728	99	21	6399	00	\$986	Asst Supt Administration
Supplies - Public Information	199	1	41	945	99	26	6399	00	\$3,700	Director of Communications
Supplies - Public Information - Print shop	199	1	41	945	99	26	6399	W4	\$10,000	Director of Communications
Supplies - Public Information - Postage	199	1	41	945	99	26	6399	W5	\$42,500	Director of Communications
									•	Total 20/21
General Administration Supplies/Materials Subtotal - 6300										\$146,141
										% of Budget
									T	0.12%
Employee Travel - Superintendent	199	1	41			22	6411	00		Superintendent
Employee Travel - Business Services	199			726	99	24	6411	00	\$10,200	Deputy Supt Business & Operations
Employee Travel - Human Resources	199	1		727		16	6411	00	\$8,250	Exec Director Human Resources
Employee Travel - Human Resources - Recruiting	199	1		727	99	16	6411	F1	1. 1	Exec Director Human Resources
Employee Travel - Administration	199	1		728	99	21	6411	00	\$3,000	Asst Supt Administration
Employee Travel - Public Information	199	1			99	26	6411	00	\$5,000	Director of Communications
Non-Employee Travel - Board of Trustees	199	1	41	702		22	6419	00	\$7,000	Superintendent
Insurance - Professional Liability	199	1		726	99	24	6429	QE		Deputy Supt Business & Operations
Insurance - General Liability	199	1	41	726	99	24	6429	QD	\$1,500	' ' ' '
Insurance - Dishonest/Crime	199	1		726		24	6429	QF	\$5,000	Deputy Supt Business & Operations
Election Costs	199 199	1		702	99	21 24	6439 6491	00		Asst Supt Administration
Statutorily Required Public Notices - Business Services Membership Dues - Superintendent	199	1		726 701		22	6495	00	\$15,000 \$15,000	Deputy Supt Business & Operations Superintendent
Membership Dues - Board of Trustees	199	1		701		22	6495	00	\$13,000	Superintendent
Membership Dues - Business Services	199	1		726		24	6495	00		Deputy Supt Business & Operations
Membership Dues - Human Resources	199	1		727		16	6495	00	\$3,650	Exec Director Human Resources
Membership Dues - Administration	199	1		728	99	21	6495	00	\$500	Asst Supt Administration
Membership Dues - Data Quality, Compliance, Accountability				728			6495	00	\$500	Exec Dir Data Quality, Comp, Account
Membership Dues - Public Information	199	1	41	945	99	26	6495	00		Director of Communications
Misc Fees - Superintendent	199	1		701		22	6497	00		Superintendent
Misc Fees - Business Services	199	1	41	726	99	24	6497	00	\$1,000	Deputy Supt Business & Operations
Misc Fees - Business Services - Bank	199	1	41	726	99	24	6497	BF	\$4,000	Deputy Supt Business & Operations
Misc Fees - Human Resources	199	1	41	727	99	16	6497	00	\$500	Exec Director Human Resources
Misc Fees - Public Information	199	1	41	945	99	26	6497	00	\$5,000	Director of Communications
Awards - Public Information	199	1	41	945	99	26	6498	00	\$1,250	Director of Communications
Awards - Human Resources - Employee Recognition	199	1	41	727	99	16	6498	ER	\$8,000	Exec Director Human Resources
Misc - Communications/Meeting	199	1	41	701	99	22	6499	UB	\$9,000	Superintendent
Misc Operating Expenses - Board of Trustees	199	1	41	702	99	22	6499	00	\$1,000	Superintendent
Misc - Communications/Meeting	199	1	41	702	99	22	6499	UB	\$1,000	Superintendent
Misc Operating Expenses - Business Services	199	1		726			6499	00		Deputy Supt Business & Operations
Misc Operating Expenses - Human Resources	199	1		727			6499	00		Exec Director Human Resources
Misc - Human Resources - Employee Recognition	199	1		727		16	6499	ER	1. 1	Exec Director Human Resources
Misc - Human Resources - Condolences				727			6499	F3	\$2,500	Exec Director Human Resources
Misc - Advertisements - Human Resources	199			727		16	6499	F6	1. 1	Exec Director Human Resources
Misc Operating Expenses - Administration				728		21	6499	00		Asst Supt Administration
Misc Operating Expenses - Public Information	199	1	41	945	99	26	6499	00	\$6,180	Director of Communications
General Administration Insurance/Travel/Other Operating Su	btota	I - 6	400							Total 20/21 \$236,230
										% of Budget
										0.19% Total 20/21
Total Function 41 - General Administration										\$3,528,561
										% of Budget
										2.86%
										2.00/0

	nd	nction	ganization	ogram Intent	dget Manager)ject	b-Object		
Account Title	Fur	Fun	Org	Pro	Buc	Obj	Suk	Expenditure	Budget Manager

Function 51 - Facilities Maintenance and Operations

Calledon Burfaceta and	400	-		0.40	00	00	6440	00	¢24.6.004	5 B'III B
Salaries - Professional	199	1		949	99	00	6119	00		Exec Director Human Resources
Salaries - Professional		1		951		00	6119	00	\$100,032	Exec Director Human Resources
Salaries - Professional	199	1		952		00	6119	00	\$152,422	Exec Director Human Resources
Salaries - Professional Extra Duty - Facility Rental		1			99	35	6119	01	\$800	Director of Custodial Services
Salaries - Extra Duty/Overtime - Maintenance	199	1		949	99	00	6121	00	\$100,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Custodial	199	1		951		00	6121	00	\$60,000	Exec Director Human Resources
Salaries - Extra Duty/Overtime - Facility Rental	199	1	51	999	99	35	6121	00	\$17,875	Director of Custodial Services
Substitutes - Support Staff	199	1	51	951	99	00	6122	00	\$115,000	Exec Director Human Resources
Salaries - Paraprofessional - Maintenance/Grounds	199	1	51	949	99	00	6129	00	\$2,205,387	Exec Director Human Resources
Salaries - Paraprofessional - Summer Help	199	1	51	949	99	00	6129	02	\$40,000	Exec Director Human Resources
Salaries - Paraprofessional - Custodial	199	1	51	951	99	00	6129	03	\$2,599,832	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	1	51	949	25	00	6129	04	\$500	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	1	51	949	99	00	6129	04	\$36,869	Exec Director Human Resources
Salaries - Paraprofessional - Support Staff	199	1	51	951	99	00	6129	04	\$10,648	Exec Director Human Resources
Employee Allowance	199	1	51	952	99	00	6139	00	\$3,600	Exec Director Human Resources
Medicare	199	1	51	949	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	199	1	51	949	99	00	6141	00	\$38,482	Exec Director Human Resources
Medicare	199	1	51	951	99	00	6141	00	\$39,162	Exec Director Human Resources
Medicare	199	1	51	952	99	00	6141	00	\$2,210	Exec Director Human Resources
Medicare	199	1	51	999	99	35	6141	00	\$263	Director of Custodial Services
Group Health	199	1	51	949	99	00	6142	00	\$117,160	Exec Director Human Resources
Group Health	199	1	51	951	99	00	6142	00	\$178,860	Exec Director Human Resources
Group Health	199	1	51	952	99	00	6142	00	\$4,250	Exec Director Human Resources
Workers Compensation	199	1	51	949	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	199	1	51	949	99	00	6143	00	\$20,843	Exec Director Human Resources
Workers Compensation	199	1	51	951	99	00	6143	00	\$21,599	Exec Director Human Resources
Workers Compensation	199	1	51	952	99	00	6143	00	\$1,219	Exec Director Human Resources
Workers Compensation	199	1	51	999	99	35	6143	00	\$234	Director of Custodial Services
TRS-Care On-Behalf	199	1	51	949	99	00	6144	00	\$161,973	Exec Director Human Resources
TRS-Care On-Behalf	199	1	51	951	99	00	6144	00	\$174,251	Exec Director Human Resources
TRS-Care On-Behalf	199	1		952		00	6144	00	\$9,361	Exec Director Human Resources
Unemployment Compensation	199	1	51	949	25	00	6145	00	\$1	Exec Director Human Resources
Unemployment Compensation		1		949	99	00	6145	00	\$4,038	Exec Director Human Resources
Unemployment Compensation	199	1		951	99	00	6145	00	\$4,201	Exec Director Human Resources
Unemployment Compensation	199	1	51	952	99	00	6145	00	\$236	Exec Director Human Resources
Teacher Retirement System	199	1	51	949	99	00	6146	00	\$11,989	Exec Director Human Resources
Teacher Retirement System		1		951	99	00	6146	00	\$500	Exec Director Human Resources
Teacher Retirement System	199	1	51	952	99	00	6146	00	\$500	Exec Director Human Resources
Teacher Retirement System	199	1	51	999	99	35	6146	00	\$70	Director of Custodial Services
TRS Entity	199	1	51	949	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity	199	1	51	949	99	00	6146	01	\$39.742	Exec Director Human Resources
TRS Entity	199	1	51	951	99	00	6146	01	\$20,329	Exec Director Human Resources
TRS Entity				952		00	6146	01	\$1,143	
TRS Entity				999			6146	01		Director of Custodial Services
TRS New Member	199			949			6146	02	\$8,500	Exec Director Human Resources
TRS New Member	199	1		951			6146	02	\$4,000	Exec Director Human Resources
TRS New Member				999		35	6146	02	\$50	Director of Custodial Services
TRS Non-OASDI				949			6146	03	\$8	Exec Director Human Resources
TRS Non-OASDI				949			6146	03	\$77,437	Exec Director Human Resources
TRS Non-OASDI				951		00	6146	03	\$40,658	Exec Director Human Resources
TRS Non-OASDI				952			6146	03	\$2,286	Exec Director Human Resources
TRS Non-OASDI				999				03	\$255	Director of Custodial Services
THE HEIL CHOCK	255	_	-				02.0		\$255	Total 20/21
Facilities Maintenance and Operations Payroll Costs Subtotal	- 6100)								\$6,745,676
- demices maintenance and operations rayion costs subtotal	0100	•								% of Budget
										5.47%
Drafassianal Sarvisas Operations and Facilities	100	1	E1	040	00	10	6210	00	¢4.500	
Professional Services - Operations and Facilities				949			6219	00	\$4,500	Director of Maintenance
Contracted Repair - Vehicles				949			6245	00	\$11,000	Director of Maintenance
Contracted Repair - Appliance	199	1	ΣI	949	99	19	6249	A5	\$2,000	Director of Maintenance

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				uo	Intent	Manager		t		
			ou	izati	m I	t Ma		bjec		
Account Title	Fund	Year	Function	Organization	Program	Budget	Object	Sub-Object	Expenditure	Budget Manager
Contracted Repair - Grounds		<u>≻</u>	<u>ت</u> 51	949	99	m 19	6249	9	\$15,000	Director of Maintenance
Contracted Repair - Air Quality		1		949	99	19	6249	AD	\$2,000	Director of Maintenance
Contracted Repair - Roofing		1		949		19	6249	AN	\$40,000	Director of Maintenance
Contracted Services - Building Security Monitoring	199	1		949		19	6249	AP	\$91,000	Director of Maintenance
Contracted Services - Maintenance Agreements - EMS	199	1	51	949	99	19	6249	AR	\$78,000	Director of Maintenance
Maintenance & Repair - Marquee	199	1	51	947	99	17	6249	00	\$20,000	Exec Director of Technology
Maintenance & Repair	199	1	51	949	99	19	6249	00	\$160,000	Director of Maintenance
Maintenance & Repair - Building Improvement	199	1	51	949	99	22	6249	00	\$300,000	Superintendent
Maintenance & Repair - Small Appliances - Custodial	199	1	51	951	99	35	6249	00	\$7,300	Director of Custodial Services
Maintenance & Repair - Energy Education	199	1	51	952	99	13	6249	00	\$50	Director of Energy Management
Maintenance & Repair - Stadium	199	1	51	998	91	23	6249	00	\$10,000	Stadium Manager
Maintenance & Repair - Small Appliances	199	1		949			6249	AA	\$8,000	Director of Maintenance
Maintenance & Repair - Inventory Management				949			6249	AM	\$20,000	Director of Maintenance
Maintenance & Repair - Printers		1		949			6249	T2	\$500	Director of Maintenance
Utilities - Water/Sewer				952			6255	00	\$260,000	Director of Energy Management
Utilities - Telephone		1		947			6256	00	\$110,000	Exec Director of Technology
Utilities - Telephone - Cellular Hot Spot		1		874		18	6256	00	\$500	Exec Director of Special Programs
Utilities - Electricity	199	1		952		13	6257	00	\$2,500,000	Director of Energy Management
Utilities - Electricity Reserve		1		949		22	6257	01	\$50,000	Superintendent
Utilities - Gas		1		952			6258	00	\$240,000	Director of Energy Management
Contracted Services - Waste Disposal - CTE		1		875			6259	AG	\$34,500	Director of Career Technical Ed
Contracted Services - Waste Disposal		1		949		19	6259	AG	\$119,000	Director of Maintenance
Rentals/Leases - Copier - Operations and Facilities		1		949		21	6267	00	\$3,158	Asst Supt Administration
Rentals/Leases Miss Contracted Sorvices - Operations and Easilities		1		949		19 19	6269 6299	00	\$7,000	Director of Maintenance Director of Maintenance
Misc Contracted Services - Operations and Facilities		1		949 949		19	6299	A8	\$7,000 \$101,500	Director of Maintenance
Contracted Services - Inspections Contracted Services - Time Clock Plus System		1		949		19	6299	A9	\$29,000	Director of Maintenance
Contracted Services - Time Clock Fids System Contracted Services - Officials - Facility Rental				999		35	6299	G2	\$1,500	Director of Custodial Services
Contracted Services - Officials - Facility Rental				949			6299	S4	\$9,000	Director of Maintenance
contracted services - venicle fracking system	133		<u> </u>	343	33	13	0233	J-T	\$3,000	Total 20/21
Facilities Maintenance and Operations Professional/Contracto	ed Ser	vice	es Su	btota	ıl - 62	200				\$4,241,508
, , ,										% of Budget
										3.44%
Fuel & Lubricants - Operations and Facilities	199	1	51	949	99	19	6311	00	\$70,500	Director of Maintenance
Supplies - Maintenance - Marquee	199	1	51	947	99	17	6319	00	\$5,000	Exec Director of Technology
Supplies - Maintenance - Operations and Facilities		1	51	949	99	19	6319	00	\$476,567	Director of Maintenance
Supplies - Maintenance - Custodial	199	1	51	951	99	35	6319	00	\$415,000	Director of Custodial Services
Supplies - Maintenance - Stadium	199	1		998			6319	00	\$1,900	Stadium Manager
Supplies - Maintenance - Vehicle	199			949		19	6319	ΑK	\$18,000	Director of Maintenance
Inventory - Operations and Facilities				949			6398	00	\$1,000	Director of Maintenance
Inventory - Custodial				951			6398	00	\$8,000	Director of Custodial Services
Inventory - Energy Education		1		952		13	6398	00	\$100	Director of Energy Management
Inventory - Technology Replacement	199			949		37	6398	TI	\$2,000	Deputy Supt Business & Operations
Supplies - Operations and Facilities		1		949		19	6399	00	\$6,250	Director of Maintenance
Supplies - Campus Sponsorship				949			6399	00	\$5,000	Superintendent
Supplies - Energy Education		1		952		13	6399	00	\$2,850	Director of Energy Management
Supplies - Operations and Facilities - Uniforms	199	1	51	949	99	19	6399	AQ	\$25,000	Director of Maintenance
Facilities Maintenance and Operations Complies (Materials Co.)		٠.	200							Total 20/21
Facilities Maintenance and Operations Supplies/Materials Sul	ototai	- 6:	suu							\$1,037,167 % of Budget
										0.84%
Employee Travel - Operations and Facilities	199	1	51	949	99	19	6411	00	\$10,000	Director of Maintenance
Employee Travel - Reserve				949			6411	00	\$5,000	Superintendent
Employee Travel - Reserve		1		952			6411	00	\$2,475	Director of Energy Management
Employee Travel - Custodial		1		951		35	6411	00	\$1,000	Director of Custodial Services
Insurance - Property/Windstorm		1		949		24	6429	Q1	\$2,040,000	Deputy Supt Business & Operations
Insurance - Equipment Breakdown		1		949		24	6429	QJ	\$15,000	Deputy Supt Business & Operations Deputy Supt Business & Operations
Insurance - Flood		1		949		24	6429	QL	\$100,000	Deputy Supt Business & Operations
Membership Dues - Operations and Facilities		1		949		19	6495	00	\$4,600	Director of Maintenance
Membership Dues - Energy Education		1		952		13	6495	00	\$250	Director of Energy Management
Misc Fees - Operations and Facilities				949		19	6497	00	\$200	Director of Maintenance
Misc Fees - Vehicle Inspections				949		19	6497	A8	\$750	Director of Maintenance
Awards - Energy Education				952		13	6498	00	\$775	Director of Energy Management
	•									<u>. </u>

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Costs - Operations and Facilities	199	1	51	949	99	19	6499	00	\$1,000	Director of Maintenance
Misc - Employee Awards	199	1	51	949	99	19	6499	QR	\$5,000	Director of Maintenance
Facilities Maintenance and Operations Insurance/Travel/Oth	er Ope	erat	ing S	Subto	tal -	6400				Total 20/21 \$2,186,050 % of Budget
										1.77%
Fixed Assets - Vehicle	199	1	51	949	99	22	6631	00	\$65,000	Superintendent
Fixed Assets - Equipment	199	1	51	949	99	22	6639	00	\$100,000	Superintendent
Fixed Assets - Equipment - Marquee	199	1	51	949	99	24	6639	00	\$28,000	Deputy Supt Business & Operations
Fixed Assets - Equipment - Custodial	199	1	51	951	99	35	6639	00	\$10,000	Director of Custodial Services
Facilities Maintenance and Operations Capital Outlay Subtota	al - 660	00								Total 20/21 \$203,000 % of Budget
										0.16%
Total Function 51 - Facilities Maintenance and C	pera	tio	ns							Total 20/21 \$14,413,401 % of Budget
										11.69%

	nd	nction	ganization	ogram Intent	dget Manager)ject	b-Object		
Account Title	Fur	Fun	Org	Pro	Buc	Obj	Suk	Expenditure	Budget Manager

Function 52 - Security and Monitoring Services

Salaries - Paraprofessional	199	1	52	001	99	00	6129	00	\$51,322	Exec Director Human Resources
Medicare		1		001		00	6141	00	\$744	Exec Director Human Resources
Group Health		1		001		00	6142	00	\$4,000	Exec Director Human Resources
•	199	1				00	6143	00	\$4,000	Exec Director Human Resources
Workers Compensation TRS-Care On-Behalf		1		001 001		00	6144	00	\$3,079	Exec Director Human Resources
				001		00	6145	00	\$80	Exec Director Human Resources
Unemployment Compensation		1		001		00	6146	01	\$385	Exec Director Human Resources
TRS Now Member		1							l :	
TRS New Member		1		001		00	6146	02	\$500 \$770	Exec Director Human Resources
TRS Non-OASDI	199	1	52	001	99	00	6146	03	\$770	Exec Director Human Resources Total 20/21
Security and Monitoring Payroll Costs Subtotal - 6100										\$61,290
Security and Monitoring Payron costs Subtotal * 0100										% of Budget
										0.05%
Maintenance & Repair - Mutalink	199	1	52	001	99	17	6249	00	\$831	Exec Director of Technology
Maintenance & Repair - Mutalink	199	1		041			6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink		1		042		17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink	199	1		043		17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink		1		044		17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink		1		051		17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink	199	1		101		17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink		1		102		17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink		1			99	17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink		1		106		17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink		1		107		17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink Maintenance & Repair - Mutalink		1			99	17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Mutalink	199	1		109	99	17	6249	00	\$830	Exec Director of Technology
Maintenance & Repair - Weltalink Maintenance & Repair - Vehicle - Police Liaison		1		999		21	6249	00	\$2,000	Asst Supt Administration
Maintenance & Repair - Vernice - Fonce classon	199	1		999		17	6249	QJ	\$5,000	Exec Director of Technology
Misc Contracted Services - Administration		1			99	21	6299	00	\$1,000	Asst Supt Administration
Contracted Services - Administration Contracted Services - Security - Fine Arts - Band	199	1		001		11	6299	B1	\$2,000	Director of Fine Arts
Contracted Services - Security - Time Arts - Band Contracted Services - Security - DHS	199	1		001		01	6299	G4	\$2,000	Principal - Dickinson High School
Contracted Services - Security - OHS Contracted Services - Security - Athletics - DHS	199	1		001		10	6299	G4	\$17,000	Director of Athletics
Contracted Services - Security - Athletics - McAdams		1		041		10	6299	G4	\$5,000	Director of Athletics
Contracted Services - Security - Athletics - WicAdams Contracted Services - Security - Athletics - Kranz	199	1		051		10	6299	G4	\$5,000	Director of Athletics
Contracted Services - Security - Athletics - Kianz	199	1		998			6299	G4	\$29,500	Stadium Manager
Contracted Services - Security - Stadium	199	1		998		23	6299	G4	\$4,500	Stadium Manager
Contracted Services - Security - After School	199	1		001		21	6299	G4	\$2,000	Asst Supt Administration
Contracted Services - Security - Facility Rental	199	1		999		35	6299	G4	\$25,000	Director of Custodial Services
Software Maintenance - Identisys Warranty	199	1		999		17	6299	TS	\$8,000	Exec Director of Technology
Contracted Services - Police Liaison	199	1		001		21	6299	U1	\$172,364	Asst Supt Administration
Contracted Services - Police Liaison	199	1		041	99	21	6299	U1	\$81,682	Asst Supt Administration
Contracted Services - Police Liaison				041		21	6299	U1		Asst Supt Administration
Contracted Services - Police Liaison Contracted Services - Police Liaison		1		043		21	6299	U1	1 ' '	Asst Supt Administration
Contracted Services - Police Liaison Contracted Services - Police Liaison	199			043		21	6299	U1	\$40,841	Asst Supt Administration
Contracted Services - Police Liaison Contracted Services - Police Liaison	199			051		21	6299	U1	\$81,682	Asst Supt Administration
Contracted Services - Police Liaison	199			101			6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison Contracted Services - Police Liaison	199			101		21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison Contracted Services - Police Liaison	199			102		21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison Contracted Services - Police Liaison		1		105		21	6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison Contracted Services - Police Liaison	199			107			6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison Contracted Services - Police Liaison				107			6299	U1	\$17,503	Asst Supt Administration
Contracted Services - Police Liaison Contracted Services - Police Liaison	199			109		21	6299	U1	\$17,503	Asst Supt Administration
Some detect of the English	120	-	J.L	100	<i></i>		0233	<u> </u>	717,303	Total 20/21
Security and Monitoring Services Professional/Contracted Ser	vices S	Sub	tota	I - 620	00					\$699,563
-										% of Budget
										0.57%
Fuel & Lubricants - Police Liaison				001		21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Police Liaison	199	1	52	041	99	21	6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Police Liaison	199	1	52	042	99	21	6311	00	\$667	Asst Supt Administration

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			_	ition	Program Intent	Manager		ect		
	Ð	_	Function	Organization	gram	Budget I	Object	Sub-Object		
Account Title	Fund	Year							Expenditure	Budget Manager
Fuel & Lubricants - Police Liaison	199 199	1	52	043	99	21	6311 6311	00	\$667	Asst Supt Administration
Fuel & Lubricants - Police Liaison Fuel & Lubricants - Police Liaison	199	1		044 051	99 99	21 21	6311	00	\$666 \$666	Asst Supt Administration Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	1		001		21	6319	00	\$334	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	1		041		21	6319	00	\$334	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	1	52	042	99	21	6319	00	\$333	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	1	52	043	99	21	6319	00	\$333	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	1		044		21	6319	00	\$333	Asst Supt Administration
Supplies - Maintenance - Police Liaison	199	1		051		21	6319	00	\$333	Asst Supt Administration
Inventory - Security - DHS		1		001		01	6398 6398	00	\$1,000	Principal - Dickinson High School
Inventory - Police Liaison Inventory - Police Liaison	199 199	1		001 041		21 21	6398	00	\$1,000 \$1,000	Asst Supt Administration Asst Supt Administration
Inventory - Police Liaison	199	1		042		21	6398	00	\$1,000	Asst Supt Administration
Inventory - Police Liaison	199	1		043		21	6398	00	\$1,000	Asst Supt Administration
Inventory - Police Liaison	199	1	52	044	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Police Liaison	199	1	52	051	99	21	6398	00	\$1,000	Asst Supt Administration
Inventory - Special Programs SB 507	199	1		999		37	6398	TI	\$25,000	Deputy Supt Business & Operations
Inventory - Security Cameras	199	1		001		17	6398	QJ	\$16,000	Exec Director of Technology
Inventory - Security Cameras		1		041		17	6398	٥١	\$7,000	Exec Director of Technology
Inventory - Security Cameras	199 199	1		042 043		17 17	6398 6398	۵۱ Ö۱	\$7,000	Exec Director of Technology Exec Director of Technology
Inventory - Security Cameras Inventory - Security Cameras		1			99	17	6398	QJ QJ	\$7,000 \$7,000	Exec Director of Technology
Inventory - Security Cameras	199	1		051		17	6398	۵)	\$7,000	Exec Director of Technology
Inventory - Security Cameras	199	1		101		17	6398	QJ	\$7,000	Exec Director of Technology
Inventory - Security Cameras	199	1		102		17	6398	QJ	\$7,000	Exec Director of Technology
Inventory - Security Cameras	199	1	52	105	99	17	6398	QJ	\$7,000	Exec Director of Technology
Inventory - Security Cameras	199	1	52	106	99	17	6398	QJ	\$7,000	Exec Director of Technology
Inventory - Security Cameras	199	1	52	107	99	17	6398	QJ	\$7,000	Exec Director of Technology
Inventory - Security Cameras	199	1			99	17	6398	QJ	\$7,000	Exec Director of Technology
Inventory - Security Cameras	199	1		109		17	6398	QJ	\$7,000	Exec Director of Technology
Supplies - DHS Supplies - Police Liaison	199 199	1		001 001		01 21	6399 6399	00	\$2,000 \$62	Principal - Dickinson High School
Supplies - Police Liaison Supplies - Police Liaison	199	1		041		21	6399	00		Asst Supt Administration Asst Supt Administration
Supplies - Police Liaison	199	1		042		21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	1		043		21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	1	52	044	99	21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199			051	99	21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison	199	1	52	101	99	21	6399	00	\$62	Asst Supt Administration
Supplies - Police Liaison		1		102		21	6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison		1		105			6399	00	\$61	Asst Supt Administration
Supplies - Police Liaison	199	1		106		21	6399	00		Asst Supt Administration
Supplies - Police Liaison Supplies - Police Liaison		1		107 108		21 21	6399 6399	00	\$61 \$61	Asst Supt Administration Asst Supt Administration
Supplies - Police Liaison		1		109		21	6399	00	\$61	Asst Supt Administration
Supplies - Reserve		1		999		22	6399	00	\$1,000	Superintendent
Software/Licenses - Raptor	199	1	52	001	99	17	6399	QJ	\$1,468	Exec Director of Technology
Software/Licenses - Raptor	199	1	52	041	99	17	6399	QJ	\$1,461	Exec Director of Technology
Software/Licenses - Raptor	199	1	52	042	99	17	6399	QJ	\$1,461	Exec Director of Technology
Software/Licenses - Raptor		1		043		17	6399	QJ	\$1,461	Exec Director of Technology
Software/Licenses - Raptor	199	1		044		17	6399	۵J	\$1,461	Exec Director of Technology
Software/Licenses - Raptor	199	1		051		17	6399	٥١	\$1,461	Exec Director of Technology
Software/Licenses - Raptor Software/Licenses - Raptor		1		101 102		17 17	6399 6399	۵۱ Ö۱	\$1,461 \$1,461	Exec Director of Technology Exec Director of Technology
Software/Licenses - Raptor		1		102			6399	QJ	\$1,461	Exec Director of Technology
Software/Licenses - Raptor	199	1		105			6399	QJ	\$1,461	Exec Director of Technology
Software/Licenses - Raptor		1		107		17	6399	QJ	\$1,461	Exec Director of Technology
Software/Licenses - Raptor	199	1		108		17	6399	QJ	\$1,461	Exec Director of Technology
Software/Licenses - Raptor	199	1	52	109	99	17	6399	QJ	\$1,461	Exec Director of Technology
Software/Licenses - S2	199	1		001	99	17	6399	QK	\$1,088	Exec Director of Technology
Software/Licenses - S2		1		041		17	6399	QK	\$1,076	Exec Director of Technology
Software/Licenses - S2	199	1		042		17	6399	QK	\$1,076	Exec Director of Technology
Software/Licenses - S2				043			6399	QK	\$1,076	Exec Director of Technology
Software/Licenses - S2	199	1	52	044	99	17	6399	QK	\$1,076	Exec Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager	
Software/Licenses - S2	199	1	52	051	99	17	6399	QK	\$1,076	Exec Director of Technology	
Software/Licenses - S2	199	1	52	101	99	17	6399	QK	\$1,076	Exec Director of Technology	
Software/Licenses - S2	199	1	52	102	99	17	6399	QK	\$1,076	Exec Director of Technology	
Software/Licenses - S2	199	1	52	105	99	17	6399	QK	\$1,076	Exec Director of Technology	
Software/Licenses - S2	199	1	52	106	99	17	6399	QK	\$1,076	Exec Director of Technology	
Software/Licenses - S2	199	1	52	107	99	17	6399	QK	\$1,076	Exec Director of Technology	
Software/Licenses - S2	199	1	52	108	99	17	6399	QK	\$1,076	Exec Director of Technology	
Software/Licenses - S2	199	1	52	109	99	17	6399	QK	\$1,076	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	001	99	17	6399	QM	\$4,240	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	041	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	042	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	043	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	044	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	051	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	101	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	102	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	105	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	106	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	107	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	108	99	17	6399	QM	\$4,230	Exec Director of Technology	
Software/Licenses - Crisis Prevention - Share 911	199	1	52	109	99	17	6399	QM	\$4,230	Exec Director of Technology	
										Total 20/21	
Security and Monitoring Services Supplies/Materials Subtot	al - 630	0									\$229,800
										% of Budget	
											0.19%
Misc Fees - Police Liaison - Vehicle Inspections	199	1	52	999	99	21	6497	A8		Asst Supt Administration	
Awards - Crime Stoppers TIPS	199	1	52	999	99	22	6498	00	\$500	Superintendent	
										Total 20/21	
Security and Monitoring Insurance/Travel/Other Operating	Subtot	al -	6400)							\$600
										% of Budget	0.00%
										Total 20/21	
Total Function 52 - Security and Monitoring Se	rvices										\$991,253
, , , , , , , , , , , , , , , , , , , ,										% of Budget	,
											0.80%

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Account Title		Ž Z	ō	4	B	ö	Su	Expenditure	Budget Manager

Function 53 - Data Processing Services

Salaries - Professional 199 1 53 947 29 00 61.19 01 53,110.903 Exec Director Human Resources Salaries - Professional Extra Duty 199 1 53 947 29 37 61.19 01 53,290 Deputy Supt Business & Operations Salaries - Paraprofessional 199 1 53 947 29 00 61.29 00 550,855 Exe Director Human Resources Salaries - Paraprofessional 199 1 53 947 29 00 61.29 00 550,855 Exe Director Human Resources Salaries - Paraprofessional 199 1 53 947 29 00 61.29 00 558,855 Exe Director Human Resources Medicare 199 1 53 947 29 00 61.41 00 51.61 Exe Director Human Resources Medicare 199 1 53 947 29 00 61.41 00 51.61 Exe Director Human Resources Medicare 199 1 53 947 29 00 61.41 00 51.61 Exe Director Human Resources Medicare 199 1 53 947 29 00 61.42 00 51.60 Exe Director Human Resources Medicare 199 1 53 947 29 00 61.42 00 51.60 Exe Director Human Resources Medicare 199 1 53 947 29 00 61.42 00 51.60 Exe Director Human Resources Medicare 199 1 53 947 29 00 61.42 00 51.60 Exe Director Human Resources Morkers Compensation 199 1 53 947 29 00 61.42 00 51.60 Exe Director Human Resources Workers Compensation 199 1 53 947 29 00 61.43 00 51.60 Exe Director Human Resources Workers Compensation 199 1 53 947 29 00 61.44 00 51.60 Exe Director Human Resources Workers Compensation 199 1 53 947 29 00 61.44 00 57.74 Exe Director Human Resources Workers Compensation 199 1 53 947 29 00 61.44 00 57.74 Exe Director Human Resources Workers Compensation 199 1 53 947 29 00 61.45 00 57.74 Exe Director Human Resources Workers Compensation 199 1 53 947 29 00 61.45 00 57.74 Exe Director Human Resources Exe Director Human Resources 199 1 53 947 29 00 61.45 00 57.74 Exe Director Human Resources 199 1 53 947 29 00	Salaries - Professional	199	1	53	946	99	00	6119	00	\$57.532	Exec Director Human Resources
Salaries - Professional Extra Duty Salaries - Professional Salaries -										. , , , , , ,	
Salaries - Professional Extra Duty 199 1 53 947 99 37 6119 01 573,486 Exec Director Human Resources Salaries - Parapprofessional 199 1 53 947 99 00 6129 00 573,486 Exec Director Human Resources Salaries - Parapprofessional 199 1 53 947 99 00 6129 00 588,885 Exec Director Human Resources Employee Allowance 199 1 53 947 99 00 6129 00 588,885 Exec Director Human Resources Medicare 199 1 53 947 99 00 6141 00 51,871 Exec Director Human Resources Medicare 199 1 53 947 99 00 6141 00 57,872 Exec Director Human Resources Medicare 199 1 53 947 99 00 6141 00 57,872 Exec Director Human Resources Medicare 199 1 53 947 99 00 6141 00 57,872 Exec Director Human Resources Medicare 199 1 53 947 99 00 6141 00 510,000 Exec Director Human Resources Medicare 199 1 53 947 99 00 6142 00 510,000 Exec Director Human Resources Medicare 199 1 53 947 99 00 6142 00 510,000 Exec Director Human Resources Medicare 199 1 53 947 99 00 6142 00 510,000 Exec Director Human Resources Morkers Compensation 199 1 53 947 99 00 6142 00 531,750 Exec Director Human Resources Workers Compensation 199 1 53 947 99 00 6143 00 51,000 Exec Director Human Resources Workers Compensation 199 1 53 947 99 00 6143 00 51,000 Exec Director Human Resources Workers Compensation 199 1 53 947 99 00 6143 00 51,000 Exec Director Human Resources Workers Compensation 199 1 53 947 99 00 6144 00 51,000 Exec Director Human Resources Workers Compensation 199 1 53 947 99 00 6144 00 51,000 Exec Director Human Resources Workers Compensation 199 1 53 947 99 00 6144 00 51,000 Exec Director Human Resources Workers Compensation 199 1 53 947 99 00 6144 00 51,000 Exec Director Human Resources 198 1 53 947 99 00 6144 00 51,000 Exec Director Human Resources 198 1 53 947 99 00 6144 00 51,000 Exec Director Human Resources 198 1 53 947 99 00 6144 00 51,000 Exec Director Human Resources 199 1 53 947 99 00 6144 00 51,000 Exec Director Human Resources 199 1 53 947 99 00 6144 00 51,000 Exec Director Human Resources 199 1 53 947 99 00 6144 00 51,000											
Salaries - Paraprofessional 199 1 33 946 99 00 6129 00 500	·									·	·
Salaries - Paraprofessional 199 1 53 947 25 00 61.29 00 55.0	•										
Salaries - Paraprofessional 199 1 53 947 99 00 61.29 00 \$58,855 Exec Director Human Resources Employee Allowance 199 1 53 947 99 00 61.29 00 \$1.20 00 \$5.200 \$5	•										
Employee Allowance	•	199	1						00	·	Exec Director Human Resources
Medicare	•	199			947	99	00		00	1 . 1	
Medicare	• •	199	1	53	946	99	00	6141	00	\$1,871	Exec Director Human Resources
Medicare 199 1 53 947 23 18 6141 00 \$100 Deputy Stypt Business & Operations Group Health 199 1 53 946 99 00 6142 00 \$5,000 Exec Director of Special Programs Group Health 199 1 53 946 99 00 6142 00 \$31,750 S5,000 Exec Director Human Resources Group Health 199 1 53 946 99 00 6143 00 \$31,750 Exec Director Human Resources Workers Compensation 199 1 53 947 99 00 6143 00 \$33,750 Exec Director Human Resources Workers Compensation 199 1 53 947 99 00 6143 00 \$33,850 Exec Director Human Resources Workers Compensation 199 1 53 947 99 00 6143 00 \$3,838 Exec Director Human Resources Workers Compensation 199 1 53 947 99 37 6143 00 \$50,000 Exec Director Human Resources Workers Compensation 199 1 53 947 99 37 6144 00 \$50,000 Exec Director Human Resources Exec Director	Medicare	199	1	53	947	25	00	6141	00	\$7	Exec Director Human Resources
Medicare	Medicare	199	1	53	947	99	00	6141	00	\$16,617	Exec Director Human Resources
Medicare	Medicare	199	1	53	947	23	18	6141	00	\$10	Exec Director of Special Programs
Group Health	Medicare	199	1	53	947	99	37	6141	00	\$100	
Workers Compensation	Group Health	199	1	53	946	99	00	6142	00	\$6,000	
Workers Compensation	Group Health	199	1	53	947	99	00	6142	00	\$31,750	Exec Director Human Resources
Workers Compensation	Workers Compensation	199	1	53	946	99	00	6143	00	\$1,032	Exec Director Human Resources
Workers Compensation		199	1	53	947	25	00	6143	00	\$4	Exec Director Human Resources
Workers Compensation	Workers Compensation	199	1	53	947	99	00	6143	00	\$9,358	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf 199 1 53 946 99 00 6144 00 57,741 Exec Director Human Resources TRS-Care On-Behalf 199 1 53 947 99 00 6144 00 570,185 Exec Director Human Resources Unemployment Compensation 199 1 53 947 99 00 6145 00 \$200 Unemployment Compensation 199 1 53 947 99 00 6145 00 \$1.813 Exec Director Human Resources Unemployment Compensation 199 1 53 947 99 00 6145 00 \$1.813 Exec Director Human Resources Unemployment Compensation 199 1 53 947 99 00 6145 00 \$1.813 Exec Director Human Resources Tracher Retirement System 199 1 53 947 99 00 6146 00 \$9,149 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$968 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$968 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$968 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$968 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$968 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$968 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$978 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 01 \$13 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 02 \$500 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 02 \$500 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 17 6249 17 53 947 99 17 6249 17 \$1,000 Exec Director Fechnology Total 20/21 \$1,494,49 % of Budget 1.2 Region IV Services - PEIMS Maintenance & Repair - AVSI Maintenance & Repair - Printers 199 1 53 947 99 17 6249 17 \$1 \$1,500 Exec Director of Technology	·	199	1	53	947	23	18	6143	00	\$8	Exec Director of Special Programs
TRS-Care On-Behalf TRS-Care On-B	Workers Compensation	199	1	53	947	99	37	6143	00	\$50	Deputy Supt Business & Operations
Unemployment Compensation	TRS-Care On-Behalf	199	1	53	946	99	00	6144	00	\$7,741	
Unemployment Compensation	TRS-Care On-Behalf	199	1	53	947	99	00	6144	00	\$70,185	Exec Director Human Resources
Unemployment Compensation	Unemployment Compensation	199	1	53	946	99	00	6145	00	\$200	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System 199 1 53 946 99 00 6146 00 \$9,149 TRS Entity 199 1 53 947 99 00 6146 01 \$9,873 TRS Entity 199 1 53 947 25 00 6146 01 \$9,873 TRS Entity 199 1 53 947 25 00 6146 01 \$8,773 TRS Entity 199 1 53 947 25 00 6146 01 \$8,773 TRS Entity 199 1 53 947 25 00 6146 01 \$8,773 TRS Entity 199 1 53 947 25 00 6146 01 \$8,773 TRS Entity 199 1 53 947 99 37 6146 01 \$1,545 TRS Entity 199 1 53 947 99 37 6146 01 \$2,555 TRS New Member 199 1 53 947 99 00 6146 02 \$500 TRS New Member 199 1 53 947 99 00 6146 02 \$500 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 TRS Non-OASDI 199 1 53 947 99 17 6249 11 \$1,494,49 % of Budget 1.2 Region IV Services - PEIMS Region IV Services - Video Conference - TETN 199 1 53 947 99 17 6249 11 \$1,5000 Total 20/21 Sec Director of Technology Maintenance & Repair - AVSI Maintenance & Repair - Printers 199 1 53 947 99 17 6249 11 \$1,5000 Trect Director of Technology Maintenance & Repair - Printers 199 1 53 947 99 17 6249 12 \$5,000 Trect Director of Technology	Unemployment Compensation	199	1	53	947	25	00	6145	00	\$1	Exec Director Human Resources
Teacher Retirement System TRS Entity 199 1 53 946 99 00 6146 01 \$968 Exec Director Human Resources TRS Entity 199 1 53 947 25 00 6146 01 \$968 Exec Director Human Resources TRS Entity 199 1 53 947 25 00 6146 01 \$4 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$8,773 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$8,773 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$25 Deputy Supt Business & Operations TRS New Member 199 1 53 947 99 00 6146 02 \$500 Exec Director Human Resources TRS New Member 199 1 53 947 99 00 6146 02 \$500 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources Total 20/21 \$1,494,44 & 61 Exec Director Human Resources Total 20/21 \$1,494,44 & 61 Exec Director Human Resources 129 1 53 947 99 17 6249 T1 \$1,500 Exec Director of Technology Maintenance & Repair - Printers 199 1 53 947 99 17 6249 T1 \$1,500 Exec Director of Technology	Unemployment Compensation	199	1	53	947	99	00	6145	00	\$1,813	Exec Director Human Resources
TRS Entity 199 1 53 946 99 00 6146 01 \$968 Exec Director Human Resources 199 1 53 947 99 00 6146 01 \$4 Exec Director Human Resources 199 1 53 947 99 00 6146 01 \$4 Exec Director Human Resources 199 1 53 947 99 00 6146 01 \$4 Exec Director Human Resources 199 1 53 947 99 00 6146 01 \$4 Exec Director Human Resources 199 1 53 947 99 37 6146 01 \$4 Exec Director Human Resources 199 1 53 947 99 37 6146 01 \$4 Exec Director Human Resources 199 1 53 947 99 37 6146 01 \$4 Exec Director Human Resources 199 1 53 947 99 37 6146 01 \$4 Exec Director Human Resources 199 1 53 947 99 00 6146 02 \$500 Exec Director Human Resources 199 1 53 947 99 00 6146 02 \$500 Exec Director Human Resources 199 1 53 947 99 00 6146 02 \$500 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 17 6249 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 17 6249 17 \$1,930 Exec Director Greenhology 199 1 53 947 99 17 6249 17 \$1,930 Exec Director of Technology 199 1 53 947 99 17 6249 17 \$1,930 Exec Director of Technology 199 1 53 947 99 17 6249 17 \$1,930 Exec Director of Technology 199 1 53 947 99 17 6249 17 \$1,930 Exec Director of Technology 199 1 53 947 99 17 6249 17 \$1,930 Exec Director of Technology 199 1 53 947 99 17 6249 17 \$1,930 Exec Director of Technology 199 1 53 947 99 17 6249 17 \$1,930 Exec Director of Technology 199 1 53 947 99 17 6249 17 \$1,930 Exec Director of Technology 199 1 53 947 99 17 6249 17 \$1,930 Exec Director	Teacher Retirement System	199	1	53	946	99	00	6146	00	\$4,315	Exec Director Human Resources
TRS Entity 199 1 53 947 25 00 6146 01 \$4 Exec Director Human Resources TRS Entity 199 1 53 947 29 00 6146 01 \$8,773 Exec Director Human Resources TRS Entity 199 1 53 947 99 00 6146 01 \$13 Exec Director of Special Programs TRS Entity 199 1 53 947 99 00 6146 01 \$13 Exec Director of Special Programs TRS Entity 199 1 53 946 99 00 6146 02 \$50 Exec Director Human Resources TRS New Member 199 1 53 946 99 00 6146 02 \$500 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 10 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 10 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 10 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 17 6249 17 \$1,494,49 % of Budget 1.2 Region IV Services - Video Conference - TETN 199 1 53 947 99 17 6249 17 \$1,500 Exec Director of Technology Maintenance & Repair - AVSI Maintenance & Repair - Printers 199 1 53 947 99 17 6249 17 \$1,500 Exec Director of Technology	Teacher Retirement System	199	1	53	947	99	00	6146	00	\$9,149	Exec Director Human Resources
TRS Entity 199 1 53 947 99 00 6146 01 \$8,773 Exec Director Human Resources 199 1 53 947 99 00 6146 01 \$13 Exec Director of Special Programs 199 1 53 947 99 00 6146 01 \$13 Exec Director of Special Programs 199 1 53 947 99 00 6146 02 \$25 Deputy Supt Business & Operations 199 1 53 946 99 00 6146 02 \$500 Exec Director Human Resources 199 1 53 947 99 00 6146 02 \$500 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 185 Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 185 Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 185 Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 185 Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 185 Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources 185 Non-OASDI 199 1 53 947 99 10 6146 03 \$1,935 Exec Director Human Resources 186 Exec Director Human Resources 187 Non-OASDI 199 1 53 947 99 10 6146 03 \$1,935 Exec Director Human Resources 188 Non-OASDI 199 1 53 947 99 10 6146 03 \$1,935 Exec Director Human Resources 189 1 53 947 99 10 6146 03 \$1,935 Exec Director Human Resources 189 1 53 947 99 10 6146 03 \$1,935 Exec Director Muman Resources 189 1 53 947 99 10 6146 03 \$1,935 Exec Director Muman Resources 180 Deputy Supt Business & Operations 189 1 53 947 99 17 6239 00 \$1,970 Exec Director of Technology 199 1 53 947 99 17 6239 00 \$1,970 Exec Director of Technology 199 1 53 947 99 17 6249 71 \$1,500 Exec Director of Technology 199 1 53 947 99 17 6249 71 \$1,500 Exec Director of Technology 199 1 53 947 99 17 6249 71 \$1,500 Exec Director of Technology	TRS Entity	199	1	53	946	99	00	6146	01	\$968	Exec Director Human Resources
TRS Entity TRS Entity 199 1 53 947 23 18 6146 01 \$15 Exec Director of Special Programs TRS Entity TRS New Member 199 1 53 946 99 00 6146 02 \$500 Exec Director Human Resources TRS New Member TRS New Member 199 1 53 947 99 00 6146 02 \$500 Exec Director Human Resources TRS Non-OASDI TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,935 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$1,7564 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 37 6146 03 \$1,7564 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 37 6146 03 \$11 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 37 6146 03 \$11 Exec Director Human Resources TOTAL 20/21 Region IV Services - PEIMS Region IV Services - Video Conference - TETN 199 1 53 947 99 17 6239 00 \$9,700 Exec Director of Technology Maintenance & Repair - AVSI Maintenance & Repair - Printers 199 1 53 947 99 17 6249 T1 \$15,000 Exec Director of Technology Maintenance & Repair - Printers 199 1 53 947 99 17 6249 T2 \$5,000 Exec Director of Technology	TRS Entity	199	1	53	947	25	00	6146	01	\$4	Exec Director Human Resources
TRS Entity TRS New Member TRS New Member TRS New Member TRS New Member TRS Non-OASDI T	TRS Entity	199	1	53	947	99	00	6146	01	\$8,773	Exec Director Human Resources
TRS New Member 199	TRS Entity	199	1	53	947	23	18	6146	01	\$13	Exec Director of Special Programs
TRS New Member 199	TRS Entity	199	1	53	947	99	37	6146	01	\$25	Deputy Supt Business & Operations
TRS Non-OASDI	TRS New Member	199	1	53	946	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI	TRS New Member	199	1	53	947	99	00	6146	02	\$500	Exec Director Human Resources
TRS Non-OASDI 199 1 53 947 99 00 6146 03 \$17,564 Exec Director Human Resources TRS Non-OASDI 199 1 53 947 99 37 6146 03 \$11 Exec Director of Special Programs TRS Non-OASDI 199 1 53 947 99 37 6146 03 \$35 Deputy Supt Business & Operations Total 20/21 Region IV Services - PEIMS 199 1 53 946 99 33 6239 00 \$6,750 Exec Dir Data Quality, Comp, Account Region IV Services - Video Conference - TETN 199 1 53 947 99 17 6239 00 \$9,700 Exec Director of Technology Maintenance & Repair - AVSI 199 1 53 947 99 17 6249 T1 \$15,000 Exec Director of Technology Maintenance & Repair - Printers 199 1 53 947 99 17 6249 T2 \$5,000 Exec Director of Technology	TRS Non-OASDI	199	1	53	946	99	00	6146	03	\$1,935	Exec Director Human Resources
TRS Non-OASDI	TRS Non-OASDI	199	1	53	947	25	00	6146	03	\$8	Exec Director Human Resources
TRS Non-OASDI	TRS Non-OASDI	199	1	53	947	99	00	6146	03	\$17,564	Exec Director Human Resources
Total 20/21 S1,494,45 Square Sq	TRS Non-OASDI	199	1	53	947	23	18	6146	03	\$11	Exec Director of Special Programs
Data Processing Services Payroll Costs Subtotal - 6100 \$\frac{\frac{\text{51,494,49}{\text{45}}}{\text{66}}}{\text{600}}\$ Region IV Services - PEIMS Region IV Services - Video Conference - TETN Region IV Services - Video Conference - TETN 199	TRS Non-OASDI	199	1	53	947	99	37	6146	03	\$35	Deputy Supt Business & Operations
Mof Budget 1.2											Total 20/21
Region IV Services - PEIMS Region IV Services - Video Conference - TETN 199 1 53 946 99 33 6239 00 \$6,750 Exec Dir Data Quality, Comp, Account 199 1 53 947 99 17 6239 00 \$9,700 Exec Director of Technology Maintenance & Repair - AVSI Maintenance & Repair - Printers 199 1 53 947 99 17 6249 T1 \$15,000 Exec Director of Technology Exec Director of Technology 199 17 6249 T2 \$5,000 Exec Director of Technology	Data Processing Services Payroll Costs Subtotal - 6100										\$1,494,495
Region IV Services - PEIMS 199 1 53 946 99 33 6239 00 \$6,750 Exec Dir Data Quality, Comp, Account Region IV Services - Video Conference - TETN 199 1 53 947 99 17 6239 00 \$9,700 Exec Director of Technology Maintenance & Repair - AVSI 199 1 53 947 99 17 6249 T1 \$15,000 Exec Director of Technology Maintenance & Repair - Printers 199 1 53 947 99 17 6249 T2 \$5,000 Exec Director of Technology											% of Budget
Region IV Services - Video Conference - TETN 199 1 53 947 99 17 6239 00 \$9,700 Exec Director of Technology Maintenance & Repair - AVSI Maintenance & Repair - Printers 199 1 53 947 99 17 6249 T1 \$15,000 Exec Director of Technology 199 1 53 947 99 17 6249 T2 \$5,000 Exec Director of Technology											1.21%
Maintenance & Repair - AVSI 199 1 53 947 99 17 6249 T1 \$15,000 Exec Director of Technology Maintenance & Repair - Printers 199 1 53 947 99 17 6249 T2 \$5,000 Exec Director of Technology	Region IV Services - PEIMS	199	1	53	946	99	33	6239	00	\$6,750	Exec Dir Data Quality, Comp, Account
Maintenance & Repair - Printers 199 1 53 947 99 17 6249 T2 \$5,000 Exec Director of Technology	Region IV Services - Video Conference - TETN	199	1	53	947	99	17	6239	00	\$9,700	Exec Director of Technology
	Maintenance & Repair - AVSI	199	1	53	947	99	17	6249	T1	\$15,000	Exec Director of Technology
Maintenance & Repair - Printers 199 1 53 946 99 33 6249 T2 \$50 Exec Dir Data Quality, Comp, Account	Maintenance & Repair - Printers				947	99	17	6249	T2	\$5,000	Exec Director of Technology
	Maintenance & Repair - Printers	199	1	53	946	99	33	6249	T2	\$50	Exec Dir Data Quality, Comp, Account
Maintenance & Repair - Financial System Support 199 1 53 947 99 17 6249 T7 \$80,000 Exec Director of Technology		199	1	53	947	99	17	6249	T7	\$80,000	Exec Director of Technology
Maintenance & Repair - Time Clock Plus 199 1 53 947 99 37 6249 T7 \$15,000 Deputy Supt Business & Operations	Maintenance & Repair - Time Clock Plus	199	1	53	947	99	37	6249	T7	\$15,000	Deputy Supt Business & Operations
Maintenance & Repair - Solarwinds 199 1 53 947 99 17 6249 TZ \$8,000 Exec Director of Technology	Maintenance & Repair - Solarwinds	199	1	53	947	99	17	6249	TZ	\$8,000	Exec Director of Technology
Rentals/Leases - Copier - Technology 199 1 53 947 99 21 6267 00 \$3,158 Asst Supt Administration	Rentals/Leases - Copier - Technology	199	1	53	947	99	21	6267	00	\$3,158	Asst Supt Administration
Misc Contracted Services - PEIMS 199 1 53 946 99 33 6299 00 \$1,000 Exec Dir Data Quality, Comp, Account	Misc Contracted Services - PEIMS	199	1	53	946	99	33	6299	00	\$1,000	Exec Dir Data Quality, Comp, Account
Contracted Services - NENA E911 Subscription 199 1 53 947 99 17 6299 T2 \$250 Exec Director of Technology	Contracted Services - NENA E911 Subscription	199	1	53	947	99	17	6299	T2	\$250	σ,
Contracted Services - Unitrend Backup 199 1 53 947 99 17 6299 T3 \$12,000 Exec Director of Technology	·	199	1	53	947	99	17	6299	Т3		<i>-</i> ,
Contracted Services - Tech Tidbyte 199 1 53 947 99 17 6299 T5 \$60 Exec Director of Technology	Contracted Services - Tech Tidbyte	199	1	53	947	99	17	6299	T5	\$60	Exec Director of Technology

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services - Metropolis Office Watch	199	1	53	947	99	17	6299	TD	\$8,000	Exec Director of Technology
Data Processing Services Professional/Contracted Services Su	ıbtota	I - 6	200							Total 20/21 \$163,968 % of Budget 0.13%
Fuel & Lubricants - Technology	199	1	53	947	99	17	6311	00	\$4,000	Exec Director of Technology
Supplies - Maintenance - Vehicle	199	1	53	947	99	17	6319	AK	\$6,000	Exec Director of Technology
Inventory - Technology	199	1	53	947	99	17	6398	00	\$9,000	Exec Director of Technology
Supplies - Technology	199	1	53	947	99	17	6399	00	\$8,000	Exec Director of Technology
Software/Licenses - Time Clock	199	1	53	947	99	37	6399	00	\$9,000	Deputy Supt Business & Operations
Software/Licenses - Firewall	199	1	53	947	99	17	6399	Т9	\$10,000	Exec Director of Technology
Software/Licenses - Digicert	199	1	53	947	99	17	6399	TX	\$1,000	Exec Director of Technology
										Total 20/21
Data Processing Services Supplies/Materials Subtotal - 6300										\$47,000
										% of Budget 0.04%
Employee Travel - Technology	199	1	53	947	99	17	6411	00	\$9,000	Exec Director of Technology
Employee Travel - In District Mileage - Technology	199	1	53	947	99	17	6411	15	\$2,000	Exec Director of Technology
Membership Dues - Technology	199	1	53	947	99	17	6495	00	\$800	Exec Director of Technology
Misc Fees - Vehicle Inspections	199	1	53	947	99	17	6497	Α8	\$200	Exec Director of Technology
Misc Operating Expenses - Technology	199	1	53	947	99	17	6499	00	· ·	Exec Director of Technology
Misc - Employee Awards	199	1	53	947	99	17	6499	QR	\$500	Exec Director of Technology
										Total 20/21
Data Processing Services Insurance/Travel/Other Operating S	Subtot	al -	6400	0						\$13,200
										% of Budget
	1								t	0.01%
Fixed Assets - Equipment - Technology	199	_		947		17	6639	00		Exec Director of Technology
Fixed Assets - Equipment - Server Replacement				947		37	6639	00	\$25,000	Deputy Supt Business & Operations
Fixed Assets - Software/Equipment - Finance	199	1	53	947	99	37	6639	T7	\$6,000	Deputy Supt Business & Operations
										Total 20/21
Data Processing Services Capital Outlay Subtotal - 6600										\$108,500
										% of Budget 0.09%
										Total 20/21
Total Function 53 - Data Processing Services										\$1,827,163
3 • • • • • • • • • • • • • • • • • • •										% of Budget
										1.48%

	pu	ar	nction	ganization	ogram Intent	dget Manager	ject	b-Object		
Account Title	Fur	Yea	Fur	Org	Pro	Buc	(qo	Sub	Expenditure	Budget Manager

Function 61 - Community Services

Salaries - Professional	199	1	61	015	00	00	6110	00	¢02.000	Eves Director Human Descurses
		1		815	99	00	6119	00	1 - 7	Exec Director Human Resources
Salaries - Professional Extra Duty - Summer Recreation	199	1		699		21	6119	85		Asst Supt Administration
Salaries - Paraprofessional - Summer Recreation	199	1		699		21	6121	85	\$2,295	Asst Supt Administration
Salaries - Extra Duty - Stadium	199	1		998		23	6121	00	\$1,000	Stadium Manager
Salaries - Employee Allowance	199	1			99	00	6139	00	\$2,400	Exec Director Human Resources
Medicare	199	1		815		00	6141	00	\$1,383	Exec Director Human Resources
Medicare	199	1		699		21	6141	00	-	Asst Supt Administration
Medicare	199	1	61	998	99	23	6141	00	\$15	Stadium Manager
Group Health	199	1		815		00	6142	00	\$2,742	Exec Director Human Resources
Workers Compensation	199	1	61	815	99	00	6143	00	\$763	Exec Director Human Resources
Workers Compensation	199	1	61	699	99	21	6143	00	\$58	Asst Supt Administration
Workers Compensation	199	1	61	998	99	23	6143	00	\$8	Stadium Manager
TRS-Care On-Behalf	199	1	61	815	99	00	6144	00	\$5,722	Exec Director Human Resources
TRS-Care On-Behalf	199	1	61	699	99	21	6144	00	\$432	Asst Supt Administration
Unemployment Compensation	199	1	61	815	99	00	6145	00	\$148	Exec Director Human Resources
Teacher Retirement System	199	1	61	815	99	00	6146	00	\$6,947	Exec Director Human Resources
TRS Entity	199	1	61	815	99	00	6146	01	\$715	Exec Director Human Resources
TRS Entity	199	1	61	699	99	21	6146	01	\$54	Asst Supt Administration
TRS Entity	199	1	61	998	99	23	6146	01	\$6	Stadium Manager
TRS Non-OASDI	199	1	61	815	99	00	6146	03	\$1,394	Exec Director Human Resources
TRS Non-OASDI	199	1	61	699	99	21	6146	03	\$108	Asst Supt Administration
TRS Non-OASDI	199	1	61	998	99	23	6146	03	\$15	Stadium Manager
										Total 20/21
Community Services Payroll Costs Subtotal - 6100										\$123,491
										% of Budget
										0.10%
Supplies - Summer Recreation	199	1	61	699	99	21	6399	85	\$2,000	Asst Supt Administration
										Total 20/21
Community Services Supplies/Materials Subtotal - 6300										\$2,000
										% of Budget
										0.00%
Non-Employee Travel - Special Programs	199	1	61	874	23	18	6419	00	\$200	Exec Director of Special Programs
Misc Operating Expenses - Stadium	199	1	61	998	99	23	6499	00	\$4,000	Stadium Manager
	•								•	Total 20/21
Community Services Insurance/Travel/Other Operating Subt	otal - 6	400)							\$4,200
, , , , ,										% of Budget
										0.00%
										Total 20/21
Total Function 61 - Community Services										\$129,691
,										% of Budget
										0.11%

	q		ction	anization	gram Intent	get Manager	ect	-Object		
Account Title	T I	Year	Fun	Orga	Prog	Bud	Obje	-qns	Expenditure	Budget Manager

Function 81 - Facilities Acquisition and Construction

Land Purchase	199	1	81	999	99	22	6619	00	\$4,000,000	Superintendent	
										Total 20/21	
Facilities Acquisition and Construction Capital Outlay Subtotal	- 660	0								\$4,	000,000
										% of Budget	
											3.24%
										Total 20/21	
Total Function 81 - Facilities Acquisition and Con	stru	ctic	n							\$4,	000,000
										% of Budget	
											3.24%

Function 93 - Fiscal Agents/Shared Services Arrangements

SS Arrangements - Deaf Coop	199	1	93	874	23	18	6492	ΕI	\$107,449	Exec Director of Special Programs
										Total 20/21
Community Services Insurance/Travel/Other Operating Subto	tal - 6	400								\$107,449
										% of Budget
										0.09%
										Total 20/21
Total Function 93 - Fiscal Agents/Shared Services	Arr	ang	gen	nent	S					\$107,449
										% of Budget
										0.09%

Function 95 - Juvenile Justice Alternative Education Programs

Student Tuition - Transforming Lives Cooperative	199	1	95	999	28	22	6223	UF	\$20,000	Superintendent	
Student Tuition - Coastal Alternative Program	199	1	95	999	28	22	6223	UG	\$150,000	Superintendent	
										Total 20/21	
Community Services Professional/Contracted Services Subtota	al - 62	00								\$170,0	00
										% of Budget	
										0.1	.4%

Function 99 - Other Intergovernmental Charges

Tax Appraisal District & Collections	199	1	99	703	99	24	6213	00	\$505,500	Deputy Supt Business & Operations
Tax Collections Services	199	1	99	703	99	24	6213	Q3	\$16,000	Deputy Supt Business & Operations
										Total 20/21
Other Intergovernmental Charges Contracted Services Subtota	al - 62	00								\$521,500
										% of Budget
										0.42%

	Total 20/21
Total Evnanditures	\$123,280,784
Total Expenditures	% of Budget
	100.00%

FUND 211
TITLE I PART A (GRANT YEAR 2020)
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	\$200,000	Director of Federal Programs
Total Revenue							·		\$200,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory	211	0	11	001	30	29	6398	00	\$15,385	Director of Federal Programs
Inventory	211	0	11	041	30	29	6398	00	\$15,385	Director of Federal Programs
Inventory	211	0	11	042	30	29	6398	00	\$15,385	Director of Federal Programs
Inventory	211	0	11	043	30	29	6398	00	\$15,385	Director of Federal Programs
Inventory	211	0	11	044	30	29	6398	00	\$15,385	Director of Federal Programs
Inventory	211	0	11	051	30	29	6398	00	\$15,385	Director of Federal Programs
Inventory	211	0	11	101	30	29	6398	00	\$15,385	Director of Federal Programs
Inventory	211	0	11	102	30	29	6398	00	\$15,385	Director of Federal Programs
Inventory	211	0	11	105	30	29	6398	00	\$15,384	Director of Federal Programs
Inventory	211	0	11	106	30	29	6398	00	\$15,384	Director of Federal Programs
Inventory	211	0	11	107	30	29	6398	00	\$15,384	Director of Federal Programs
Inventory	211	0	11	108	30	29	6398	00	\$15,384	Director of Federal Programs
Inventory	211	0	11	109	30	29	6398	00	\$15,384	Director of Federal Programs
Total 6300									\$200,000	
Total Expenditures									\$200,000	

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	1					X5929	00	\$2,265,016	Director of Federal Programs
Indirect Costs	211	1					X5929	02	\$75,596	Director of Federal Programs
									-	
Total Revenue									\$2,340,612	

					int	Budget Manager				
				Organization	Program Intent	lane		ct		
			ion	ıizat	am	یخ		Sub-Object		
	Fund	'ear	-unction	gan	ogra	dge	Object	р-0		
Account Title	_	_	-		_				Expenditure	Budget Manager
Salaries - Teacher		1	11	001		00	6119	00	\$305,534	Exec Director Human Resources
Salaries - Teacher	211			041		00	6119	00	\$118,430	Exec Director Human Resources
Salaries - Teacher	211			042		00	6119	00	\$61,560	Exec Director Human Resources
Salaries - Teacher		1	11	043	30	00	6119	00	\$59,305	Exec Director Human Resources
Salaries - Teacher		1		051		00	6119	00	\$119,835	Exec Director Human Resources
Salaries - Teacher		1		101		00	6119	00	\$62,260	Exec Director Human Resources
Salaries - Teacher	211			105	30	00	6119	00	\$68,415	Exec Director Human Resources
Salaries - Teacher	211			106	30	00	6119	00	\$59,415	Exec Director Human Resources
Salaries - Teacher		1		108		00	6119	00	\$62,940	Exec Director Human Resources
Salaries - Teacher		1	11	109	30	00	6119	00	\$71,464	Exec Director Human Resources
Salaries - Aide	211			001		00	6129	00	\$46,552	Exec Director Human Resources
Salaries - Aide		1	11	044		00	6129	00	\$25,665	Exec Director Human Resources
Salaries - Aide		1		102		00	6129	00	\$28,682	Exec Director Human Resources
Salaries - Aide		1		107		00	6129	00	\$47,244	Exec Director Human Resources
Medicare	211			001		00	6141	00	\$5,105	Exec Director Human Resources
Medicare		1		041		00	6141	00	\$1,717	Exec Director Human Resources
Medicare	211			042		00	6141	00	\$893	Exec Director Human Resources
Medicare	211			043		00	6141	00	\$860	Exec Director Human Resources
Medicare	211			044		00	6141	00	\$372	Exec Director Human Resources
Medicare	211	1		051		00	6141	00	\$1,738	Exec Director Human Resources
Medicare	211	1	11	101	30	00	6141	00	\$903	Exec Director Human Resources
Medicare	211	1	11	102	30	00	6141	00	\$416	Exec Director Human Resources
Medicare	211			105	30	00	6141	00	\$992	Exec Director Human Resources
Medicare	211	1	11	106	30	00	6141	00	\$862	Exec Director Human Resources
Medicare	211		11	107	30	00	6141	00	\$685	Exec Director Human Resources
Medicare	211	1	11	108	30	00	6141	00	\$913	Exec Director Human Resources
Medicare	211	1	11	109	30	00	6141	00	\$1,074	Exec Director Human Resources
Group Health	211	1	11	001	30	00	6142	00	\$14,000	Exec Director Human Resources
Group Health	211		11	041	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211		11	042	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	1		043		00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	1	11	044	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	1	11	051	30	00	6142	00	\$4,000	Exec Director Human Resources
Group Health	211	1	11	101	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health		1	11		30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health	211	1	11	105	30	00	6142	00	\$2,000	Exec Director Human Resources
Group Health				106		00	6142	00		Exec Director Human Resources
Group Health				107			6142	00	1	Exec Director Human Resources
Group Health				108		00	6142	00	\$2,000	Exec Director Human Resources
Group Health				109			6142	00	\$2,000	Exec Director Human Resources
Workers Compensation				001			6143	00	\$2,817	Exec Director Human Resources
Workers Compensation				041			6143	00		Exec Director Human Resources
Workers Compensation				042		00	6143	00	1	Exec Director Human Resources
Workers Compensation				043		00	6143	00	\$474	Exec Director Human Resources
Workers Compensation				044		00	6143	00	\$205	Exec Director Human Resources
Workers Compensation				051		00	6143	00		Exec Director Human Resources
Workers Compensation	211	1	11	101	30	00	6143	00	\$498	Exec Director Human Resources

Account Title		1					_				<u> </u>
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Reacher Retirement System	•	211	1	11	101	30	00	6146	00	\$12,557	Exec Director Human Resources
Teacher Retirement System	Teacher Retirement System	211	1	11	102	30	00	6146	00	\$4,814	Exec Director Human Resources
Teacher Retirement System 211 1 11 107 30 00 6146 00 5113.43 Exec Director Human Resources Teacher Retirement System 211 1 11 109 30 00 6146 01 52,830 Exec Director Human Resources TRS Entity 211 1 11 041 30 00 6146 01 52,830 Exec Director Human Resources TRS Entity 211 1 11 041 30 00 6146 01 53,460 Exec Director Human Resources TRS Entity 211 1 11 043 30 00 6146 01 5770 Exec Director Human Resources TRS Entity 211 1 11 043 30 00 6146 01 5771 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5771 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5771 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5771 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5321 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5339 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5339 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5339 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5339 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5339 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5787 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5339 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5787 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5788 Exec Director Human Resources TRS Entity 211 1 1 10 613 00 6146 01 5787 Exec Director Human Resources TRS Entity 31 01 01 01 01 01 01 01 01 01 01 01 01 01	The state of the s										
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TRS Entity	TRS Entity	211	1	11	042	30	00	6146	01	\$770	Exec Director Human Resources
TRS Entity	TRS Entity	211	1	11	043	30	00	6146	01	\$741	Exec Director Human Resources
TRS Entity	TRS Entity									l	
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TRS Entity 211 1 1 107 30 00 6146 01 5743 Exec Director Human Resources TRS Entity 211 1 1 107 30 00 6146 01 5787 Exec Director Human Resources TRS Entity 211 1 1 107 30 00 6146 01 5787 Exec Director Human Resources TRS Non-OASDI 211 1 1 104 30 00 6146 03 55,218 Exec Director Human Resources TRS Non-OASDI 211 1 1 104 30 00 6146 03 55,218 Exec Director Human Resources TRS Non-OASDI 211 1 1 104 30 00 6146 03 59,33 Exec Director Human Resources TRS Non-OASDI 211 1 1 104 30 00 6146 03 59,33 Exec Director Human Resources TRS Non-OASDI 211 1 1 104 30 00 6146 03 59,33 Exec Director Human Resources TRS Non-OASDI 211 1 1 104 30 00 6146 03 59,33 Exec Director Human Resources TRS Non-OASDI 211 1 1 104 30 00 6146 03 59,34 Exec Director Human Resources TRS Non-OASDI 211 1 1 104 30 00 6146 03 5,176 Exec Director Human Resources TRS Non-OASDI 211 1 1 105 30 00 6146 03 5,179 Exec Director Human Resources TRS Non-OASDI 211 1 1 105 30 00 6146 03 5,179 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,179 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,179 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,179 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,179 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,102 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,102 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,102 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,102 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,102 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,102 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,102 Exec Director Human Resources TRS Non-OASDI 211 1 1 107 30 00 6146 03 5,102 Exec Director Human Resources TRS Non-OASDI 211 1 61 01 01 01 01 00 00 00 Exec Director Human Resources TRS Non-OASDI 211 1 61 01 01 01 01 01 01 01 01 01 01 01 01 01	•									· ·	
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TRS Non-OASDI 211 1 11 10 10 30 00 6146 03 \$891 Exec Director Human Resources TRS Non-OASDI 211 1 11 10 30 00 6146 03 \$891 Exec Director Human Resources TRS Non-OASDI 211 1 11 10 30 00 6146 03 \$944 Exec Director Human Resources TRS Non-OASDI 211 1 11 10 30 00 6146 03 \$944 Exec Director Human Resources TRS Non-OASDI 211 1 10 30 00 6146 03 \$1,072 Exec Director Human Resources TRS Non-OASDI 211 1 61 001 30 29 6119 DW \$1,500 Director of Federal Programs Salaries - Teacher - Stipend - Parent Engagement Coordinator 211 1 61 043 30 29 6119 DW \$1,500 Director of Federal Programs Sal	TRS Non-OASDI	211	1	11	101	30	00	6146	03	\$934	Exec Director Human Resources
TRS Non-OASDI 211 1 11 106 30 00 6146 03 \$891 Exec Director Human Resources TRS Non-OASDI 211 1 11 107 30 00 6146 03 \$709 Exec Director Human Resources TRS Non-OASDI 211 1 11 109 30 00 6146 03 \$944 Exec Director Human Resources Salaries - Teacher - Stipend - Parent Engagement Coordinator 211 1 61 001 30 00 6146 03 \$1,072 Exec Director Human Resources Salaries - Teacher - Stipend - Parent Engagement Coordinator 211 1 61 001 30 29 6119 DW \$2,500 Director of Federal Programs Salaries - Teacher - Stipend - Parent Engagement Coordinator 211 1 61 042 30 29 6119 DW \$1,500 Director of Federal Programs Salaries - Teacher - Stipend - Parent Engagement Coordinator 211 1 61 042 30 29	TRS Non-OASDI	211	1	11	102	30	00	6146	03	\$430	Exec Director Human Resources
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TRS Non-OASDI Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher										l :	
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Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Pa										1	
Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Pa									DW	1	· ·
Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Pa	Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	1	61	042	30	29	6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Pa	Salaries - Teacher - Stipend - Parent Engagement Coordinator							6119	DW	\$1,500	Director of Federal Programs
Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Salaries - Teacher - Stipend - Parent Engagem											_
Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Pa										1	_
Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Pa										1	· ·
Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Medicare 211 1 61 106 30 29 6119 DW \$1,500 Director of Federal Programs \$1,500 Director of Federal Program										1	_
Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Stipend - Parent Engagement Coordinator Medicare Salaries - Teacher - Stipend - Parent Engagement Coordinator Salaries - Teacher - Sti											_
Salaries - Teacher - Stipend - Parent Engagement Coordinator 211 1 61 109 30 29 6119 DW \$1,500 Director of Federal Programs Medicare 211 1 61 001 30 29 6141 00 \$36 Director of Federal Programs Medicare 211 1 61 042 30 29 6141 00 \$25 Director of Federal Programs Medicare 211 1 61 042 30 29 6141 00 \$22 Director of Federal Programs Medicare 211 1 61 043 30 29 6141 00 \$22 Director of Federal Programs Medicare 211 1 61 043 30 29 6141 00 \$22 Director of Federal Programs Medicare 211 1 61 043 30 29 6141 00 \$22 Director of Federal Programs									DW		_
Medicare 211 1 61 001 30 29 6141 00 \$36 Director of Federal Programs Medicare 211 1 61 041 30 29 6141 00 \$25 Director of Federal Programs Medicare 211 1 61 042 30 29 6141 00 \$22 Director of Federal Programs Medicare 211 1 61 043 30 29 6141 00 \$22 Director of Federal Programs	Salaries - Teacher - Stipend - Parent Engagement Coordinator	211	1	61	108	30	29	6119	DW	\$1,500	Director of Federal Programs
Medicare 211 1 61 041 30 29 6141 00 \$25 Director of Federal Programs Medicare 211 1 61 042 30 29 6141 00 \$22 Director of Federal Programs Medicare 211 1 61 043 30 29 6141 00 \$22 Director of Federal Programs										l	· ·
Medicare 211 1 61 042 30 29 6141 00 \$22 Director of Federal Programs Medicare 211 1 61 043 30 29 6141 00 \$22 Director of Federal Programs											_
Medicare 211 1 61 043 30 29 6141 00 \$22 Director of Federal Programs										1	_
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Account Title	Fund	/ear	Function	Organization	Program Intent	Budget	Object	Sub-Object	Expenditure	Budget Manager
Medicare		<u>≻</u> 1	_	051	3 0	2 9	6141	00	\$25	Director of Federal Programs
Medicare	211			101		29	6141	00	\$22	Director of Federal Programs
Medicare	211			102		29	6141	00	\$22	Director of Federal Programs
Medicare	211	1		105		29	6141	00	\$22	Director of Federal Programs
Medicare	211	1	61	106	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	1	61	107	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	1	61	108	30	29	6141	00	\$22	Director of Federal Programs
Medicare	211	1	61	109	30	29	6141	00	\$22	Director of Federal Programs
Teacher Retirement System	211	1	61	001	30	29	6146	00	\$36	Director of Federal Programs
Teacher Retirement System	211			041		29	6146	00	\$25	Director of Federal Programs
Teacher Retirement System	211			042		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211			043		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211			044		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211			051		29	6146	00	\$25	Director of Federal Programs
Teacher Retirement System		1		101		29	6146 6146	00	\$22 \$22	Director of Federal Programs
Teacher Retirement System Teacher Retirement System	211	1		102 105		29 29	6146	00	\$22 \$22	Director of Federal Programs
Teacher Retirement System Teacher Retirement System	211			105		29	6146	00	\$22 \$22	Director of Federal Programs Director of Federal Programs
Teacher Retirement System Teacher Retirement System		1		107		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System Teacher Retirement System	211			108		29	6146	00	\$22	Director of Federal Programs
Teacher Retirement System	211			109		29	6146	00	\$22	Director of Federal Programs
TRS Non-OASDI	211			001		29	6146	03	\$36	Director of Federal Programs
TRS Non-OASDI	211	1	61	041	30	29	6146	03	\$25	Director of Federal Programs
TRS Non-OASDI	211	1	61	042	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	1	61	043	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	1	61	044	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	1	61	051	30	29	6146	03	\$25	Director of Federal Programs
TRS Non-OASDI	211	1	61	101	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	1	61	102	30	29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211			105		29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211			106		29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211			107		29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211			108		29	6146	03	\$22	Director of Federal Programs
TRS Non-OASDI	211	_		109		29	6146	03	\$22	Director of Federal Programs
Salaries - Extra Duty - PNP - Abundant Life Academy Medicare	211			996 996		29 29	6119 6141	01 00	\$280 \$4	Director of Federal Programs
Teacher Retirement System	211			996		29	6146	00	· ·	Director of Federal Programs Director of Federal Programs
TRS Entity				996			6146	01	\$4	Director of Federal Programs
TRS Non-OASDI	211			996		29	6146	03	•	Director of Federal Programs
Total 6100		_	-	330	-		0110		\$1,405,313	Director of Federal Frograms
Misc Contracted Services - Staff Development	211	1	13	001	30	29	6299	00		Director of Federal Programs
Misc Contracted Services - Staff Development				042			6299	00	\$3,650	Director of Federal Programs
Misc Contracted Services - Staff Development				043		29	6299	00	\$1,926	Director of Federal Programs
Misc Contracted Services - Staff Development				101		29	6299	00	\$12,870	Director of Federal Programs
Misc Contracted Services - Staff Development	211	1	13	102	30	29	6299	00	\$1,650	Director of Federal Programs
Misc Contracted Services - Staff Development	211	1	13	105	30	29	6299	00	\$2,400	Director of Federal Programs
Misc Contracted Services - Staff Development	211	1	13	108	30	29	6299	00	\$4,950	Director of Federal Programs
Misc Contracted Services - Staff Development	211	1	13	109	30	29	6299	00	\$3,500	Director of Federal Programs
Misc Contracted Services - Staff Development	211	1	13	001	30	29	6299	DW	\$2,519	Director of Federal Programs
Misc Contracted Services - Staff Development				041			6299	DW	\$2,519	Director of Federal Programs
Misc Contracted Services - Staff Development				042		29	6299	DW	\$2,519	Director of Federal Programs
Misc Contracted Services - Staff Development				043		29	6299	DW	\$2,519	Director of Federal Programs
Misc Contracted Services - Staff Development				044			6299	DW	\$2,519	Director of Federal Programs
Misc Contracted Services - Staff Development				051			6299	DW	\$2,519	Director of Federal Programs
Misc Contracted Services - Staff Development				101			6299	DW	\$2,519	Director of Federal Programs
Misc Contracted Services - Staff Development				102		29	6299	DW	\$2,518	Director of Federal Programs
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development				105106			6299 6299	DW DW	\$2,519 \$2,519	Director of Federal Programs
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development				106		29	6299	DW	\$2,519	Director of Federal Programs Director of Federal Programs
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development				107		29	6299	DW	\$2,519	Director of Federal Programs
Misc Contracted Services - Staff Development				109		29	6299	DW	\$2,519	Director of Federal Programs
Misc Contracted Services				001		29	6299	DW	\$350	Director of Federal Programs
Misc Contracted Services	211			041		29	6299	DW		Director of Federal Programs

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	Ð	Ŀ	Function	Organization	grar	Budget	Object	Sub-Object		
Account Title	Fund	Year	Fun	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager
Misc Contracted Services	211	1	61	042	30	29	6299	DW	\$350	Director of Federal Programs
Misc Contracted Services	211			043		29	6299	DW		Director of Federal Programs
Misc Contracted Services Misc Contracted Services	211 211			044 051		29 29	6299 6299	DW DW	\$350 \$350	Director of Federal Programs Director of Federal Programs
Misc Contracted Services	211			101		29	6299	DW	·	Director of Federal Programs
Misc Contracted Services	211			102			6299	DW		Director of Federal Programs
Misc Contracted Services	211	1	61	105	30		6299	DW	\$350	Director of Federal Programs
Misc Contracted Services	211	1	61	106	30	29	6299	DW	\$350	Director of Federal Programs
Misc Contracted Services	211		61	107	30	29	6299	DW	\$350	Director of Federal Programs
Misc Contracted Services	211	1		108	30	29	6299	DW	\$350	Director of Federal Programs
Misc Contracted Services	211			109			6299	DW	\$350	Director of Federal Programs
Misc Contracted Services	211	1	61	872	30	29	6299	DW		Director of Federal Programs
Total 6200	211	1	11	001	20	20	6220	00	\$78,692	Director of Fodoral Brograms
Reading Materials Reading Materials	211	1		001 041		29	6329 6329	00	\$17,045	Director of Federal Programs Director of Federal Programs
Reading Materials		1		041			6329	00	\$2,000	Director of Federal Programs
Reading Materials	211			043			6329	00		Director of Federal Programs
Reading Materials	211	1		044			6329	00	\$537	Director of Federal Programs
Reading Materials	211	1	11	051	30	29	6329	00	\$2,000	Director of Federal Programs
Reading Materials	211	1	11	101	30	29	6329	00	\$9,038	Director of Federal Programs
Reading Materials	211	1	11	102	30	29	6329	00	\$6,000	Director of Federal Programs
Reading Materials	211	1	11	105	30	29	6329	00	\$2,397	Director of Federal Programs
Reading Materials				106			6329	00	\$4,312	Director of Federal Programs
Reading Materials	211			107			6329	00	\$3,600	
Reading Materials				108	30	29	6329	00	\$10,000	Director of Federal Programs
Reading Materials				109 001			6329 6329	00 R7	\$500 \$560	Director of Federal Programs Director of Federal Programs
Reading Materials - AVID Reading Materials - AVID	211			041			6329	R7	\$560	Director of Federal Programs
Reading Materials - AVID	211			051			6329	R7	\$560	Director of Federal Programs
Inventory	211			001			6398	00	\$25,000	Director of Federal Programs
Inventory	211	1	11	042	30	29	6398	00	\$3,733	Director of Federal Programs
Inventory	211	1	11	043	30	29	6398	00	\$3,025	Director of Federal Programs
Inventory	211	1	11	044	30	29	6398	00	\$12,724	Director of Federal Programs
Inventory	211	1		051		29	6398	00	\$5,000	Director of Federal Programs
Inventory		1		101		29	6398	00	\$22,000	Director of Federal Programs
Inventory				102		29	6398	00		Director of Federal Programs
Inventory				106			6398	00		Director of Federal Programs
Inventory	211			107 108			6398 6398	00	\$3,000	Director of Federal Programs Director of Federal Programs
Inventory Inventory				109			6398	00	1 1	Director of Federal Programs
Supplies				001			6399	00		Director of Federal Programs
Supplies				041			6399	00	\$3,000	Director of Federal Programs
Supplies				042			6399	00	\$2,000	Director of Federal Programs
Supplies	211	1	11	043	30	29	6399	00	\$250	Director of Federal Programs
Supplies	211	1	11	044	30	29	6399	00	\$500	Director of Federal Programs
Supplies	211	1	11	051	30	29	6399	00	\$2,000	Director of Federal Programs
Supplies	211			101			6399	00	\$9,000	Director of Federal Programs
Supplies				102		29	6399	00	\$5,270	Director of Federal Programs
Supplies				105			6399	00	\$40,000	Director of Federal Programs
Supplies				106 107			6399 6399	00	\$5,000 \$4,000	Director of Federal Programs
Supplies Supplies	211			107		29	6399	00	\$1,000	Director of Federal Programs Director of Federal Programs
Supplies				109			6399	00	\$500	Director of Federal Programs
Supplies - Homeless				001			6399	41	\$1,000	Director of Federal Programs
Supplies - Homeless	211	1	11	041	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless	211	1	11	042	30	29	6399	41		Director of Federal Programs
Supplies - Homeless	211	1	11	043	30	29	6399	41	\$100	Director of Federal Programs
Supplies - Homeless	211	1		044			6399	41	\$100	Director of Federal Programs
Supplies - Homeless	211			051			6399	41		Director of Federal Programs
Supplies - Homeless				101		29	6399	41	\$1,000	Director of Federal Programs
Supplies - Homeless				102			6399	41	\$90	Director of Federal Programs
Supplies - Homeless				105 106			6399 6399	41 41	\$100 \$125	Director of Federal Programs
Supplies - Homeless	Z I I	1	11	100	30	23	0333	41	Ş125	Director of Federal Programs

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Account Title	Fund	Year	Func	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Supplies - Homeless		1	11	107	30	29	6399	41	\$100	Director of Federal Programs
Supplies - Homeless	211			108	30	29	6399	41	\$115	Director of Federal Programs
Supplies - Homeless Reading Materials	211 211			109 001		29 29	6399 6329	41 00	\$200 \$7,000	Director of Federal Programs Director of Federal Programs
Reading Materials	211			042		29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211			043		29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	1	13	051	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	1	13	101	30	29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211	1	13	102	30	29	6329	00	\$600	Director of Federal Programs
Reading Materials	211			106		29	6329	00	\$2,000	Director of Federal Programs
Reading Materials	211			107		29	6329	00	\$1,000	Director of Federal Programs
Reading Materials	211			108		29	6329	00	\$500	Director of Federal Programs
Reading Materials Reading Materials	211			001 042		29 29	6329 6329	00	\$5,000 \$500	Director of Federal Programs Director of Federal Programs
Reading Materials Reading Materials	211			043		29	6329	00	\$500	Director of Federal Programs
Reading Materials	211			051		29	6329	00	\$500	Director of Federal Programs
Reading Materials	211	1	23	101	30	29	6329	00	\$200	Director of Federal Programs
Reading Materials	211	1	23	102	30	29	6329	00	\$500	Director of Federal Programs
Reading Materials	211	1	23	107	30	29	6329	00	\$500	Director of Federal Programs
Reading Materials		1		108		29	6329	00	\$500	Director of Federal Programs
Supplies - Parent Engagement	211			001		29	6399	PE	\$2,000	Director of Federal Programs
Supplies - Parent Engagement	211			042		29	6399	PE	\$250	Director of Federal Programs
Supplies - Parent Engagement	211	1		043 044		29 29	6399 6399	PE PE	\$250 \$250	Director of Federal Programs
Supplies - Parent Engagement Supplies - Parent Engagement	211			051		29	6399	PE	\$250	Director of Federal Programs Director of Federal Programs
Supplies - Parent Engagement	211			101		29	6399	PE	\$1,000	Director of Federal Programs
Supplies - Parent Engagement	211			102		29	6399	PE	\$250	Director of Federal Programs
Supplies - Parent Engagement	211	1	61	105	30	29	6399	PE	\$850	Director of Federal Programs
Supplies - Parent Engagement	211	1	61	107	30	29	6399	PE	\$250	Director of Federal Programs
Supplies - Parent Engagement - Abundant Life Academy	211	1	61	996	30	29	6399	PE	\$3	Director of Federal Programs
Total 6300									\$327,750	
Student Travel - Homeless	211			001		29	6412	41	\$3,000	Director of Federal Programs
Student Travel - Homeless	211			041		29	6412	41	\$2,000	Director of Federal Programs
Student Travel - Homeless	211			042		29	6412	41	\$1,500	Director of Federal Programs
Student Travel - Homeless Student Travel - Homeless	211 211	1		043		29 29	6412 6412	41 41	\$1,800 \$800	Director of Federal Programs Director of Federal Programs
Student Travel - Homeless Student Travel - Homeless		1		051		29	6412	41	· ·	Director of Federal Programs
Student Travel - Homeless	211					29	6412	41	\$800	Director of Federal Programs
Student Travel - Homeless	211						6412	41	\$1,800	Director of Federal Programs
Student Travel - Homeless	211	1	11	105	30	29	6412	41	\$500	Director of Federal Programs
Student Travel - Homeless	211	1	11	106	30	29	6412	41	\$1,800	Director of Federal Programs
Student Travel - Homeless	211					29	6412	41	\$1,800	Director of Federal Programs
Student Travel - Homeless	211						6412	41	\$1,800	Director of Federal Programs
Student Travel - Homeless Membership Dues - AVID	211 211			109		29 29	6412 6495	41 R7	\$1,800 \$4,000	Director of Federal Programs Director of Federal Programs
Membership Dues - AVID	211					29	6495	R7	\$4,000	Director of Federal Programs
Membership Dues - AVID	211						6495	R7	\$3,099	Director of Federal Programs
Membership Dues - AVID	211					29	6495	R7	\$3,099	Director of Federal Programs
Membership Dues - AVID	211	1	11	044	30	29	6495	R7	\$3,099	Director of Federal Programs
Membership Dues - AVID	211	1	11	051	30	29	6495	R7	\$4,000	Director of Federal Programs
Membership Dues - AVID	211						6495	R7	\$3,025	Director of Federal Programs
Membership Dues - AVID	211					29	6495	R7	\$3,025	Director of Federal Programs
Membership Dues - AVID	211					29	6495	R7	\$3,025	Director of Federal Programs
Membership Dues - AVID	211					29	6495	R7	\$3,025	Director of Federal Programs
Membership Dues - AVID Employee Travel - Staff Development	211 211					29 29	6495 6411	R7 00	\$3,025 \$27,371	Director of Federal Programs Director of Federal Programs
Employee Travel - Staff Development Employee Travel - Staff Development	211					29	6411	00	\$27,371	Director of Federal Programs
Employee Travel - Staff Development	211						6411	00	\$26,626	Director of Federal Programs
Employee Travel - Staff Development	211					29	6411	00	\$24,563	Director of Federal Programs
Employee Travel - Staff Development	211					29	6411	00	\$2,401	Director of Federal Programs
Employee Travel - Staff Development	211	1	13	051	30	29	6411	00	\$24,500	Director of Federal Programs
Employee Travel - Staff Development	211						6411	00	\$10,000	Director of Federal Programs
Employee Travel - Staff Development	211	1	13	102	30	29	6411	00	\$7,000	Director of Federal Programs

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Account Title	Fund	/ear	Function	rga	rogı	ndg	Object	Sub-Object	Expenditure	Pudget Manager
Employee Travel - Staff Development	<u>교</u> 211			105	a 30	2 9	6411	00 V	\$6.575	Budget Manager Director of Federal Programs
Employee Travel - Staff Development	211			106		29	6411	00	1 - 7 -	Director of Federal Programs
Employee Travel - Staff Development	211			107		29	6411	00	1 . 1	Director of Federal Programs
Employee Travel - Staff Development	211			108		29	6411	00	\$4,000	Director of Federal Programs
Employee Travel - Staff Development	211			109		29	6411	00	\$7,781	Director of Federal Programs
Employee Travel - AVID				001			6411	R7		Director of Federal Programs
Employee Travel - AVID	211			041		29	6411	R7	\$14,000	Director of Federal Programs
Employee Travel - AVID			13	042	30		6411	R7	\$7,200	Director of Federal Programs
Employee Travel - AVID	211	1		043		29	6411	R7	\$4,800	Director of Federal Programs
Employee Travel - AVID	211	1	13	044	30	29	6411	R7	\$5,500	Director of Federal Programs
Employee Travel - AVID	211	1	13	051	30	29	6411	R7	\$7,500	Director of Federal Programs
Employee Travel - AVID	211	1	13	101	30	29	6411	R7	\$12,400	Director of Federal Programs
Employee Travel - AVID	211	1	13	105	30	29	6411	R7	\$5,310	Director of Federal Programs
Employee Travel - AVID	211	1	13	106	30	29	6411	R7	\$12,000	Director of Federal Programs
Employee Travel - AVID	211	1	13	107	30	29	6411	R7	\$8,000	Director of Federal Programs
Employee Travel - AVID	211	1	13	108	30	29	6411	R7	\$18,000	Director of Federal Programs
Employee Travel - Administration	211	1	21	872	30	29	6411	00	\$3,590	Director of Federal Programs
Employee Travel - School Leadership	211	1		001		29	6411	00	\$20,000	Director of Federal Programs
Employee Travel - School Leadership	211	1	23	041	30	29	6411	00	\$2,000	Director of Federal Programs
Employee Travel - School Leadership	211	1	23	042	30	29	6411	00	\$10,220	Director of Federal Programs
Employee Travel - School Leadership	211	1		043		29	6411	00		Director of Federal Programs
Employee Travel - School Leadership	211			044		29	6411	00	\$2,000	Director of Federal Programs
Employee Travel - School Leadership				051			6411	00	\$10,150	Director of Federal Programs
Employee Travel - School Leadership	211			101		29	6411	00	\$5,000	Director of Federal Programs
Employee Travel - School Leadership	211			102		29	6411	00	\$3,000	Director of Federal Programs
Employee Travel - School Leadership	211			105		29	6411	00	\$5,030	Director of Federal Programs
Employee Travel - School Leadership	211			106		29	6411	00	\$6,000	Director of Federal Programs
Employee Travel - School Leadership	211			107		29	6411	00	\$6,300	Director of Federal Programs
Employee Travel - School Leadership	211			108			6411	00	\$3,000	Director of Federal Programs
Employee Travel - School Leadership	211		23	109		29	6411	00	\$2,000	Director of Federal Programs
Employee Travel - AVID Employee Travel - AVID	211			001 041			6411	R7 R7	\$3,501	Director of Federal Programs
Employee Travel - AVID	211			041		29 29	6411 6411	R7	\$2,400 \$1,600	Director of Federal Programs Director of Federal Programs
Employee Travel - AVID	211	1		043		29	6411	R7	\$1,600	Director of Federal Programs
Employee Travel - AVID	211	1		043		29	6411	R7	\$2,386	Director of Federal Programs
Employee Travel - AVID				051			6411	R7		Director of Federal Programs
Employee Travel - AVID				101			6411	R7		Director of Federal Programs
Employee Travel - AVID				105			6411	R7		Director of Federal Programs
Employee Travel - AVID				106			6411	R7	\$2,920	Director of Federal Programs
Employee Travel - AVID				107			6411	R7		Director of Federal Programs
Employee Travel - AVID				108			6411	R7		Director of Federal Programs
Misc Operating Expense - Homeless				001			6499	41		Director of Federal Programs
Misc Operating Expense - Parent Engagement				001			6499	00		Director of Federal Programs
Misc Operating Expense - Parent Engagement				041			6499	00	-	Director of Federal Programs
Misc Operating Expense - Parent Engagement				042			6499	00		Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	1	61	043	30	29	6499	00	\$250	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	1	61	044	30	29	6499	00	\$500	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	1	61	051	30	29	6499	00	\$500	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	1	61	102	30	29	6499	00	\$250	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	1	61	105	30	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	1	61	106	30	29	6499	00	\$200	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	1	61	107	30	29	6499	00	\$250	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	1	61	108	30	29	6499	00	\$1,000	Director of Federal Programs
Misc Operating Expense - Parent Engagement	211	1	61	109	30	29	6499	00	\$300	Director of Federal Programs
Total 6400									\$453,261	
Total Expenditures									\$2,265,016	

FUND 224 IDEA PART B - FORMULA (GRANT YEAR 2020)

Account Title	Fund Year Function	Organization Program Intent	: I	Sub-Object	Revenue	Budget Manager
Federal - Revenue	224 0		X5929	00	\$50,000	Exec Director of Special Programs
Total Revenue					\$50,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies	224	0	11	001	23	18	6399	00	\$3,850	Exec Director of Special Programs
Supplies	224	0	11	041	23	18	6399	00	\$3,845	Exec Director of Special Programs
Supplies	224	0	11	042	23	18	6399	00	\$3,845	Exec Director of Special Programs
Supplies	224	0	11	043	23	18	6399	00	\$3,846	Exec Director of Special Programs
Supplies	224	0	11	044	23	18	6399	00	\$3,846	Exec Director of Special Programs
Supplies	224	0	11	051	23	18	6399	00	\$3,846	Exec Director of Special Programs
Supplies	224	0	11	101	23	18	6399	00	\$3,846	Exec Director of Special Programs
Supplies	224	0	11	102	23	18	6399	00	\$3,846	Exec Director of Special Programs
Supplies	224	0	11	105	23	18	6399	00	\$3,846	Exec Director of Special Programs
Supplies	224	0	11	106	23	18	6399	00	\$3,846	Exec Director of Special Programs
Supplies	224	0	11	107	23	18	6399	00	\$3,846	Exec Director of Special Programs
Supplies	224	0	11	108	23	18	6399	00	\$3,846	Exec Director of Special Programs
Supplies	224	0	11	109	23	18	6399	00	\$3,846	Exec Director of Special Programs
Total 6300									\$50,000	
Total Expenditures									\$50,000	

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	1					X5929	00	\$1,835,178	Exec Director of Special Programs
Total Revenue									\$1,835,178	

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				'n	Program Intent	Manager				
			_	Organization	п	Ma		Sub-Object		
	ъ	_	Function	aniz	grar	Budget	ect	-Ob		
Account Title	Fund	Year	Fun	Org	Pro	Bud	Object	Sub	Expenditure	Budget Manager
Substitutes - Discretionary - Teacher	224	1	11	001	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	041	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	042	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	043	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	044	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	051	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	101	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	102	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	105	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	106	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	107	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	108	23	18	6112	01	\$1,000	Exec Director of Special Programs
Substitutes - Discretionary - Teacher	224	1	11	109	23	18	6112	01	\$1,000	Exec Director of Special Programs
Salaries - ARD Committee Facilitator	224	1	11	001	23	00	6119	00	\$196,230	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	010	23	00	6119	00	\$1,000	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	041	23	00	6119	00	\$32,435	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	042	23	00	6119	00	\$31,013	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	043	23	00	6119	00	\$32,330	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	044	23	00	6119	00	\$30,420	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	051	23	00	6119	00	\$31,798	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	101	23	00	6119	00	\$31,013	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	102	23	00	6119	00	\$30,420	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	105	23	00	6119	00	\$63,125	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	106	23	00	6119	00	\$64,233	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	107	23	00	6119	00	\$32,435	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	108	23	00	6119	00	\$32,330	Exec Director Human Resources
Salaries - ARD Committee Facilitator	224	1	11	109	23	00	6119	00	\$32,435	Exec Director Human Resources
Salaries - Teacher Extra Duty	224	1	11	001	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	041	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	042	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	043	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	044	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	051	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	101	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	102	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	105	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	106	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	107	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	108	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	109	23	18	6119	01	\$10,000	Exec Director of Special Programs
Salaries - Teacher Extra Duty	224	1	11	699	23	18	6119	01	\$145,005	Exec Director of Special Programs
Salaries - Teacher Extra Duty - PNP	224	1	11	999	23	18	6119	01	\$1,000	Exec Director of Special Programs
Salaries - Paraprofessional - Extra Duty - ESY	224	1	11	699	23	18	6121	00	\$26,000	Exec Director of Special Programs
Salaries - Paraprofessional - Case Management Clerk	224	1	11	001	23	00	6129	00	\$25,812	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	1	11	041	23	00	6129	00	\$8,878	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	1	11	042	23	00	6129	00	\$8,900	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	1	11	043	23	00	6129	00	\$8,983	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	1	11	044	23	00	6129	00	\$8,638	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	1	11	051	23	00	6129	00	\$8,878	Exec Director Human Resources

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Account Title		<u>₩</u> 1	_		_		ठ 6129	S 0	Expenditure	Budget Manager
Salaries - Paraprofessional - Case Management Clerk Salaries - Paraprofessional - Case Management Clerk	224 224			101 102		00	6129	00	\$8,719 \$8,638	Exec Director Human Resources Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224				23	00	6129	00	\$7,312	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	1			23	00	6129	00	\$9,147	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	1	11	107	23	00	6129	00	\$7,097	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk		1	11	108	23	00	6129	00	\$8,719	Exec Director Human Resources
Salaries - Paraprofessional - Case Management Clerk	224	1	11	109	23	00	6129	00	\$7,097	Exec Director Human Resources
Medicare	224	1		001		00	6141	00	\$3,220	Exec Director Human Resources
Medicare	224			010		00	6141	00	\$15	Exec Director Human Resources
Medicare	224			041		00	6141	00	\$599	Exec Director Human Resources
Medicare Medicare	224 224			042		00	6141 6141	00	\$579 \$599	Exec Director Human Resources Exec Director Human Resources
Medicare	224			043 044		00	6141	00	\$566	Exec Director Human Resources
Medicare	224			051		00	6141	00	\$590	Exec Director Human Resources
Medicare	224			101		00	6141	00	\$576	Exec Director Human Resources
Medicare	224	1		102		00	6141	00	\$566	Exec Director Human Resources
Medicare	224	1	11	105	23	00	6141	00	\$1,021	Exec Director Human Resources
Medicare	224	1	11	106	23	00	6141	00	\$1,064	Exec Director Human Resources
Medicare	224	1	11	107	23	00	6141	00	\$573	Exec Director Human Resources
Medicare	224			108		00	6141	00	\$595	Exec Director Human Resources
Medicare	224			109		00	6141	00	\$573	Exec Director Human Resources
Medicare	224			001		18	6141	00	\$160	' '
Medicare	224			041		18	6141	00	\$160	Exec Director of Special Programs
Medicare Medicare	224 224			042 043		18 18	6141 6141	00	\$160 \$160	Exec Director of Special Programs Exec Director of Special Programs
Medicare	224			043		18	6141	00	\$160	
Medicare	224	1		051		18	6141	00	\$160	Exec Director of Special Programs
Medicare	224	1		101			6141	00	\$160	Exec Director of Special Programs
Medicare	224	1	11	102	23	18	6141	00	\$160	Exec Director of Special Programs
Medicare	224	1	11	105	23	18	6141	00	\$160	Exec Director of Special Programs
Medicare	224	1	11	106	23	18	6141	00	\$160	Exec Director of Special Programs
Medicare	224			107			6141	00	\$160	Exec Director of Special Programs
Medicare	224			108		18	6141	00	\$160	' '
Medicare	224	1		109 699	23	18	6141	00	\$160	, ,
Medicare Group Health	224	1		001		18	6141 6142	00	\$2,480 \$8,000	Exec Director of Special Programs Exec Director Human Resources
Group Health	224	1		041	23	00	6142	00	\$1,660	Exec Director Human Resources
Group Health	224			042		00	6142	00	\$1,680	Exec Director Human Resources
Group Health	224			043		00	6142	00	\$1,680	Exec Director Human Resources
Group Health	224	1	11	044	23	00	6142	00	\$1,660	Exec Director Human Resources
Group Health	224	1	11	051	23	00	6142	00	\$1,660	Exec Director Human Resources
Group Health	224			101			6142	00	\$1,660	Exec Director Human Resources
Group Health	224			102			6142	00	\$1,660	Exec Director Human Resources
Group Health	224			105			6142	00	\$2,680	Exec Director Human Resources
Group Health	224			106		00	6142	00	\$2,680	Exec Director Human Resources
Group Health Group Health	224			107108			6142 6142	00	\$2,320 \$1,660	Exec Director Human Resources Exec Director Human Resources
Group Health	224			109			6142	00	\$2,320	Exec Director Human Resources
Workers Compensation	224			001			6143	00	\$1,776	
Workers Compensation	224			010			6143	00	\$8	Exec Director Human Resources
Workers Compensation	224	1		041		00	6143	00	\$331	Exec Director Human Resources
Workers Compensation	224	1	11	042	23	00	6143	00	\$319	Exec Director Human Resources
Workers Compensation	224			043		00	6143	00	\$331	
Workers Compensation	224			044			6143	00	\$312	Exec Director Human Resources
Workers Compensation				051			6143	00	\$325	Exec Director Human Resources
Workers Compensation	224			101		00	6143	00	\$318	
Workers Compensation				102		00	6143	00	\$312	
Workers Compensation Workers Compensation	224			105106			6143 6143	00	\$563 \$587	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation				105		00	6143	00	\$316	
Workers Compensation				108		00	6143	00	\$328	Exec Director Human Resources
Workers Compensation				109			6143	00	\$316	Exec Director Human Resources
Workers Compensation				001			6143	00	\$80	Exec Director of Special Programs

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Account Title	Fund	Year	Func	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Workers Compensation	224	1	11	041		18	6143	00	\$80	Exec Director of Special Programs
Workers Compensation	224			042		18	6143	00	\$80	Exec Director of Special Programs
Workers Compensation Workers Compensation	224 224			043 044		18 18	6143 6143	00	\$80 \$80	Exec Director of Special Programs
Workers Compensation Workers Compensation	224			051		18	6143	00	\$80	Exec Director of Special Programs Exec Director of Special Programs
Workers Compensation	224			101		18	6143	00	\$80	Exec Director of Special Programs
Workers Compensation	224			102		18	6143	00	\$80	Exec Director of Special Programs
Workers Compensation	224	1	11	105	23	18	6143	00	\$80	Exec Director of Special Programs
Workers Compensation	224	1	11	106	23	18	6143	00	\$80	Exec Director of Special Programs
Workers Compensation	224			107			6143	00	\$80	Exec Director of Special Programs
Workers Compensation	224			108			6143	00	\$80	Exec Director of Special Programs
Workers Compensation Workers Compensation	224 224			109 699		18 18	6143 6143	00	\$80 \$1,368	Exec Director of Special Programs
Teacher Retirement System	224			001			6146	00	\$16,653	Exec Director of Special Programs Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	224			010			6146	00	\$10,033	Exec Director Human Resources
Teacher Retirement System	224			041		00	6146	00	\$3,098	Exec Director Human Resources
Teacher Retirement System	224	_		042		00	6146	00	\$2,993	Exec Director Human Resources
Teacher Retirement System	224	1	11	043	23	00	6146	00	\$3,099	Exec Director Human Resources
Teacher Retirement System	224	1	11	044	23	00	6146	00	\$2,929	Exec Director Human Resources
Teacher Retirement System	224	1	11	051	23	00	6146	00	\$3,051	Exec Director Human Resources
Teacher Retirement System				101		00	6146	00	\$2,980	Exec Director Human Resources
Teacher Retirement System				102		00	6146	00	\$2,929	Exec Director Human Resources
Teacher Retirement System				105			6146	00	\$5,283	Exec Director Human Resources
Teacher Retirement System	224			106 107			6146	00	\$5,503	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	224			107			6146 6146	00	\$2,965 \$3,079	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System				109			6146	00	\$2,965	Exec Director Human Resources
Teacher Retirement System	224			001			6146	00	\$750	Exec Director of Special Programs
Teacher Retirement System	224	1		041			6146	00	\$750	
Teacher Retirement System	224	1	11	042	23	18	6146	00	\$750	Exec Director of Special Programs
Teacher Retirement System	224	1	11	043	23	18	6146	00	\$750	Exec Director of Special Programs
Teacher Retirement System	224	_		044			6146	00	\$750	Exec Director of Special Programs
Teacher Retirement System	224			051		18	6146	00	\$750	ı
Teacher Retirement System	224			101			6146	00	\$750	Exec Director of Special Programs
Teacher Retirement System Teacher Retirement System	224			102 105			6146 6146	00	\$750 \$750	Exec Director of Special Programs Exec Director of Special Programs
Teacher Retirement System Teacher Retirement System				106			6146	00	\$750 \$750	Exec Director of Special Programs
Teacher Retirement System				107			6146	00	·	Exec Director of Special Programs
Teacher Retirement System				108			6146	00	\$750	
Teacher Retirement System	224	1	11	109	23	18	6146	00	\$750	Exec Director of Special Programs
TRS Entity	224	1	11	001	23	00	6146	01	\$2,776	Exec Director Human Resources
TRS Entity				010			6146	01	\$13	Exec Director Human Resources
TRS Entity				041			6146	01	\$516	Exec Director Human Resources
TRS Entity				042 043			6146 6146	01 01	\$499	
TRS Entity TRS Entity				043			6146	01	\$516 \$488	Exec Director Human Resources
TRS Entity				051			6146	01	\$508	Exec Director Human Resources
TRS Entity				101			6146	01	\$497	Exec Director Human Resources
TRS Entity				102			6146	01	\$488	Exec Director Human Resources
TRS Entity	224	1	11	105	23	00	6146	01	\$880	Exec Director Human Resources
TRS Entity	224	1	11	106	23	00	6146	01	\$917	Exec Director Human Resources
TRS Entity	224	1	11	107	23	00	6146	01	\$494	Exec Director Human Resources
TRS Entity				108			6146	01	\$513	
TRS Entity				109			6146	01	\$494	Exec Director Human Resources
TRS Entity				001			6146	01	\$138	ı
TRS Entity TRS Entity	224			041 042			6146 6146	01 01	1	Exec Director of Special Programs Exec Director of Special Programs
TRS Entity				042			6146	01	\$138	
TRS Entity	224			044			6146	01	1	Exec Director of Special Programs
TRS Entity				051			6146	01		Exec Director of Special Programs
TRS Entity	224	1	11	101	23	18	6146	01	\$138	
TRS Entity				102			6146	01	\$138	Exec Director of Special Programs
TRS Entity	224	1	11	105	23	18	6146	01	\$138	Exec Director of Special Programs

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	5	_	unction-	Organization	gram	Budget N	ect	Sub-Object		
Account Title	Fund	Year	_		_		Object		Expenditure	Budget Manager
TRS Entity		1		106	23	18	6146	01	\$138	Exec Director of Special Programs
TRS Entity	224 224			107108	23	18 18	6146 6146	01 01	\$138 \$138	Exec Director of Special Programs
TRS Entity TRS Entity	224			108		18	6146	01	\$138	Exec Director of Special Programs Exec Director of Special Programs
TRS Entity	224			699		18	6146	01	\$2,138	Exec Director of Special Programs
TRS Non-OASDI	224			001		00	6146	03	\$3,331	Exec Director Human Resources
TRS Non-OASDI				010		00	6146	03	\$15	Exec Director Human Resources
TRS Non-OASDI				041		00	6146	03	\$620	Exec Director Human Resources
TRS Non-OASDI	224			042		00	6146	03	\$599	Exec Director Human Resources
TRS Non-OASDI	224	1	11	043	23	00	6146	03	\$620	Exec Director Human Resources
TRS Non-OASDI	224	1	11	044	23	00	6146	03	\$586	Exec Director Human Resources
TRS Non-OASDI	224	1	11	051	23	00	6146	03	\$610	Exec Director Human Resources
TRS Non-OASDI			11	101	23	00	6146	03	\$596	Exec Director Human Resources
TRS Non-OASDI	224	1	11	102	23	00	6146	03	\$586	Exec Director Human Resources
TRS Non-OASDI				105		00	6146	03	\$1,057	Exec Director Human Resources
TRS Non-OASDI				106		00	6146	03	\$1,101	Exec Director Human Resources
TRS Non-OASDI				107		00	6146	03	\$593	Exec Director Human Resources
TRS Non-OASDI					23	00	6146	03	\$616	Exec Director Human Resources
TRS Non-OASDI		1		109		00	6146	03	\$593	Exec Director Human Resources
TRS Non-OASDI		1		001		18	6146	03	\$165	Exec Director of Special Programs
TRS Non-OASDI TRS Non-OASDI				041 042		18 18	6146 6146	03 03	\$165 \$165	Exec Director of Special Programs
TRS Non-OASDI				042		18	6146	03	\$165	Exec Director of Special Programs Exec Director of Special Programs
TRS Non-OASDI				043		18	6146	03	\$165	Exec Director of Special Programs
TRS Non-OASDI	224			051		18	6146	03	\$165	Exec Director of Special Programs
TRS Non-OASDI				101		18	6146	03	\$165	Exec Director of Special Programs
TRS Non-OASDI				102		18	6146	03	\$165	Exec Director of Special Programs
TRS Non-OASDI	224			105		18	6146	03	l :	Exec Director of Special Programs
TRS Non-OASDI	224	1	11	106	23	18	6146	03		Exec Director of Special Programs
TRS Non-OASDI	224	1	11	107	23	18	6146	03	\$165	Exec Director of Special Programs
TRS Non-OASDI	224	1	11	108	23	18	6146	03	\$165	Exec Director of Special Programs
TRS Non-OASDI	224	1	11	109	23	18	6146	03	\$165	Exec Director of Special Programs
TRS Non-OASDI	224	1	11	699	23	18	6146	03	\$2,565	Exec Director of Special Programs
Salaries - Paraprofessional - PEIMS/SEMS/SERS Support	224	1	21	874	23	00	6129	00	\$25,840	Exec Director Human Resources
Medicare		1		874		00	6141	00	\$375	Exec Director Human Resources
Group Health	224					00	6142	00		Exec Director Human Resources
Workers Compensation	224					00	6143	00		Exec Director Human Resources
Teacher Retirement System	224						6146	00	l :	Exec Director Human Resources
TRS Entity	224					00	6146	01	\$323	Exec Director Human Resources
TRS Non-OASDI	224						6146 6119	03		Exec Director Human Resources
Salaries - Professional Salaries - Professional	224 224					00	6119	00	1	Exec Director Human Resources Exec Director Human Resources
Salaries - Professional	224					00	6119	00	\$3,231	Exec Director Human Resources
Salaries - Professional	224					00	6119	00		Exec Director Human Resources
Salaries - Professional	224					00	6119	00	\$22,111	Exec Director Human Resources
Salaries - Professional	224						6119	00	\$15,763	Exec Director Human Resources
Salaries - Professional	224	1	31	101	23	00	6119	00	\$16,546	Exec Director Human Resources
Salaries - Professional	224	1	31	102	23	00	6119	00	\$22,111	Exec Director Human Resources
Salaries - Professional	224	1	31	105	23	00	6119	00	\$16,546	Exec Director Human Resources
Salaries - Professional	224	1	31	106	23	00	6119	00	\$2,424	Exec Director Human Resources
Salaries - Professional	224	1	31	107	23	00	6119	00	\$21,304	Exec Director Human Resources
Salaries - Professional	224					00	6119	00	\$16,546	Exec Director Human Resources
Salaries - Professional	224						6119	00	\$22,111	Exec Director Human Resources
Salaries - Professional - LSSP	224						6119	01	\$1,000	Exec Director of Special Programs
Salaries - Paraprofessional - Assessment	224						6129	00	\$38,788	Exec Director Human Resources
Medicare	224						6141	00	\$240	Exec Director Human Resources
Medicare	224						6141	00	\$47	Exec Director Human Resources
Medicare Medicare	224						6141	00	\$47	Exec Director Human Resources
Medicare Medicare	224 224					00	6141 6141	00	\$229 \$321	Exec Director Human Resources Exec Director Human Resources
Medicare	224						6141	00	\$229	Exec Director Human Resources
Medicare	224						6141	00	\$240	Exec Director Human Resources
Medicare	224						6141	00	l :	Exec Director Human Resources

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A 1 7711.	Fund	ear	Function	Organization	ogra	Budget	Object	Sub-Object	5 !!!	B. 4
Account Title Medicare	<u>교</u> 224	1	<u>교</u>	O	<u>ة</u> 23	8	o 6141	00 <u>S</u>	Expenditure \$240	Budget Manager Exec Director Human Resources
Medicare	224			106	23	00	6141	00	\$35	Exec Director Human Resources
Medicare	224	1	31	107	23	00	6141	00	\$309	Exec Director Human Resources
Medicare	224	1	31	108	23	00	6141	00	\$240	Exec Director Human Resources
Medicare	224	1	31	109	23	00	6141	00	\$321	Exec Director Human Resources
Medicare	224	1		874	23	00	6141	00	\$562	Exec Director Human Resources
Medicare	224			699		18	6141	00	\$15	Exec Director of Special Programs
Group Health	224			001		00	6142	00	\$420	Exec Director Human Resources
Group Health	224 224			041 042		00	6142 6142	00	\$80 \$80	Exec Director Human Resources Exec Director Human Resources
Group Health Group Health	224			042		00	6142	00	\$400	Exec Director Human Resources
Group Health	224			043		00	6142	00	\$580	Exec Director Human Resources
Group Health	224			051		00	6142	00	\$400	Exec Director Human Resources
Group Health	224	1		101		00	6142	00	\$420	Exec Director Human Resources
Group Health	224	1	31	102	23	00	6142	00	\$580	Exec Director Human Resources
Group Health	224	1	31	105	23	00	6142	00	\$420	Exec Director Human Resources
Group Health	224	1	31	106	23	00	6142	00	\$60	Exec Director Human Resources
Group Health	224	1	31	107	23	00	6142	00	\$560	Exec Director Human Resources
Group Health	224	1	31	108	23	00	6142	00	\$420	Exec Director Human Resources
Group Health	224			109		00	6142	00	\$580	Exec Director Human Resources
Group Health	224			874		00	6142	00	\$5,000	Exec Director Human Resources
Workers Compensation	224	1		001		00	6143	00	\$132	Exec Director Human Resources
Workers Compensation	224			041		00	6143	00	\$26	Exec Director Human Resources
Workers Compensation	224			042		00	6143	00	\$26	Exec Director Human Resources
Workers Compensation	224 224	1		043 044	23	00	6143 6143	00	\$126 \$177	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation	224			051		00	6143	00	\$177 \$126	Exec Director Human Resources
Workers Compensation	224			101		00	6143	00	\$132	Exec Director Human Resources
Workers Compensation	224			102		00	6143	00	\$177	Exec Director Human Resources
Workers Compensation	224			105		00	6143	00	\$132	Exec Director Human Resources
Workers Compensation	224	1	31	106	23	00	6143	00	\$19	Exec Director Human Resources
Workers Compensation	224	1	31	107	23	00	6143	00	\$170	Exec Director Human Resources
Workers Compensation	224	1	31	108	23	00	6143	00	\$132	Exec Director Human Resources
Workers Compensation	224	_		109		00	6143	00	\$177	Exec Director Human Resources
Workers Compensation	224			874		00	6143	00	\$310	Exec Director Human Resources
Workers Compensation	224				23	18	6143	00	-	Exec Director of Special Programs
Teacher Retirement System	224			001	23	00	6146	00	\$1,241	Exec Director Human Resources
Teacher Retirement System	224			041			6146	00	\$242	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System	224 224			042 043			6146 6146	00	\$242 \$1,182	
Teacher Retirement System Teacher Retirement System	224			043			6146	00	\$1,658	
Teacher Retirement System				051			6146	00	\$1,182	Exec Director Human Resources
Teacher Retirement System	224			101			6146	00	\$1,241	Exec Director Human Resources
Teacher Retirement System	224	1		102		00	6146	00	\$1,658	Exec Director Human Resources
Teacher Retirement System	224	1	31	105	23	00	6146	00	\$1,241	Exec Director Human Resources
Teacher Retirement System	224	1	31	106	23	00	6146	00	\$182	Exec Director Human Resources
Teacher Retirement System	224	1	31	107	23	00	6146	00	\$1,598	Exec Director Human Resources
Teacher Retirement System				108			6146	00	\$1,241	
Teacher Retirement System				109			6146	00	\$1,658	Exec Director Human Resources
Teacher Retirement System				874			6146	00	\$2,909	Exec Director Human Resources
TRS Entity	224			001		00	6146	01	\$207	Exec Director Human Resources
TRS Entity				041		00	6146 6146	01 01	\$40	Exec Director Human Resources
TRS Entity TRS Entity	224			042 043			6146	01	\$40 \$197	Exec Director Human Resources Exec Director Human Resources
TRS Entity				043			6146	01	\$276	
TRS Entity				051			6146	01	\$270 \$197	Exec Director Human Resources
TRS Entity				101			6146	01	\$207	Exec Director Human Resources
TRS Entity				102			6146	01	\$276	Exec Director Human Resources
TRS Entity				105			6146	01	\$207	Exec Director Human Resources
TRS Entity	224	1	31	106	23	00	6146	01	\$30	Exec Director Human Resources
TRS Entity	224	1	31	107	23	00	6146	01	\$266	Exec Director Human Resources
TRS Entity				108			6146	01	\$207	Exec Director Human Resources
TRS Entity	224	1	31	109	23	00	6146	01	\$276	Exec Director Human Resources

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Account Title		_							Expenditure	Budget Manager
TRS Entity TRS Entity	224 224		31	874 699		00 18	6146 6146	01 01	\$485 \$8	Exec Director Human Resources Exec Director of Special Programs
TRS Non-OASDI	224			001		00	6146	03	\$248	Exec Director Human Resources
TRS Non-OASDI	224			041		00	6146	03	\$48	Exec Director Human Resources
TRS Non-OASDI	224	1		042		00	6146	03	\$48	Exec Director Human Resources
TRS Non-OASDI	224	1	31	043	23	00	6146	03	\$236	Exec Director Human Resources
TRS Non-OASDI	224	1	31	044	23	00	6146	03	\$332	Exec Director Human Resources
TRS Non-OASDI	224	1	31	051	23	00	6146	03	\$236	Exec Director Human Resources
TRS Non-OASDI	224	1	31	101	23	00	6146	03	\$248	Exec Director Human Resources
TRS Non-OASDI	224	1	31	102	23	00	6146	03	\$332	Exec Director Human Resources
TRS Non-OASDI	224			105	23	00	6146	03	\$248	Exec Director Human Resources
TRS Non-OASDI	224				23	00	6146	03	\$36	Exec Director Human Resources
TRS Non-OASDI	224			107		00	6146	03	\$320	Exec Director Human Resources
TRS Non-OASDI	224			108		00	6146	03	\$248	Exec Director Human Resources
TRS Non-OASDI	224			109	23	00	6146	03	\$332	Exec Director Human Resources
TRS Non-OASDI	224			874 600		00	6146	03	\$582	Exec Director Human Resources
TRS Non-OASDI Salaries - Nurse	224			699 001		18 00	6146 6119	03	\$15 \$2,899	Exec Director of Special Programs Exec Director Human Resources
Salaries - Nurse	224			041		00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224			041		00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224			043		00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224			044		00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224	1		051		00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224			101		00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224			102		00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224	1		105		00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224	1	33	106	23	00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224	1	33	107	23	00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224	1	33	108	23	00	6119	00	\$2,899	Exec Director Human Resources
Salaries - Nurse	224	1	33	109	23	00	6119	00	\$2,899	Exec Director Human Resources
Medicare	224	1	33	001	23	00	6141	00	\$42	Exec Director Human Resources
Medicare	224	1	33	041	23	00	6141	00	\$42	Exec Director Human Resources
Medicare	224	1	33	042	23	00	6141	00	\$42	Exec Director Human Resources
Medicare	224	1	33	043	23	00	6141	00	\$42	Exec Director Human Resources
Medicare	224	1		044		00	6141	00	\$42	Exec Director Human Resources
Medicare	224			051			6141	00	\$42	Exec Director Human Resources
Medicare	224	1	33	101	23	00	6141	00	\$42	
Medicare	224			102		00	6141	00	\$42	Exec Director Human Resources
Medicare Medicare	224 224			105		00	6141 6141	00	\$42 \$42	Exec Director Human Resources Exec Director Human Resources
Medicare	224			106 107			6141	00	\$42	Exec Director Human Resources
Medicare	224			108			6141	00	\$42	Exec Director Human Resources
Medicare	224			109			6141	00	\$42	Exec Director Human Resources
Group Health	224			001			6142	00	\$77	Exec Director Human Resources
Group Health	224	1	33	041	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	1	33	042	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	1	33	043	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	1	33	044	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	1	33	051	23	00	6142	00	\$77	Exec Director Human Resources
Group Health	224	1		101			6142	00	\$77	Exec Director Human Resources
Group Health	224			102			6142	00	\$77	Exec Director Human Resources
Group Health	224			105			6142	00	\$77	Exec Director Human Resources
Group Health	224			106		00	6142	00	\$77	Exec Director Human Resources
Group Health	224			107			6142	00	\$77	Exec Director Human Resources
Group Health	224			108			6142	00	\$77	Exec Director Human Resources
Group Health	224			109			6142	00	\$77	Exec Director Human Resources
Workers Compensation	224			001			6143	00	\$23	Exec Director Human Resources
Workers Compensation	224			041			6143	00	\$23 \$23	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation	224 224			042 043		00	6143 6143	00	\$23 \$23	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	224			043		00	6143	00	\$23	Exec Director Human Resources
Workers Compensation	ı			051			6143	00	\$23	Exec Director Human Resources
Workers Compensation				101			6143	00	\$23	Exec Director Human Resources
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Account Title	Fund	Year	Fur	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager
Workers Compensation	224	1	33	102	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation		1		105	23	00	6143	00	\$23	Exec Director Human Resources
Workers Compensation		1		106107		00	6143 6143	00	\$23 \$23	Exec Director Human Resources Exec Director Human Resources
Workers Compensation Workers Compensation		1				00	6143	00	\$23	Exec Director Human Resources
Workers Compensation		1		109	23	00	6143	00	\$23	Exec Director Human Resources
Teacher Retirement System		1		001		00	6146	00	\$217	Exec Director Human Resources
Teacher Retirement System	224	1	33	041	23	00	6146	00	\$217	Exec Director Human Resources
Teacher Retirement System	224	1	33	042	23	00	6146	00	\$217	Exec Director Human Resources
Teacher Retirement System	224	1	33	043	23	00	6146	00	\$217	Exec Director Human Resources
Teacher Retirement System		1		044		00	6146	00	\$217	Exec Director Human Resources
Teacher Retirement System		1		051		00	6146	00	\$217	Exec Director Human Resources
Teacher Retirement System		1		101		00	6146	00	\$217	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System		1		102105		00	6146 6146	00	\$217 \$217	Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System Teacher Retirement System		1		106		00	6146	00	\$217	Exec Director Human Resources
Teacher Retirement System Teacher Retirement System		1		107		00	6146	00	\$217	Exec Director Human Resources
Teacher Retirement System		1		108	23	00	6146	00	\$217	Exec Director Human Resources
Teacher Retirement System		1		109	23	00	6146	00	\$217	Exec Director Human Resources
TRS Entity		1		001		00	6146	01	\$36	Exec Director Human Resources
TRS Entity	224	1	33	041	23	00	6146	01	\$36	Exec Director Human Resources
TRS Entity	224	1	33	042	23	00	6146	01	\$36	Exec Director Human Resources
TRS Entity	224	1	33	043	23	00	6146	01	\$36	Exec Director Human Resources
TRS Entity		1		044		00	6146	01	\$36	Exec Director Human Resources
TRS Entity		1		051		00	6146	01	\$36	Exec Director Human Resources
TRS Entity		1		101		00	6146	01	\$36	Exec Director Human Resources
TRS Entity	224	1		102105		00	6146 6146	01 01	\$36 \$36	Exec Director Human Resources Exec Director Human Resources
TRS Entity TRS Entity		1		105		00	6146	01	\$36	Exec Director Human Resources
TRS Entity		1		107	23	00	6146	01	\$36	Exec Director Human Resources
TRS Entity		1		108		00	6146	01	\$36	Exec Director Human Resources
TRS Entity		1		109		00	6146	01	\$36	Exec Director Human Resources
TRS New Member	224	1	33	001	23	00	6146	02	\$1,000	Exec Director Human Resources
TRS Non-OASDI	224	1	33	001	23	00	6146	03	\$43	Exec Director Human Resources
TRS Non-OASDI	224	1	33	041	23	00	6146	03	\$43	Exec Director Human Resources
TRS Non-OASDI	224			042		00	6146	03	\$43	Exec Director Human Resources
TRS Non-OASDI	224	1			23	00	6146	03	\$43	Exec Director Human Resources
TRS Non-OASDI	224			044		00	6146	03	\$43	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	224 224			051 101		00	6146 6146	03	\$43 \$43	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI	224			101		00	6146	03	\$43	Exec Director Human Resources
TRS Non-OASDI	224			105		00	6146	03	\$43	Exec Director Human Resources
TRS Non-OASDI				106			6146	03	\$43	Exec Director Human Resources
TRS Non-OASDI	224	1	33	107	23	00	6146	03	\$43	Exec Director Human Resources
TRS Non-OASDI	224	1	33	108	23	00	6146	03	\$43	Exec Director Human Resources
TRS Non-OASDI	224	1	33	109	23	00	6146	03	\$43	Exec Director Human Resources
Total 6100									\$1,584,923	
Student Tuition - Day Placement	224	1	11	001	23	18	6223	00	\$129,265	Exec Director of Special Programs
Misc Contracted Services	224			001			6299	00	\$3,337	Exec Director of Special Programs
Misc Contracted Services	224			041		18	6299	00		Exec Director of Special Programs
Misc Contracted Services				042			6299	00	\$3,337	Exec Director of Special Programs
Misc Contracted Services	224 224			043		18 18	6299 6299	00	\$3,337	Exec Director of Special Programs
Misc Contracted Services Misc Contracted Services				044 051		18	6299	00	\$3,337 \$3,336	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services				101			6299	00	\$3,336	Exec Director of Special Programs
Misc Contracted Services				102			6299	00	\$3,336	Exec Director of Special Programs
Misc Contracted Services				105			6299	00		Exec Director of Special Programs
Misc Contracted Services	224	1	11	106	23	18	6299	00		<u> </u>
Misc Contracted Services	224	1	11	107	23	18	6299	00	\$3,336	Exec Director of Special Programs
Misc Contracted Services	224			108		18	6299	00	\$3,336	Exec Director of Special Programs
Misc Contracted Services				109		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Staff Development				001		18	6299	00	\$202	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224	1	13	041	23	18	6299	00	\$202	Exec Director of Special Programs

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Account Title	Fund	Year	Fun	Org	Pro	Bud	Object	gns	Expenditure	Budget Manager
Misc Contracted Services - Staff Development		1		042	23	18	6299	00	\$202	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224			043		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Staff Development	224			044		18	6299	00	· ·	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224			051		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Staff Development	224 224	_		101 102		18 18	6299 6299	00	\$202 \$202	Exec Director of Special Programs
Misc Contracted Services - Staff Development Misc Contracted Services - Staff Development	224				23	18	6299	00	\$202	Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services - Staff Development				105		18	6299	00	\$202	Exec Director of Special Programs
Misc Contracted Services - Staff Development	224			107		18	6299	00	,	Exec Director of Special Programs
Misc Contracted Services - Staff Development				108		18	6299	00		Exec Director of Special Programs
Misc Contracted Services - Staff Development				109		18	6299	00	\$201	Exec Director of Special Programs
Total 6200									\$175,261	·
Testing Materials	224	1	11	001	23	18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224			041		18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224	1		042		18	6339	00	· ·	Exec Director of Special Programs
Testing Materials	224	1	11	043	23	18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224	1	11	044	23	18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224	1	11	051	23	18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224	1	11	101	23	18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224	1	11	102	23	18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224	1	11	105	23	18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224	1	11	106	23	18	6339	00	\$923	Exec Director of Special Programs
Testing Materials		1		107		18	6339	00	\$923	Exec Director of Special Programs
Testing Materials		1			23	18	6339	00		Exec Director of Special Programs
Testing Materials		1		109		18	6339	00	\$923	Exec Director of Special Programs
Inventory		1		108		18	6398	00	\$8,100	Exec Director of Special Programs
Supplies		1		001		18	6399	00	\$715	Exec Director of Special Programs
Supplies		1		041		18 18	6399	00	\$715	Exec Director of Special Programs
Supplies		1		042 043		18	6399 6399	00	\$715 \$715	Exec Director of Special Programs Exec Director of Special Programs
Supplies Supplies		1		043		18	6399	00		Exec Director of Special Programs
Supplies		1		051		18	6399	00		Exec Director of Special Programs
Supplies		1		101		18	6399	00	\$715	Exec Director of Special Programs
Supplies		1		102		18	6399	00		Exec Director of Special Programs
Supplies	224	1		105	23	18	6399	00	\$715	Exec Director of Special Programs
Supplies	224	1	11	106	23	18	6399	00	\$715	Exec Director of Special Programs
Supplies	224	1	11	107	23	18	6399	00	\$715	Exec Director of Special Programs
Supplies	224	1	11	108	23	18	6399	00	\$715	Exec Director of Special Programs
Supplies	224	1	11	109	23	18	6399	00	\$715	Exec Director of Special Programs
Testing Materials	224	1	31	001	23	18	6339	00	\$924	Exec Director of Special Programs
Testing Materials	224	1	31	041	23	18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224			042		18	6339	00		Exec Director of Special Programs
Testing Materials	224			043		18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224			044		18	6339	00		Exec Director of Special Programs
Testing Materials	224			051		18	6339	00	\$923	Exec Director of Special Programs
Testing Materials	224			101		18	6339	00	· ·	Exec Director of Special Programs
Testing Materials	224			102		18	6339	00		Exec Director of Special Programs
Testing Materials				105		18	6339	00	\$923 \$923	Exec Director of Special Programs
Testing Materials Testing Materials	224 224			106 107		18	6339 6339	00		Exec Director of Special Programs Exec Director of Special Programs
Testing Materials Testing Materials	224			108		18	6339	00		Exec Director of Special Programs
Testing Materials				109			6339	00	\$923	Exec Director of Special Programs
Total 6300		_	<u> </u>	_03			5555	55	\$41,394	
Student Travel	224	1	11	001	23	18	6412	00	\$1,000	Exec Director of Special Programs
Student Travel				041		18	6412	00	\$250	Exec Director of Special Programs
Student Travel	224			051		18	6412	00	\$250	Exec Director of Special Programs
Misc Operating Expenses				001			6499	00	\$48	Exec Director of Special Programs
Misc Operating Expenses	224			041		18	6499	00	\$46	Exec Director of Special Programs
Misc Operating Expenses	224	1		042		18	6499	00	\$46	Exec Director of Special Programs
Misc Operating Expenses	224	1	11	043	23	18	6499	00	\$46	Exec Director of Special Programs
Misc Operating Expenses	224	1	11	044	23	18	6499	00	\$46	Exec Director of Special Programs
Misc Operating Expenses	224	1	11	051	23	18	6499	00	\$46	Exec Director of Special Programs

Account Title	Fund	ear	unction	rganization	Program Intent	3udget Manager	Object	Sub-Object	Form and the con-	Dudant Manager
Account Title		<u>ځ</u>	<u>ぱ</u>	0	_	_	O 6499	00 S	Expenditure	Budget Manager
Misc Operating Expenses	224 224	-		101 102	23 23	18 18		00		Exec Director of Special Programs
Misc Operating Expenses		1	11				6499		· ·	Exec Director of Special Programs
Misc Operating Expenses	224	1	11	105	23	18	6499	00	· ·	Exec Director of Special Programs
Misc Operating Expenses	224	1	11	106	23	18	6499	00	· ·	Exec Director of Special Programs
Misc Operating Expenses	224	1	11	107	23	18	6499	00	l '	Exec Director of Special Programs
Misc Operating Expenses	224	1	11	108	23	18	6499	00	· ·	Exec Director of Special Programs
Misc Operating Expenses	224	1	11	109	23	18	6499	00		Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	001	23	18	6411	00		Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	041	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	042	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	043	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	044	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	051	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	101	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	102	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	105	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	106	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	107	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	108	23	18	6411	00	\$223	Exec Director of Special Programs
Employee Travel - Staff Development	224	1	13	109	23	18	6411	00		Exec Director of Special Programs
SS Arrangements - Deaf Coop	224	1	93	874	23	18	6492	00	\$28,600	Exec Director of Special Programs
Total 6400									\$33,600	
Total Expenditures									\$1,835,178	

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 1			X5929	00	\$26,155	Exec Director of Special Programs
Total Revenue						\$26,155	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Aide - Prekindergarten (PPCD)	225	1	11	108	33	00	6129	00	\$22,183	Exec Director Human Resources
Medicare	225	1	11	108	33	00	6141	00	\$322	Exec Director Human Resources
Group Health	225	1	11	108	33	00	6142	00	\$2,000	Exec Director Human Resources
Workers Compensation	225	1	11	108	33	00	6143	00	\$177	Exec Director Human Resources
Teacher Retirement System	225	1	11	108	33	00	6146	00	\$277	Exec Director Human Resources
TRS Entity	225	1	11	108	33	00	6146	01	\$166	Exec Director Human Resources
TRS Non-OASDI	225	1	11	108	33	00	6146	03	\$1,030	Exec Director Human Resources
Total 6100									\$26,155	
Total Expenditures				,	·	,		,	\$26,155	

FUND 240 NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM FOOD NUTRITION SERVICES

	1 1								1	
				<u>_</u>	tent	Manager				
			uc	ganization	m In	t Ma		oject		
	Fund	'ear	Function	gani	Program Intent	Budget	Object	Sub-Object	_	
Account Title	_		3	ō	P	B			Revenue	Budget Manager
Local - Interest Local - Investment Interest	240 240						X5742 X5742	30 52	\$2,802 \$7,000	Director of Food Nutrition Services Director of Food Nutrition Services
Local - Special Events		1	OΩ	001	00	00	X5742	00	\$10,000	Director of Food Nutrition Services
Local - Special Events	240	1		009	00		X5749	00	\$4,000	Director of Food Nutrition Services
Local - Special Events		1		041			X5749	00	\$10,000	Director of Food Nutrition Services
Local - Special Events	240	1		042			X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	1	00	043	00		X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	1	00	044	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	1	00	051	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	1	00	101	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	1	00	102	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	1	00	105	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	1	00	106	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	1	00	107	00	00	X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	1	00	108	00		X5749	00	\$5,000	Director of Food Nutrition Services
Local - Special Events	240	1		109	00		X5749	00	\$5,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1	00	001	00		X5751	00	\$195,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1		009	00		X5751	00	\$15,000	Director of Food Nutrition Services
Local - Lunch & Breakfast		1		041			X5751	00	\$90,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1		042			X5751	00	\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1		043			X5751	00	\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1					X5751	00	\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1		051			X5751	00	\$100,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1		101	00		X5751	00	\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1		102 105	00		X5751	00	\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast Local - Lunch & Breakfast	240 240	1		105	00		X5751 X5751	00	\$80,000 \$80,000	Director of Food Nutrition Services Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1		106	00		X5751	00	\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1		107			X5751	00	\$80,000	Director of Food Nutrition Services
Local - Lunch & Breakfast	240	1		100	00		X5751	00	\$80,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1		001			X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1		009	00		X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds		1		041			X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds		1		042			X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1	00	043	00	00	X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1	00	044	00	00	X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1	00	051	00	00	X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1	00	101	00	00	X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1	00	102	00	00	X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1	00	105	00	00	X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1	00	106	00	00	X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1	00	107	00	00	X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1	00	108	00	00	X5751	01	\$1,000	Director of Food Nutrition Services
Local - Non-sufficient Funds	240	1	00	109	00	00	X5751	01	\$1,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			001			X5751	02	\$200,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	1		009				02	\$5,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			041			X5751	02	\$80,000	Director of Food Nutrition Services
Local - Lunch Money Now	240						X5751		\$20,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			043			X5751	02	\$80,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			044			X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch Money Now		1		051			X5751		\$80,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			101			X5751		\$20,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			102			X5751		\$50,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			105			X5751		\$20,000	Director of Food Nutrition Services
Local - Lunch Money Now	240			106			X5751		\$50,000	Director of Food Nutrition Services
Local - Lunch Money Now							X5751		\$50,000	Director of Food Nutrition Services
Local - Lunch Money Now				108			X5751		\$20,000	Director of Food Nutrition Services
Local - Lunch Money Now	240	Т	υU	109	υU	υU	X5751	UΖ	\$50,000	Director of Food Nutrition Services

				ion	Intent	Manager		t		
			Function	Organization	Program	get M	ţ	Sub-Object		
Account Title	Fund	Year	Func	Orga	Prog	Budget	Object	-qns	Revenue	Budget Manager
Local - Bean & Leaf		1	_	_	00		X5751	CS	\$70,000	Director of Food Nutrition Services
Total 5700 \$2,177,802										
State - School Lunch Matching	240	1					X5829	00	\$40,000	Director of Food Nutrition Services
State - TRS-Care On-Behalf	240	1					X5831	00	\$185,721	Director of Food Nutrition Services
Total 5800									\$225,721	
Federal - Breakfast Program Reimbursement	240	1	00	001	00	00	X5921	00	\$200,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1	00	009	00	00	X5921	00	\$35,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1	00	041	00	00	X5921	00	\$145,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1	00	042	00	00	X5921	00	\$175,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1	00	043	00	00	X5921	00	\$175,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1	00	044	00	00	X5921	00	\$175,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1	00	051	00	00	X5921	00	\$145,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1	00	101	00	00	X5921	00	\$150,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1	00	102	00	00	X5921	00	\$150,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1			00		X5921	00	\$200,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1			00	00	X5921	00	\$150,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1	00	107		00	X5921	00	\$100,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1			00	00	X5921	00	\$150,000	Director of Food Nutrition Services
Federal - Breakfast Program Reimbursement	240	1	00		00	00	X5921	00	\$100,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	1			00		X5922	00	\$650,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	1		009			X5922	00	\$60,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	1	00	041	00		X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	1		042			X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240	1		043			X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement		1		044			X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement		1		051			X5922	00	\$300,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement		1		101			X5922	00	\$250,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	240			102			X5922	00	\$100,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	_	1			00		X5922	00	\$250,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement		1		106			X5922	00	\$200,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	_	1			00		X5922	00	\$250,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement		1		108			X5922	00	\$250,000	Director of Food Nutrition Services
Federal - National Lunch Program Reimbursement	_	1			00		X5922	00	\$150,000	Director of Food Nutrition Services
Federal - USDA Commodities		1		001			X5923	00	\$55,000	Director of Food Nutrition Services
Federal - USDA Commodities	_	1	00		00		X5923	00	\$55,000	Director of Food Nutrition Services
Federal - USDA Commodities	240			042			X5923	00	\$50,000	Director of Food Nutrition Services
Federal - USDA Commodities	240			043			X5923	00		Director of Food Nutrition Services
Federal - USDA Commodities								00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240			051			X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities							X5923		\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240			102			X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities				105				00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240						X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities							X5923	00	\$30,000	Director of Food Nutrition Services
Federal - USDA Commodities	240						X5923	00	\$30,000	Director of Food Nutrition Services Director of Food Nutrition Services
Federal - USDA Commodities	240	1	UU	109	UU	UU	X5923	UU	\$30,000	Director or rood natrition services
Total 5900									\$6,170,000	
T									40	
Total Revenue									\$8,573,523	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Professional	240	1	35	948	99	00	6119	00	\$503,558	Exec Director Human Resources
Salaries - Extra Duty	240	1	35	001	99	00	6121	00	\$8,000	Exec Director Human Resources
Salaries - Extra Duty	240	1	35	041	99	00	6121	00	\$3,000	Exec Director Human Resources
Salaries - Extra Duty	240	1	35	042	99	00	6121	00	\$2,000	Exec Director Human Resources
Salaries - Extra Duty	240	1	35	043	99	00	6121	00	\$2,000	Exec Director Human Resources
Salaries - Extra Duty	240	1	35	044	99	00	6121	00	\$2,000	Exec Director Human Resources

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				uo	Program Intent	Manager		ب.		
			ion	nizati	am I	et M	++	bjec		
Account Title	Fund	'ear	Function	Organization	rogr	Budget	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Extra Duty	240	1	_	051	99	00	6121	00	\$3,000	Exec Director Human Resources
Salaries - Extra Duty				101		00	6121	00	\$1,500	Exec Director Human Resources
Salaries - Extra Duty	240			102		00	6121	00	\$1,500	Exec Director Human Resources
Salaries - Extra Duty	240			105		00	6121 6121	00	\$1,500	Exec Director Human Resources
Salaries - Extra Duty Salaries - Extra Duty	240 240			106 107	99 99	00	6121	00	\$1,500 \$1,500	Exec Director Human Resources Exec Director Human Resources
Salaries - Extra Duty	240			108		00	6121	00	\$1,500	Exec Director Human Resources
Salaries - Extra Duty						00	6121	00	\$1,500	Exec Director Human Resources
Salaries - Extra Duty	240	1	35	948	99	00	6121	00	\$100	Exec Director Human Resources
Substitutes - Support Personnel	240	1	35	948	99	00	6122	00	\$115,000	Exec Director Human Resources
Salaries - Manager	240	1	35	001	99	00	6129	00	\$82,494	Exec Director Human Resources
Salaries - Manager		1		041		00	6129	00	\$40,221	Exec Director Human Resources
Salaries - Manager	240			042		00	6129	00	\$43,027	Exec Director Human Resources
Salaries - Manager	240 240	1		043 044		00	6129 6129	00	\$42,443	Exec Director Human Resources Exec Director Human Resources
Salaries - Manager Salaries - Manager		1		051		00	6129	00	\$20,615 \$44,110	Exec Director Human Resources Exec Director Human Resources
Salaries - Manager	240			101		00	6129	00	\$71,400	Exec Director Human Resources
Salaries - Manager	240	1		102		00	6129	00	\$20,615	Exec Director Human Resources
Salaries - Manager	240	1		105		00	6129	00	\$43,027	Exec Director Human Resources
Salaries - Manager	240	1		106		00	6129	00	\$43,498	Exec Director Human Resources
Salaries - Manager	240	1	35	107	99	00	6129	00	\$47,350	Exec Director Human Resources
Salaries - Manager	240	1	35	108	99	00	6129	00	\$43,639	Exec Director Human Resources
Salaries - Manager	240	1	35	109	99	00	6129	00	\$49,260	Exec Director Human Resources
Salaries - Manager	240	1	35	948	99	00	6129	00	\$53,355	Exec Director Human Resources
Salaries - Assistant Manager	240	1		001		00	6129	01	\$56,319	Exec Director Human Resources
Salaries - Assistant Manager		1		041		00	6129	01	\$28,396	Exec Director Human Resources
Salaries - Assistant Manager	240	1		042		00	6129	01	\$28,268	Exec Director Human Resources
Salaries - Assistant Manager	240 240			043 044		00	6129 6129	01 01	\$27,322	Exec Director Human Resources Exec Director Human Resources
Salaries - Assistant Manager Salaries - Assistant Manager	240			051		00	6129	01	\$14,029 \$28,536	Exec Director Human Resources
Salaries - Assistant Manager	240			101		00	6129	01	\$31,564	Exec Director Human Resources
Salaries - Assistant Manager	240			102		00	6129	01	\$14,029	Exec Director Human Resources
Salaries - Assistant Manager		1		105		00	6129	01	\$25,680	Exec Director Human Resources
Salaries - Assistant Manager	240	1	35	106	99	00	6129	01	\$21,355	Exec Director Human Resources
Salaries - Assistant Manager	240	1	35	107	99	00	6129	01	\$21,355	Exec Director Human Resources
Salaries - Assistant Manager	240	_		108		00	6129	01		Exec Director Human Resources
Salaries - Assistant Manager				109			6129	01		Exec Director Human Resources
Salaries - Technician	240			001		00	6129	02	1	Exec Director Human Resources
Salaries - Technician - Bean & Leaf	240			001		00	6129	CS	1. 1	Exec Director Human Resources
Salaries - Technician Salaries - Technician				041 042			6129 6129	02 02	1. 1	Exec Director Human Resources Exec Director Human Resources
Salaries - Technician				043			6129	02		Exec Director Human Resources
Salaries - Technician	240			044			6129	02		Exec Director Human Resources
Salaries - Technician	240	1	35	051	99	00	6129	02	1. 1	Exec Director Human Resources
Salaries - Technician	240	1	35	101	99	00	6129	02	\$59,509	Exec Director Human Resources
Salaries - Technician	240	1	35	102	99	00	6129	02	\$39,175	Exec Director Human Resources
Salaries - Technician	240	1	35	105	99	00	6129	02	\$57,415	Exec Director Human Resources
Salaries - Technician				106			6129	02		Exec Director Human Resources
Salaries - Technician				107			6129	02		Exec Director Human Resources
Salaries - Technician				108			6129	02	1. 1	Exec Director Human Resources
Salaries - Technician				109		00	6129	02		Exec Director Human Resources
Salaries - Apprentice Salaries - Paraprofessional - Office Support Staff	240			948 948			6129 6129	03 04	\$486,962	Exec Director Human Resources Exec Director Human Resources
Salaries - Paraprofessional - Maintenance Staff	240			948			6129	05	\$161,979	Exec Director Human Resources
Employee Allowance				948			6139	00	1 . 1	Exec Director Human Resources
Medicare	240			001			6141	00	1. 1	Exec Director Human Resources
Medicare				041			6141	00	\$2,197	Exec Director Human Resources
Medicare	240	1	35	042	99	00	6141	00	\$2,272	Exec Director Human Resources
Medicare	240	1	35	043	99	00	6141	00	\$1,903	Exec Director Human Resources
Medicare	240			044		00	6141	00		Exec Director Human Resources
Medicare				051		00	6141	00	\$2,226	Exec Director Human Resources
Medicare	240	1	35	101	99	00	6141	00	\$2,356	Exec Director Human Resources

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				ion	Program Intent	Manager		ಕ		
			tion	Organization	ram	et N	ಕ	Sub-Object		
Account Title	Fund	Year	Function	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Medicare	240	1	35	102	99	00	6141	00	\$1,070	Exec Director Human Resources
Medicare	240			105	99	00	6141	00	\$1,829	Exec Director Human Resources
Medicare Medicare	240 240			106 107	99	00	6141 6141	00	\$1,860 \$1,596	Exec Director Human Resources Exec Director Human Resources
Medicare	240			107	99	00	6141	00	\$1,917	Exec Director Human Resources
Medicare	240	1		109	99	00	6141	00	\$1,881	Exec Director Human Resources
Medicare	240			948		00	6141	00	\$17,511	Exec Director Human Resources
Group Health	240	1	35	001	99	00	6142	00	\$30,000	Exec Director Human Resources
Group Health	240	1	35	041	99	00	6142	00	\$10,000	Exec Director Human Resources
Group Health	240	1		042		00	6142	00	\$10,000	Exec Director Human Resources
Group Health	240			043		00	6142	00	\$8,000	Exec Director Human Resources
Group Health	240			044		00	6142	00	\$6,000	Exec Director Human Resources
Group Health Group Health	240 240	1		051 101		00	6142 6142	00	\$8,000 \$10,000	Exec Director Human Resources Exec Director Human Resources
Group Health	_			101		00	6142	00	\$5,000	Exec Director Human Resources
Group Health	240			105		00	6142	00	\$8,000	Exec Director Human Resources
Group Health	240	1	35	106	99	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	240	1	35	107	99	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	240	1	35	108	99	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	240	1		109	99	00	6142	00	\$8,000	Exec Director Human Resources
Group Health	240				99	00	6142	00	\$34,400	Exec Director Human Resources
Workers Compensation	240	1		001		00	6143	00	\$3,188	Exec Director Human Resources
Workers Compensation				041		00	6143 6143	00	\$1,212	Exec Director Human Resources
Workers Compensation Workers Compensation	240 240	1		042 043	99	00	6143	00	\$1,254 \$1,050	Exec Director Human Resources Exec Director Human Resources
Workers Compensation	240			043		00	6143	00	\$591	Exec Director Human Resources
Workers Compensation	240	1		051		00	6143	00	\$875	Exec Director Human Resources
Workers Compensation	240			101		00	6143	00	\$1,300	Exec Director Human Resources
Workers Compensation	240	1	35	102	99	00	6143	00	\$591	Exec Director Human Resources
Workers Compensation	240	1	35	105	99	00	6143	00	\$1,009	Exec Director Human Resources
Workers Compensation	240		35	106	99	00	6143	00	\$1,026	Exec Director Human Resources
Workers Compensation	240			107		00	6143	00	\$881	Exec Director Human Resources
Workers Compensation				108	99	00	6143	00	\$1,058	Exec Director Human Resources
Workers Compensation	240 240	1		109 948		00	6143 6143	00	\$1,038 \$10,021	Exec Director Human Resources Exec Director Human Resources
Workers Compensation TRS-Care On-Behalf	240	_		001		00	6144	00	\$23,912	
TRS-Care On-Behalf	240			041		00	6144	00		Exec Director Human Resources
TRS-Care On-Behalf	240	1	35	042	99	00	6144	00	\$9,401	Exec Director Human Resources
TRS-Care On-Behalf	240	1	35	043	99	00	6144	00	\$7,876	Exec Director Human Resources
TRS-Care On-Behalf	240	1	35	044	99	00	6144	00	\$4,429	Exec Director Human Resources
TRS-Care On-Behalf	240			051			6144	00	\$6,566	Exec Director Human Resources
TRS-Care On-Behalf	240			101		00	6144	00	\$9,748	Exec Director Human Resources
TRS-Care On-Behalf	240			102		00	6144	00	\$4,429	Exec Director Human Resources
TRS-Care On-Behalf TRS-Care On-Behalf	240 240			105106		00	6144 6144	00	\$7,567 \$7,696	Exec Director Human Resources Exec Director Human Resources
TRS-Care On-Behalf				107			6144	00	\$6,605	Exec Director Human Resources
TRS-Care On-Behalf	240			108			6144	00	\$7,934	Exec Director Human Resources
TRS-Care On-Behalf	240			109		00	6144	00	\$7,784	Exec Director Human Resources
TRS-Care On-Behalf	240	1	35	948	99	00	6144	00	\$72,680	Exec Director Human Resources
Unemployment Compensation	240	1	35	001	99	00	6145	00	\$618	Exec Director Human Resources
Unemployment Compensation	240	1		041		00	6145	00	\$235	
Unemployment Compensation	240			042		00	6145	00	\$243	
Unemployment Compensation	240			043			6145	00	\$203	Exec Director Human Resources
Unemployment Compensation	240 240			044 051			6145 6145	00	\$114 \$170	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation Unemployment Compensation	240			101			6145	00	\$170	Exec Director Human Resources Exec Director Human Resources
Unemployment Compensation	240			101			6145	00	\$114	Exec Director Human Resources
Unemployment Compensation	240			105			6145	00	\$195	Exec Director Human Resources
Unemployment Compensation	240			106		00	6145	00	\$199	Exec Director Human Resources
Unemployment Compensation	240	1	35	107	99	00	6145	00	\$171	Exec Director Human Resources
Unemployment Compensation	240	1		108		00	6145	00	\$205	Exec Director Human Resources
Unemployment Compensation	240			109		00	6145	00	\$201	Exec Director Human Resources
Unemployment Compensation	240	1	35	948	99	00	6145	00	\$3,527	Exec Director Human Resources

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				_	Program Intent	Manager				
			_	Organization	пţ	Nan		ect:		
			ion	niza	am	et N	Ħ	Obje		
Account Title	Fund	'ear	Function	rgai	rogı	Budget	Object	Sub-Object	Expenditure	Dudget Meneger
Account Title Teacher Retirement System		<u>≻</u>	亚	0 948	99	0 0	O 6146	<u>ت</u> 00	\$122,845	Budget Manager Exec Director Human Resources
TRS Entity	_	1		001		00	6146	01	\$122,845	Exec Director Human Resources
TRS Entity		1		041		00	6146	01	\$1,932	Exec Director Human Resources
TRS Entity		1		042		00	6146	01	\$1,984	Exec Director Human Resources
TRS Entity		1		043		00	6146	01	\$1,666	Exec Director Human Resources
TRS Entity		1		044		00	6146	01	\$948	Exec Director Human Resources
TRS Entity		1		051		00	6146	01	\$1,957	Exec Director Human Resources
TRS Entity		1		101		00	6146	01	\$2,050	Exec Director Human Resources
TRS Entity		1		102		00	6146	01	\$941	Exec Director Human Resources
TRS Entity	240	1	35	105	99	00	6146	01	\$1,595	Exec Director Human Resources
TRS Entity		1		106	99	00	6146	01	\$1,622	Exec Director Human Resources
TRS Entity	240	1	35	107	99	00	6146	01	\$1,395	Exec Director Human Resources
TRS Entity	240	1	35	108	99	00	6146	01	\$1,672	Exec Director Human Resources
TRS Entity	240	1	35	109	99	00	6146	01	\$1,640	Exec Director Human Resources
TRS Entity	240	1	35	948	99	00	6146	01	\$16,878	Exec Director Human Resources
TRS New Member	240	1	35	001	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	1	35	041	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	1	35	042	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member	240	1	35	043	99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member		1		044		00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member		1		051		00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member		1		101		00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member		1		102		00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member		1			99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member		1		106		00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member		1		107		00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member		1		108		00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member		1			99	00	6146	02	\$1,000	Exec Director Human Resources
TRS New Member		1		948		00	6146	02 03	\$8,000	Exec Director Human Resources
TRS Non-OASDI TRS Non-OASDI	240 240			001 041		00	6146 6146	03	\$5,978 \$2,273	Exec Director Human Resources Exec Director Human Resources
TRS Non-OASDI		1		041		00	6146	03	\$2,350	Exec Director Human Resources
TRS Non-OASDI		1		043		00	6146	03	\$1,969	Exec Director Human Resources
TRS Non-OASDI		1		043		00	6146	03	\$1,107	Exec Director Human Resources
TRS Non-OASDI	240			051		00	6146	03	\$2,303	Exec Director Human Resources
TRS Non-OASDI	240			101		00	6146	03		Exec Director Human Resources
TRS Non-OASDI	240	1	35	102	99	00	6146	03	1	Exec Director Human Resources
TRS Non-OASDI	240	1	35	105	99	00	6146	03	\$1,892	Exec Director Human Resources
TRS Non-OASDI	240	1	35	106	99	00	6146	03		Exec Director Human Resources
TRS Non-OASDI	240	1	35	107	99	00	6146	03	\$1,651	Exec Director Human Resources
TRS Non-OASDI	240	1	35	108	99	00	6146	03	\$1,984	Exec Director Human Resources
TRS Non-OASDI	240	1	35	109	99	00	6146	03	\$1,946	Exec Director Human Resources
TRS Non-OASDI	240	1	35	948	99	00	6146	03	\$17,728	Exec Director Human Resources
Total 6100									\$3,964,623	
Professional Services	240	1	35	948	99	25	6219	00	\$5,000	Director of Food Nutrition Services
Contracted Repair - Vehicles	240	1	35	948	99	25	6245	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	1	35	001	99	25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	1	35	041	99	25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	1		042		25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	1		043		25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240			044		25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240	1		051		25	6249	00	\$5,000	Director of Food Nutrition Services
Maintenance & Repair	240			101			6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240			102		25	6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240			105		25	6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240			106		25	6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240			107			6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240			108		25	6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240			109		25	6249	00	\$4,000	Director of Food Nutrition Services
Maintenance & Repair	240			948		25	6249	00	\$30,000	Director of Food Nutrition Services
Maintenance & Repair - Printers				948		25	6249	T2	\$3,000	Director of Food Nutrition Services
Rentals/Leases - Copier				948		25	6267	00	\$4,500	Director of Food Nutrition Services
Rentals/Leases	240	Т	35	948	99	25	6269	00	\$1,200	Director of Food Nutrition Services

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				ion	Program Intent	Manager		ಕ		
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Account Title	Fund	Year	Function	Orga	Prog	Budget	Object	-qns	Expenditure	Budget Manager
Consulting Services			35	948	99	25	6291	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services	240			001		25	6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services Misc Contracted Services	240 240			041 042		25 25	6299 6299	00	\$5,000 \$5,000	Director of Food Nutrition Services Director of Food Nutrition Services
Misc Contracted Services Misc Contracted Services	240			042			6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services	240			044		25	6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services	240			051			6299	00	\$5,000	Director of Food Nutrition Services
Misc Contracted Services	240	1	35	101	99	25	6299	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services	240	1	35	102	99	25	6299	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services	240			105		25	6299	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services	240			106		25	6299	00	\$4,000	Director of Food Nutrition Services
Misc Contracted Services	240 240			107 108		25 25	6299 6299	00	\$4,000 \$4.000	Director of Food Nutrition Services
Misc Contracted Services Misc Contracted Services	240			108		25	6299	00	\$4,000	Director of Food Nutrition Services Director of Food Nutrition Services
Misc Contracted Services	240			948			6299	00	\$30,000	Director of Food Nutrition Services
Utilities - Electricity	240	1		001			6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240	1	51	041	99	25	6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240	1	51	042	99	25	6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240	1	51	043	99	25	6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240			044			6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity				051		25	6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240			101			6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity Utilities - Electricity	240 240			102 105			6257 6257	00	\$6,000 \$6,000	Director of Food Nutrition Services Director of Food Nutrition Services
Utilities - Electricity Utilities - Electricity	240			105		25	6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240			107			6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240			108			6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Electricity	240	1	51	109	99	25	6257	00	\$6,000	Director of Food Nutrition Services
Utilities - Gas	240	1	51	001	99	25	6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas	240	1	51	041	99	25	6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas	240			042			6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas	240			043			6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas Utilities - Gas	240 240			044 051			6258 6258	00	\$500 \$500	Director of Food Nutrition Services Director of Food Nutrition Services
Utilities - Gas	240			101			6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas	_			102			6258	00	1	Director of Food Nutrition Services
Utilities - Gas				105				00	· ·	Director of Food Nutrition Services
Utilities - Gas	240	1	51	106	99	25	6258	00	\$500	
Utilities - Gas	240	1	51	107	99	25	6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas				108			6258	00	\$500	Director of Food Nutrition Services
Utilities - Gas Total 6200	240	1	51	109	99	25	6258	00	\$500	Director of Food Nutrition Services
Fuel & Lubricants	240	1	25	948	00	25	6311	00	\$284,200	Director of Food Nutrition Services
Supplies - Maintenance				001			6319	00	\$5,000	Director of Food Nutrition Services
Supplies - Maintenance - Bean & Leaf				001			6319	CS	\$1,000	Director of Food Nutrition Services
Supplies - Maintenance				009			6319	00	\$1,000	Director of Food Nutrition Services
Supplies - Maintenance	240	1	35	041	99	25	6319	00	\$4,000	Director of Food Nutrition Services
Supplies - Maintenance	240	1	35	042	99	25	6319	00	\$4,000	Director of Food Nutrition Services
Supplies - Maintenance				043			6319	00	\$4,000	
Supplies - Maintenance				044			6319	00	\$4,000	Director of Food Nutrition Services
Supplies - Maintenance				051			6319	00	\$4,000	
Supplies - Maintenance Supplies - Maintenance				101 102			6319 6319	00	\$3,000 \$3,000	Director of Food Nutrition Services Director of Food Nutrition Services
Supplies - Maintenance Supplies - Maintenance				102			6319	00	\$3,000	Director of Food Nutrition Services Director of Food Nutrition Services
Supplies - Maintenance				106			6319	00	\$3,000	
Supplies - Maintenance				107			6319	00	\$3,000	
Supplies - Maintenance				108			6319	00	\$3,000	Director of Food Nutrition Services
Supplies - Maintenance	240	1	35	109	99	25	6319	00	\$3,000	Director of Food Nutrition Services
Supplies - Maintenance				948			6319	00	\$80,000	
Reading Materials				948			6329	00		Director of Food Nutrition Services
Food Supplies Roan & Loaf				001			6341	00	\$515,000	Director of Food Nutrition Services
Food Supplies - Bean & Leaf Food Supplies				001 041			6341 6341	CS 00	\$45,000 \$230,000	Director of Food Nutrition Services Director of Food Nutrition Services
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Account Title	Fund	Year	_	_			Object		Expenditure	Budget Manager
Food Supplies	240	1		042		25	6341	00	\$160,000	Director of Food Nutrition Services
Food Supplies Food Supplies		1		043 044		25 25	6341 6341	00	\$185,000 \$140,000	Director of Food Nutrition Services Director of Food Nutrition Services
Food Supplies		1		051		25	6341	00	\$250,000	Director of Food Nutrition Services
Food Supplies	240			101		25	6341	00	\$175,000	Director of Food Nutrition Services
Food Supplies		1		102		25	6341	00	\$135,000	Director of Food Nutrition Services
Food Supplies	240	1	35	105	99	25	6341	00	\$150,000	Director of Food Nutrition Services
Food Supplies	240	1	35	106	99	25	6341	00	\$140,000	Director of Food Nutrition Services
Food Supplies	240		35	107	99	25	6341	00	\$140,000	Director of Food Nutrition Services
Food Supplies		1		108	99	25	6341	00	\$165,000	Director of Food Nutrition Services
Food Supplies		1		109		25	6341	00	\$110,000	Director of Food Nutrition Services
Food Supplies		1		948		25	6341	00	\$6,000	Director of Food Nutrition Services
Non-Food Supplies	240			001		25	6342	00	\$80,000	Director of Food Nutrition Services
Non-Food Supplies - Bean & Leaf Non-Food Supplies		1		001 041		25 25	6342 6342	CS 00	\$3,000 \$30,000	Director of Food Nutrition Services Director of Food Nutrition Services
Non-Food Supplies		1		041		25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies		1		043		25	6342	00	\$25,000	Director of Food Nutrition Services
Non-Food Supplies		1		044		25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies		1		051		25	6342	00	\$30,000	Director of Food Nutrition Services
Non-Food Supplies	240	1	35	101		25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240	1	35	102	99	25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240	1	35	105	99	25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240	1	35	106	99	25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	_	1	35	107	99	25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240	1	35	108	99	25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	240	1		109		25	6342	00	\$20,000	Director of Food Nutrition Services
Non-Food Supplies	_	1		948		25	6342	00	\$70,000	Director of Food Nutrition Services
Student Marketing	240			001		25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing		1		041		25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing		1		042 043		25 25	6342 6342	01 01	\$2,000	Director of Food Nutrition Services
Student Marketing Student Marketing	240			043		25 25	6342	01	\$2,000 \$2,000	Director of Food Nutrition Services Director of Food Nutrition Services
Student Marketing Student Marketing		1		051		25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing		1		101		25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing	_	1		102		25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing	240	1	35	105	99	25	6342	01		Director of Food Nutrition Services
Student Marketing	240	1	35	106	99	25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing	240	1	35	107	99	25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing	240	1	35	108	99	25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing	240	1	35	109	99	25	6342	01	\$2,000	Director of Food Nutrition Services
Student Marketing				948		25	6342	01		Director of Food Nutrition Services
USDA Commodities				001			6344	01	\$90,000	Director of Food Nutrition Services
USDA Commodities	240			041		25	6344	01	\$35,000	Director of Food Nutrition Services
USDA Commodities				042		25	6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities USDA Commodities	240			043 044		25	6344 6344	01 01	\$30,000 \$30,000	Director of Food Nutrition Services Director of Food Nutrition Services
USDA Commodities				051			6344	01	\$35,000	Director of Food Nutrition Services
USDA Commodities				101		25	6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities				102			6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities				105			6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities				106			6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities	240	1	35	107	99	25	6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities	240	1	35	108	99	25	6344	01	\$30,000	Director of Food Nutrition Services
USDA Commodities				109		25	6344	01	\$30,000	Director of Food Nutrition Services
Inventory				001			6398	00	\$15,000	Director of Food Nutrition Services
Inventory - Bean & Leaf				001		25	6398	CS	\$6,000	Director of Food Nutrition Services
Inventory				041			6398	00	\$15,000	Director of Food Nutrition Services
Inventory				042		25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory				043 044		25 25	6398 6398	00	\$15,000 \$15,000	Director of Food Nutrition Services Director of Food Nutrition Services
Inventory Inventory				051			6398	00	\$15,000	Director of Food Nutrition Services
Inventory				101			6398	00	\$15,000	Director of Food Nutrition Services
Inventory				102			6398	00		Director of Food Nutrition Services
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Account Title		_	_		_				Expenditure	Budget Manager
Inventory	1	1		105	99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	ı	1			99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	_	1		107		25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	ı	1		108		25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	ı	1			99	25	6398	00	\$15,000	Director of Food Nutrition Services
Inventory	_	1		948		25	6398	00	\$15,000	Director of Food Nutrition Services
Supplies	1	1		001		25	6399	00	\$15,000	Director of Food Nutrition Services
Supplies	240			041		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies		1		042		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies		1		043		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	_	1		044		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	240			051		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	_	1		101		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies		1		102		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	_	1		105		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	ı	1		106		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	_	1		107		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	_	1		108		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	_	1		109		25	6399	00	\$5,000	Director of Food Nutrition Services
Supplies	ı	1		948		25	6399	00	\$20,000	Director of Food Nutrition Services
Supplies - Uniforms		1		001		25	6399	AQ	\$5,000	Director of Food Nutrition Services
Supplies - Uniforms - Bean & Leaf		1		001		25	6399	CS	\$2,000	Director of Food Nutrition Services
Supplies - Uniforms		1		041		25	6399	AQ	\$3,000	Director of Food Nutrition Services
Supplies - Uniforms	_	1		042		25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	_	1		043		25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms		1		044		25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms		1		051		25	6399	AQ	\$3,000	Director of Food Nutrition Services
Supplies - Uniforms	_	1		101		25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	_	1		102		25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	_	1		105		25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	240			106		25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	ı	1		107		25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms	ı	1		108		25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms		1		109 948	99	25	6399	AQ	\$1,500	Director of Food Nutrition Services
Supplies - Uniforms Total 6300	240	1	33	948	99	25	6399	AQ	\$20,000 \$3,958,000	Director of Food Nutrition Services
	240	1	2 [001	99	25	6411	00		Director of Food Nutrition Services
Employee Travel Employee Travel	240			041		25	6411	00	\$1,500	Director of Food Nutrition Services
	240			041		25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel Employee Travel	240			042		25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel				043			6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240			051		25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel				101			6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240			102		25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel				105			6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240			106			6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240			107			6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240			108		25	6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240			109			6411	00	\$1,500	Director of Food Nutrition Services
Employee Travel	240			948		25	6411	00	\$10,000	Director of Food Nutrition Services
Non-Employee Travel	240			948		25	6419	00	\$1,000	Director of Food Nutrition Services
Membership Dues	240			948		25	6495	00	\$4,000	Director of Food Nutrition Services
Misc Fees	240			948			6497	00	\$1,000	Director of Food Nutrition Services
Misc Fees - Vehicle Inspections	240			948		25	6497	A8	\$200	Director of Food Nutrition Services
Misc Fees - Bank	240			948		25	6497	BF	\$3,000	Director of Food Nutrition Services
Misc Operating Expenses				948		25	6499	00	\$20,000	Director of Food Nutrition Services
Misc - Employee Awards				948			6499	QR	\$8,000	Director of Food Nutrition Services
Total 6400								-4	\$66,700	,
Fixed Assets - Vehicles	240	1	35	948	99	25	6631	00		Director of Food Nutrition Services
Fixed Assets - Software/Equipment				001		25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment - Bean & Leaf				001			6639	CS	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment				041			6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment				042		25	6639	00	1	Director of Food Nutrition Services
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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Fixed Assets - Software/Equipment	240	1	35	043	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	1	35	044	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	1	35	051	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	1	35	101	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	1	35	102	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	1	35	105	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	1	35	106	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	1	35	107	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	1	35	108	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	1	35	109	99	25	6639	00	\$10,000	Director of Food Nutrition Services
Fixed Assets - Software/Equipment	240	1	35	948	99	25	6639	00	\$20,000	Director of Food Nutrition Services
Fixed Assets - Building	240	1	81	948	99	25	6629	00	\$50,000	Director of Food Nutrition Services
Total 6600	-		_		-				\$300,000	
Total Expenditures									\$8,573,523	

FUND 244 TITLE I PART C

CARL D. PERKINS CAREER AND TECHNICAL EDUCATION ACT

Account Title		Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	244 1				X5929	00	\$105,187	Director of Career Technical Ed
							4.07.107	
Total Revenue							\$105,187	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	244	1	13	001	22	12	6299	00	\$11,500	Director of Career Technical Ed
Total 6200									\$11,500	
Inventory Supplies Reading Materials	244	1	11	001 001 001	22 22 22	12 12 12	6398 6399 6329	00 00 00	\$20,187	Director of Career Technical Ed Director of Career Technical Ed Director of Career Technical Ed
Total 6300									\$40,187	
Employee Travel	244	1	21	875	22	12	6411	00	\$2,500	Director of Career Technical Ed
Total 6400									\$2,500	
Fixed Asset - Equipment	244	1	11	001	22	12	6639	00	\$51,000	Director of Career Technical Ed
Total 6600									\$51,000	
Total Expenditures									\$105,187	

FUND 255 TITLE II PART A SUPPORTING EFFECTIVE INSTRUCTION

Account Title	Fund Year Function	rgan rogra udge	Sub-Object Revenue	Budget Manager
Federal - Entitlement	255 1	X5929	00 \$342,146	Director of Federal Programs
Total Revenue			\$342,146	

				_	ent	Budget Manager				
				Organization	Program Intent	lan		ţ		
			ion	iza	am	et N	#	bje		
Assessment Titals	Fund	ear	-unction	rgar	ogr.	ndge	Object	Sub-Object	F	Dudget Manager
Account Title		>	_		_				Expenditure	Budget Manager
Salaries - Mentor Stipend		1	13	871		29	6119	01	\$26,667	Director of Federal Programs
Medicare		1		871		29	6141	00	\$387	Director of Federal Programs
Workers Compensation		1		871		29	6143	00	-	Director of Federal Programs
Teacher Retirement System		1		871	30	29	6146	00	\$2,000	Director of Federal Programs
TRS Entity				871		29	6146	01	\$333	Director of Federal Programs
TRS Non-OASDI	255	1	13	871	30	29	6146	03	\$400	Director of Federal Programs
Total 6100	1								\$30,000	
Region IV Services		1		101		29	6239	00	\$5,400	Director of Federal Programs
Region IV Services		1		102		29	6239	00	\$5,400	Director of Federal Programs
Region IV Services		1		105		29	6239	00	\$5,400	Director of Federal Programs
Region IV Services		1		106		29	6239	00	\$5,400	Director of Federal Programs
Region IV Services		1		107		29	6239	00	\$5,400	Director of Federal Programs
Region IV Services		1		108	30	29	6239	00	\$5,400	Director of Federal Programs
Region IV Services		1		109		29	6239	00	\$5,400	Director of Federal Programs
Misc Contracted Services - Staff Development		1		001		29	6299	00	\$7,688	Director of Federal Programs
Misc Contracted Services - Staff Development		1		009		29	6299	00	\$5,688	Director of Federal Programs
Misc Contracted Services - Staff Development		1		041		29	6299	00	\$7,687	Director of Federal Programs
Misc Contracted Services - Staff Development		1		042		29	6299	00	\$7,249	Director of Federal Programs
Misc Contracted Services - Staff Development		1		043		29	6299	00	\$7,249	Director of Federal Programs
Misc Contracted Services - Staff Development		1		044		29	6299	00	\$7,249	Director of Federal Programs
Misc Contracted Services - Staff Development		1		051		29	6299	00	\$7,687	Director of Federal Programs
Misc Contracted Services - Staff Development		1		101		29	6299	00	\$6,178	Director of Federal Programs
Misc Contracted Services - Staff Development		1		102		29	6299	00	\$6,178	Director of Federal Programs
Misc Contracted Services - Staff Development		1		105	30	29	6299	00	\$6,178	Director of Federal Programs
Misc Contracted Services - Staff Development		1		106		29	6299	00	\$6,178	Director of Federal Programs
Misc Contracted Services - Staff Development		1		107		29	6299	00	\$6,177	Director of Federal Programs
Misc Contracted Services - Staff Development		1		108		29	6299	00	\$6,177	Director of Federal Programs
Misc Contracted Services - Staff Development		1		109	30	29	6299	00	\$6,177	Director of Federal Programs
Misc Contracted Services - Staff Development		1		870		29	6299	00	\$13,000	Director of Federal Programs
Misc Contracted Services		1		001		29	6299	00	\$4,248	Director of Federal Programs
Misc Contracted Services		1		009		29	6299	00	\$4,248	Director of Federal Programs
Misc Contracted Services		1		041		29	6299	00	\$4,248	Director of Federal Programs
Misc Contracted Services		1		042		29	6299	00	\$4,248	Director of Federal Programs
Misc Contracted Services		1		043		29	6299	00	\$4,248	Director of Federal Programs
Misc Contracted Services		1		044		29	6299	00	\$4,248	Director of Federal Programs
Misc Contracted Services				051		29	6299	00	\$4,248	Director of Federal Programs
Misc Contracted Services				101			6299	00		Director of Federal Programs
Misc Contracted Services				102			6299	00	\$4,248	Director of Federal Programs
Misc Contracted Services				105			6299	00	\$4,248	Director of Federal Programs
Misc Contracted Services				106			6299	00		Director of Federal Programs
Misc Contracted Services				107			6299	00	\$4,246	Director of Federal Programs
Misc Contracted Services				108			6299	00	\$4,246	Director of Federal Programs
Misc Contracted Services				109			6299	00	\$4,245	Director of Federal Programs
Misc Contracted Services - True Cross Catholic - Character Stror	255	1	61	995	30	29	6299	00		Director of Federal Programs
Total 6200	1								\$207,251	
Supplies				001			6399	00	\$14,250	Director of Federal Programs
Supplies				041			6399	00	\$8,150	Director of Federal Programs
Supplies	255	1	13	042	30	29	6399	00	\$8,150	Director of Federal Programs

				uo	tent	ınager				
Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies	255	1	13	043	30	29	6399	00	\$8,150	Director of Federal Programs
Supplies		1		044	30	29	6399	00	\$1,350	Director of Federal Programs
Supplies	255	1	13	051	30	29	6399	00	\$1,510	Director of Federal Programs
Supplies	255	1	13	101	30	29	6399	00	\$1,650	Director of Federal Programs
Supplies	255	1	13	102	30	29	6399	00	\$1,650	Director of Federal Programs
Supplies	255	1	13	105	30	29	6399	00	\$1,650	Director of Federal Programs
Supplies	255	1	13	106	30	29	6399	00	\$1,650	Director of Federal Programs
Supplies	255	1	13	107	30	29	6399	00	\$1,650	Director of Federal Programs
Supplies	255	1	13	108	30	29	6399	00	\$1,650	Director of Federal Programs
Supplies	255	1	13	109	30	29	6399	00	\$1,650	Director of Federal Programs
Supplies	255	1	13	870	30	29	6399	00	\$5,785	Director of Federal Programs
Supplies - Curriculum Specialists	255	1	13	001	30	29	6399	CS	\$385	Director of Federal Programs
Supplies - Curriculum Specialists	255	1	13	041	30	29	6399	CS	\$385	Director of Federal Programs
Supplies - Curriculum Specialists	255	1	13	042	30	29	6399	CS	\$385	Director of Federal Programs
Supplies - Curriculum Specialists		1		043		29	6399	CS	\$385	Director of Federal Programs
Supplies - Curriculum Specialists	255	1	13	044	30	29	6399	CS	\$385	Director of Federal Programs
Supplies - Curriculum Specialists		1		051		29	6399	CS	\$385	Director of Federal Programs
Supplies - Curriculum Specialists	255			101		29	6399	CS	\$385	Director of Federal Programs
Supplies - Curriculum Specialists		1		102		29	6399	CS	\$385	Director of Federal Programs
Supplies - Curriculum Specialists		1		105	30	29	6399	CS	\$384	Director of Federal Programs
Supplies - Curriculum Specialists		1			30	29	6399	CS	\$384	Director of Federal Programs
Supplies - Curriculum Specialists		1			30	29	6399	CS	\$384	Director of Federal Programs
Supplies - Curriculum Specialists		1			30	29	6399	CS	\$384	Director of Federal Programs
Supplies - Curriculum Specialists		1		109	30	29	6399	CS	\$384	Director of Federal Programs
Total 6300	233		13	103	30	23	0333	CJ	\$63,895	Director of Federal Frograms
	255	4	42	004	20	20	C 4 4 4			Division (F. J. 11 Division)
Employee Travel - Curriculum Specialists	255			001		29	6411	CS	1	Director of Federal Programs
Employee Travel - Curriculum Specialists		1		041		29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists		1		042		29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists		1		043	30	29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists		1			30	29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists		1			30	29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists		1			30	29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists		1		102	30	29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists		1		105		29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists		1		106	30	29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists		1			30	29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists		1		108	30	29	6411	CS	\$3,077	Director of Federal Programs
Employee Travel - Curriculum Specialists	255	1	13	109	30	29	6411	CS	\$3,076	Director of Federal Programs
Employee Travel	255	1	23	009	26	29	6411	00	\$1,000	Director of Federal Programs
Total 6400									\$41,000	
Total Expenditures									\$342,146	

FUND 263 TITLE III PART A (GRANT YEAR 2020) ACADEMIC ACHIEVEMENT FOR LEP AND IMMIGRANT STUDENTS

Account Title	Fund Year Function] <u>-</u>	Program Intent Budget Manager		Sub-Object	Revenue	Budget Manager
Federal - Revenue	263 0			X5929	00	\$150,000	Director of Federal Programs
Total Revenue						\$150,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Supplies	263	0	11	001	25	29	6399	00	\$12,730	Director of Federal Programs
Supplies	263	0	11	041	25	29	6399	00	\$12,727	Director of Federal Programs
Supplies	263	0	11	042	25	29	6399	00	\$12,727	Director of Federal Programs
Supplies	263	0	11	043	25	29	6399	00	\$12,727	Director of Federal Programs
Supplies	263	0	11	044	25	29	6399	00	\$12,727	Director of Federal Programs
Supplies	263	0	11	051	25	29	6399	00	\$12,727	Director of Federal Programs
Supplies	263	0	11	101	25	29	6399	00	\$12,727	Director of Federal Programs
Supplies	263	0	11	102	25	29	6399	00	\$5,000	Director of Federal Programs
Supplies	263	0	11	105	25	29	6399	00	\$12,727	Director of Federal Programs
Supplies	263	0	11	106	25	29	6399	00	\$5,000	Director of Federal Programs
Supplies	263	0	11	107	25	29	6399	00	\$12,727	Director of Federal Programs
Supplies	263	0	11	108	25	29	6399	00	\$12,727	Director of Federal Programs
Supplies	263	0	11	109	25	29	6399	00	\$12,727	Director of Federal Programs
Total 6300									\$150,000	
Total Expenditures									\$150,000	

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

Account Title	Fund	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	263 1					X5929	00	\$179,278	Director of Federal Programs
Total Revenue								\$179,278	

Total Revenue									\$1/5,2/6	
						_				
				_	ent	Manager				
			_	ganization	In	Mar		ect		
			tior	niza	ram	et	ಕ	Obj		
Account Title	Fund	Year	Function	Orga	Program Intent	Budget [Object	Sub-Obj	Expenditure	Budget Manager
Salaries - Aide	263	1	11	001	25	00	6129	00	\$23,613	Exec Director Human Resources
Salaries - Aide	263	1	11	041	25	00	6129	00	\$21,975	Exec Director Human Resources
Salaries - Aide	263	1	11	051	25	00	6129	00	\$25,017	Exec Director Human Resources
Medicare	263	1	11	001	25	00	6141	00	\$342	Exec Director Human Resources
Medicare	263	1	11	041	25	00	6141	00	\$319	Exec Director Human Resources
Medicare	263	1	11	051	25	00	6141	00	\$363	Exec Director Human Resources
Group Health	263	1	11	001	25	00	6142	00	\$42	Exec Director Human Resources
Group Health	263	1	11	041	25	00	6142	00	\$42	Exec Director Human Resources
Group Health	263	1	11	051	25	00	6142	00	\$42	Exec Director Human Resources
Workers Compensation	263	1	11	001	25	00	6143	00	\$189	Exec Director Human Resources
Workers Compensation	263	1	11	041	25	00	6143	00	\$176	Exec Director Human Resources
Workers Compensation	263	1	11	051	25	00	6143	00	\$200	Exec Director Human Resources
Teacher Retirement System	263	1	11	001	25	00	6146	00	\$1,771	Exec Director Human Resources
Teacher Retirement System	263	1		041		00	6146	00	\$1,648	Exec Director Human Resources
Teacher Retirement System	263	1	11	051	25	00	6146	00	\$1,876	Exec Director Human Resources
TRS Entity	263	1	11	001	25	00	6146	01	\$295	Exec Director Human Resources
TRS Entity	263	1		041		00	6146	01	\$275	Exec Director Human Resources
TRS Entity	263			051		00	6146	01	\$313	Exec Director Human Resources
TRS New Member				001		00	6146	02	\$5,443	Exec Director Human Resources
TRS Non-OASDI	263			001		00	6146	03	\$354	Exec Director Human Resources
TRS Non-OASDI				041		00	6146	03	\$330	Exec Director Human Resources
TRS Non-OASDI				051		00	6146	03	\$375	Exec Director Human Resources
Total 6100									\$85,000	
Region IV Services	263	1	13	101	25	29	6239	00	\$500	Director of Federal Programs
Region IV Services	263			102		29	6239	00	\$500	Director of Federal Programs
Region IV Services	263			105		29	6239	00		Director of Federal Programs
Region IV Services		1		106		29	6239	00	\$500	Director of Federal Programs
Region IV Services		1		107		29	6239	00	\$500	Director of Federal Programs
Region IV Services	263	1		108		29	6239	00	\$500	Director of Federal Programs
Region IV Services	263			109		29	6239	00	\$500	Director of Federal Programs
Misc Contracted Services - Staff Development	263	1		101		29	6299	00	\$500	Director of Federal Programs
Misc Contracted Services - Staff Development		1		102		29	6299	00	\$500	Director of Federal Programs
Misc Contracted Services - Staff Development	263	1		105		29	6299	00	\$500	Director of Federal Programs
Misc Contracted Services - Staff Development	263			105		29	6299	00	\$500	Director of Federal Programs
Misc Contracted Services - Staff Development				107		29	6299	00		_
·				107		29	6299	00		Director of Federal Programs Director of Federal Programs
Misc Contracted Services - Staff Development	263									
Misc Contracted Services - Staff Development Misc Contracted Services - AVID				109			6299	00		Director of Federal Programs
Misc Contracted Services - AVID Misc Contracted Services - AVID				041 051		29	6299	R7	1. 1	Director of Federal Programs
	203	1	13	031	23	29	6299	R7	\$3,400	Director of Federal Programs
Total 6200	262	_	44	004	25		6200	00	\$13,800	D:
Supplies - Rosetta Stone				001			6399	00	\$3,035	Director of Federal Programs
Supplies - Rosetta Stone				041			6399	00	\$3,033	Director of Federal Programs
Supplies - Rosetta Stone				042			6399	00	\$3,033	Director of Federal Programs
Supplies - Rosetta Stone				043			6399	00	\$3,033	Director of Federal Programs
Supplies - Rosetta Stone				044			6399	00	\$3,033	Director of Federal Programs
Supplies - Rosetta Stone				051			6399	00	\$3,033	Director of Federal Programs
Supplies				101			6399	00		Director of Federal Programs
Supplies	263	1	11	105	25	29	6399	00	\$5,738	Director of Federal Programs

				on	tent	ınager		,		
			Function	Organization	Program Intent	Budget Manager	ct	Sub-Object		
Account Title	Fund	Year	Func	Orga	Prog	Budg	Object	-qns	Expenditure	Budget Manager
Supplies	263	1	11	107	25	29	6399	00	\$5,720	Director of Federal Programs
Supplies		1		108		29	6399	00	\$5,720	Director of Federal Programs
Supplies	263	1		109		29	6399	00	\$5,720	Director of Federal Programs
Supplies - AVID	263	1		041		29	6399	R7	\$700	Director of Federal Programs
Supplies - AVID	263	1		051		29	6399	R7	\$700	Director of Federal Programs
Parent Engagement	263 263	1		041 042		29 29	6399 6399	00	\$100 \$100	Director of Federal Programs Director of Federal Programs
Parent Engagement Parent Engagement	263	1		042		29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	1		051		29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	1	61			29	6399	00	\$150	Director of Federal Programs
Parent Engagement	263	1		105		29	6399	00	\$125	Director of Federal Programs
Parent Engagement	263	1	61	107	25	29	6399	00	\$100	Director of Federal Programs
Parent Engagement	263	1		108	25	29	6399	00	\$125	Director of Federal Programs
Parent Engagement	263	1	61	109	25	29	6399	00	\$100	Director of Federal Programs
Total 6300									\$49,218	
Student Travel - Camp Invention	263	1	11	101	25	29	6412	00	\$667	Director of Federal Programs
Student Travel - Camp Invention	263			102		29	6412	00	\$667	Director of Federal Programs
Student Travel - Camp Invention	263	1	11	105	25	29	6412	00	\$667	Director of Federal Programs
Student Travel - Camp Invention	263	1		106		29	6412	00	\$667	Director of Federal Programs
Student Travel - Camp Invention	263	1		107		29	6412	00	\$666	Director of Federal Programs
Student Travel - Camp Invention	263	1		108		29	6412	00	\$666	Director of Federal Programs
Student Travel - Camp Invention	263	1		109		29	6412	00	\$666	Director of Federal Programs
Student Travel - AVID	263	1	11			29	6412	R7	\$667	Director of Federal Programs
Student Travel - AVID	263 263	1		051 041		29 29	6412 6495	R7 R7	\$667 \$995	Director of Federal Programs
Membership Dues - AVID Membership Dues - AVID	263	1		051		29	6495	R7	\$995	Director of Federal Programs Director of Federal Programs
Misc Fees - Camp Invention Scholarship	263	1	11			29	6497	00	\$1,500	Director of Federal Programs
Misc Fees - Camp Invention Scholarship	263	1	11	102		29	6497	00	\$250	Director of Federal Programs
Misc Fees - Camp Invention Scholarship	263	1		105		29	6497	00	\$1,500	Director of Federal Programs
Misc Fees - Camp Invention Scholarship	263	1		106		29	6497	00	\$250	Director of Federal Programs
Misc Fees - Camp Invention Scholarship	263	1	11	107	25	29	6497	00	\$1,500	Director of Federal Programs
Misc Fees - Camp Invention Scholarship	263	1	11	108	25	29	6497	00	\$1,500	Director of Federal Programs
Misc Fees - Camp Invention Scholarship	263	1	11	109	25	29	6497	00	\$1,500	Director of Federal Programs
Employee Travel - Staff Development	263	1	13	001	25	29	6411	00	\$423	Director of Federal Programs
Employee Travel - Staff Development	263	1	13	041		29	6411	00	\$423	Director of Federal Programs
Employee Travel - Staff Development				042			6411	00	\$423	Director of Federal Programs
Employee Travel - Staff Development	263	1		043		29	6411	00		Director of Federal Programs
Employee Travel - Staff Development				044		29	6411	00	1	Director of Federal Programs
Employee Travel - Staff Development	263	1		051 101		29	6411 6411	00	\$423 \$423	Director of Federal Programs
Employee Travel - Staff Development Employee Travel - Staff Development				101			6411	00	\$423	Director of Federal Programs Director of Federal Programs
Employee Travel - Staff Development				105		29	6411	00		Director of Federal Programs
Employee Travel - Staff Development				106			6411	00		Director of Federal Programs
Employee Travel - Staff Development				107			6411	00	\$423	Director of Federal Programs
Employee Travel - Staff Development	263	1	13	108	25	29	6411	00	\$423	Director of Federal Programs
Employee Travel - Staff Development	263	1	13	109	25	29	6411	00	\$424	Director of Federal Programs
Employee Travel - AVID	263	1	13	041	25	29	6411	R7	\$2,750	Director of Federal Programs
Employee Travel - AVID	263	1	13	051	25	29	6411	R7	\$2,750	Director of Federal Programs
Employee Travel - Administration	263			870		29	6411	00	\$3,270	Director of Federal Programs
Misc Operating Expenses - Parent Engagement				041			6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement	263	1		042			6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement				043			6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement				051			6499	00	\$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement Misc Operating Expenses - Parent Engagement				101 105		29 20	6499 6499	00	\$150 \$125	Director of Federal Programs Director of Federal Programs
Misc Operating Expenses - Parent Engagement Misc Operating Expenses - Parent Engagement				105			6499	00	\$125 \$100	Director of Federal Programs
Misc Operating Expenses - Parent Engagement				107			6499	00	\$100 \$125	Director of Federal Programs
Misc Operating Expenses - Parent Engagement				109		29	6499	00	\$100	Director of Federal Programs
Total 6400	1								\$31,260	
									+,-30	
Total Expenditures									\$179,278	
iotai Experiultures									31/3,2/8	

FUND 266 CARES ACT

ELEMENTARY & SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSERF)

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Entitlement	266	1					X5929	00	\$14,248	Director of Federal Programs
Total Revenue									\$14,248	
Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services - PNP - True Cross Catholic School	266	1	61	995	99	29	6299	00	\$11,700	Director of Federal Programs
Total 6200									\$11,700	
Supplies - PNP - True Cross Catholic School	266	1	61	995	99	29	6399	00	\$2,548	Director of Federal Programs
Total 6300									\$2,548	
Total Expenditures									\$14,248	

FUND 287 STUDENT SUPPORT AND ACADEMIC ENRICHMENT PROGRAM (GRANT YEAR 2020)

Account Title	- - -	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	287 0				X5929	00	\$8,000	Director of Federal Programs
							_	
Total Revenue							\$8,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory	287	0	11	001	11	29	6398	00	\$616	Director of Federal Programs
Inventory	287	0	11	041	11	29	6398	00	\$616	Director of Federal Programs
Inventory	287	0	11	042	11	29	6398	00	\$616	Director of Federal Programs
Inventory	287	0	11	043	11	29	6398	00	\$616	Director of Federal Programs
Inventory	287	0	11	044	11	29	6398	00	\$616	Director of Federal Programs
Inventory	287	0	11	051	11	29	6398	00	\$615	Director of Federal Programs
Inventory	287	0	11	101	11	29	6398	00	\$615	Director of Federal Programs
Inventory	287	0	11	102	11	29	6398	00	\$615	Director of Federal Programs
Inventory	287	0	11	105	11	29	6398	00	\$615	Director of Federal Programs
Inventory	287	0	11	106	11	29	6398	00	\$615	Director of Federal Programs
Inventory	287	0	11	107	11	29	6398	00	\$615	Director of Federal Programs
Inventory	287	0	11	108	11	29	6398	00	\$615	Director of Federal Programs
Inventory	287	0	11	109	11	29	6398	00	\$615	Director of Federal Programs
Total 6300									\$8,000	
Total Expenditures									\$8,000	

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	1					X5929	00	\$170,940	Director of Federal Programs
Total Revenue									\$170,940	

				u	Program Intent	Manager				
			_	atic	-	Ma		ject		
	_		tio	iniz	ran	get	ţ	op		
Account Title	Fund	/ear	Function	Organization	rog	Budget	Object	Sub-Object	Expenditure	Budget Manager
Misc Contracted Services	_	1	11	042	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	1	11	043	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	1	11	044	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	1	11	101	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	1	11	102	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	1	11	105	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	1	11	106	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	1	11	107	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287	1	11	108	11	29	6299	00	\$1,700	Director of Federal Programs
Misc Contracted Services	287			109			6299	00	\$1,700	Director of Federal Programs
Contracted Services - Police Liaison	287	1		001		29	6299	U1	\$64,000	Director of Federal Programs
Contracted Services - P3	287	1		001		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287	1		009		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287	1		041		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	_	1		042		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287			043		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287			044		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287	_		051		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287	_		101		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287	_		102		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287			105		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287			106		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	1 -	1		107		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287			108		29	6299	00	\$200	Director of Federal Programs
Contracted Services - P3	287			109		29	6299	00	\$200	Director of Federal Programs
Contracted Services - Social Media Monitoring	1 -	1		001		29	6299	U2	\$1,215	Director of Federal Programs
Contracted Services - Social Media Monitoring	1 -	1		009	99	29	6299	U2	\$1,215	Director of Federal Programs
Contracted Services - Social Media Monitoring Contracted Services - Social Media Monitoring	1 -	1		041		29	6299	U2	\$1,215	Director of Federal Programs
	_	1		041		29	6299	U2	\$1,215	· ·
Contracted Services - Social Media Monitoring	1 -	1		042		29	6299	U2		Director of Federal Programs
Contracted Services - Social Media Monitoring	1 -	1		043		29	6299	U2	\$1,215 \$1,215	Director of Federal Programs
Contracted Services - Social Media Monitoring Contracted Services - Social Media Monitoring	_			051		29	6299	U2		Director of Federal Programs
<u> </u>	287							U2	\$1,215	Director of Federal Programs
Contracted Services - Social Media Monitoring	_	1		101		29	6299	-	\$1,215	Director of Federal Programs
Contracted Services - Social Media Monitoring	ı	1		102		29	6299	U2	\$1,215	Director of Federal Programs
Contracted Services - Social Media Monitoring	1 -	1	52	105	99	29	6299	U2	\$1,215	Director of Federal Programs
Contracted Services - Social Media Monitoring				106		29	6299	U2	\$1,215	Director of Federal Programs
Contracted Services - Social Media Monitoring	287			107		29	6299	U2		Director of Federal Programs
Contracted Services - Social Media Monitoring				108			6299	U2		Director of Federal Programs
Contracted Services - Social Media Monitoring	287			109		29	6299	U2		Director of Federal Programs
Contracted Services - PNP - True Cross Catholic School	287	1	61	995	99	29	6299	00		Director of Federal Programs
Total 6200	T								\$102,130	
Testing Materials - AP Exams				001			6339	00		Director of Federal Programs
Supplies - ClassLink				001			6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink				009			6399	TC		Director of Federal Programs
Supplies - ClassLink				041			6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink				042			6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	11	043	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	11	044	11	29	6399	TC	\$1,024	Director of Federal Programs

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				<u>_</u>	Program Intent	Manager				
			_	Organization	u L	Ма		Object		
	-		ctio	niz	ran	get	ಕ್ಷ	Ó		
Account Title	Fund	/ear	Function	Orge	rog	Budget	Object	-qns	Expenditure	Budget Manager
Supplies - ClassLink		1	_	051	_	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	11	101	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	11	102	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	11	105	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	11	106	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	11	107	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	11	108	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	11	109	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - Robotics	287	1	11	041	11	29	6399	XB	\$1,707	Director of Federal Programs
Supplies - Robotics	287	1	11	042	11	29	6399	XB	\$937	Director of Federal Programs
Supplies - Robotics	287	1	11	043	11	29	6399	XB	\$937	Director of Federal Programs
Supplies - Robotics	287	1	11	044	11	29	6399	XB	\$937	Director of Federal Programs
Supplies - Robotics	287	1	11	051	11	29	6399	XB	\$1,707	Director of Federal Programs
Supplies - Robotics	287	1	11	101	11	29	6399	XB	\$937	Director of Federal Programs
Supplies - Robotics	287	1	11	102	11	29	6399	XB	\$937	Director of Federal Programs
Supplies - Robotics	287	1	11	105	11	29	6399	XB	\$937	Director of Federal Programs
Supplies - Robotics	287	1	11	106	11	29	6399	XB	\$937	Director of Federal Programs
Supplies - Robotics	287	1	11	107	11	29	6399	XB	\$937	Director of Federal Programs
Supplies - Robotics	287	1	11	108	11	29	6399	XB	\$937	Director of Federal Programs
Supplies - Robotics	287	1	11	109	11	29	6399	XB	\$937	Director of Federal Programs
Supplies - ClassLink	287	1	13	001	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	009	26	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	041	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	042	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	043	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	044	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	051	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	101	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	102	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	105	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	106	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	107	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1	13	108	11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1			11	29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287	1		001		29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287			009		29	6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink						29	6399	TC		Director of Federal Programs
Supplies - ClassLink				042			6399	TC		Director of Federal Programs
Supplies - ClassLink				043			6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287			044			6399	TC	\$1,024	Director of Federal Programs
Supplies - ClassLink	287			051		29	6399	TC		Director of Federal Programs
Supplies - ClassLink				101			6399	TC	1. 1	Director of Federal Programs
Supplies - ClassLink				102			6399	TC	\$1,023	Director of Federal Programs
Supplies - ClassLink				105			6399	TC	\$1,023	Director of Federal Programs
Supplies - ClassLink	287			106		29	6399	TC	\$1,023	Director of Federal Programs
Supplies - ClassLink				107		29	6399	TC	\$1,023	Director of Federal Programs
Supplies - ClassLink				108			6399	TC	\$1,023	Director of Federal Programs
Supplies - ClassLink	287	1	23	109	99	29	6399	TC	\$1,023	Director of Federal Programs
Total 6300									\$58,210	
Employee Travel				001			6411	00		Director of Federal Programs
Student Travel - Robotics				041			6412	XB	\$1,200	Director of Federal Programs
Student Travel - Robotics				051			6412	XB	\$600	Director of Federal Programs
Misc Fees - Robotics				041			6497	XB	\$1,200	Director of Federal Programs
Misc Fees - Robotics	287	1	36	051	99	29	6497	XB	\$600	Director of Federal Programs
Total 6400									\$10,600	
Total Expenditures									\$170,940	

FUND 289 SUMMER SCHOOL - LEP

Account Title		runction Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Federal - Revenue	289 1				X5929	00	\$12,000	Director of Bilingual/ESL/At-Risk
							442.000	
Total Revenue							\$12,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Extra Duty Teacher	289	1	11	699	25	14	6119	01	\$11,428	Director of Bilingual/ESL/At-Risk
Medicare	289	1	11	699	25	14	6141	00	\$166	Director of Bilingual/ESL/At-Risk
Workers Compensation	289	1	11	699	25	14	6143	00	\$91	Director of Bilingual/ESL/At-Risk
TRS Entity	289	1	11	699	25	14	6146	01	\$143	Director of Bilingual/ESL/At-Risk
TRS Non-OASDI	289	1	11	699	25	14	6146	03	\$171	Director of Bilingual/ESL/At-Risk
Total 6100									\$12,000	
Total Expenditures									\$12,000	

FUND 397 INCENTIVE CAMPUS AWARDS

Fund Year Function	Organization Program Intent Budget Manager Object	Sub-Object	Revenue	Budget Manager
397 1	X5829	9 00	\$7,983	Deputy Supt Educational Services
			\$7,983	
	Fund Year Functi	Fund Year Function Organizati Program In Budget Ma	Fund Year Function Organizati Program In Budget Ma Object	Note

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Employee Travel - Staff Development - DHS	397	1	13	001	11	70	6411	00	\$545	Deputy Supt Educational Services
Employee Travel - Staff Development - McAdams	397	1	13	041	11	70	6411	00	\$796	Deputy Supt Educational Services
Employee Travel - Staff Development - Dunbar	397	1	13	042	11	70	6411	00	\$3,472	Deputy Supt Educational Services
Employee Travel - Staff Development - Barber	397	1	13	043	11	70	6411	00	\$1,570	Deputy Supt Educational Services
Employee Travel - Staff Development - Lobit	397	1	13	044	11	70	6411	00	\$1,200	Deputy Supt Educational Services
Employee Travel - Staff Development - Kranz	397	1	13	051	11	70	6411	00	\$400	Deputy Supt Educational Services
Total 6400									\$7,983	
Total Expenditures									\$7,983	

FUND 410 INSTRUCTIONAL MATERIALS ALLOTMENT

Account Title	Fund Year Function	Organization Program Intent Budget Manager		Sub-Object	Revenue	Budget Manager
State - Revenue	410 1		X5829	00	\$257,653	Deputy Supt Educational Services
Total Revenue					\$257,653	

Account Title	Fund	rear	Function	Organization	rogram Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Textbooks	410	•	11	001	11	2 0	6321	00	•	Deputy Supt Educational Services
Textbooks	410	1	11	041	11	70	6321	00	1 - 7	Deputy Supt Educational Services
Textbooks	410	1	11	042	11	70	6321	00	1 - 7	Deputy Supt Educational Services
Textbooks	410	1	11	043	11	70	6321	00		Deputy Supt Educational Services
Textbooks	410	1	11	044	11	70	6321	00		Deputy Supt Educational Services
Textbooks	410	_	11	051	11	70	6321	00	' '	Deputy Supt Educational Services
Textbooks	410	1	11	101	11	70	6321	00		Deputy Supt Educational Services
Textbooks	410	1	11	102	11	70	6321	00		Deputy Supt Educational Services
Textbooks	410	1	11	105	11	70	6321	00		Deputy Supt Educational Services
Textbooks	410	1	11	106	11	70	6321	00		Deputy Supt Educational Services
Textbooks	410	1	11	107	11	70	6321	00		Deputy Supt Educational Services
Textbooks	410	1	11	108	11	70	6321	00	' '	Deputy Supt Educational Services
Textbooks	410	1	11	109	11	70	6321	00	' '	Deputy Supt Educational Services
Inventory	410	1	11	001	11	70	6398	00		Deputy Supt Educational Services
Inventory - PLTW Gateway	410	1	11	041	11	70	6398	CF		Deputy Supt Educational Services
Inventory - STEM Academy	410	1	11	001	11	70	6398	СН		Deputy Supt Educational Services
Inventory - STEM Academy	410	1	11	042	11	70	6398	СН		Deputy Supt Educational Services
Inventory - STEM Academy	410	1	11	044	11	70	6398	СН	' '	Deputy Supt Educational Services
Total 6300									\$257,653	
Total Expenditures									\$257,653	

FUND 426 ESC REGION XX, SPECIAL EDUCATION FISCAL SUPPORT GRANT

Account Title	Fund Year Function	Organization Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Revenue	426 1			X5829	00	\$174,684	Exec Director of Special Programs
Total Revenue						\$174,684	

	рı	ar	Function	rganization	Program Intent	Budget Manager	Object	Sub-Object		
Account Title	Fund	Year	Fui	Org	Prc	Bu	Ob	Sul	Expenditure	Budget Manager
Salaries - Teacher Extra Duty	426	1	11	001	23	18	6119	01	\$3,372	Exec Director of Special Programs
Salaries - Teacher Extra Duty	426	1	11	041	23	18	6119	01	\$769	Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1		042		18	6119	01	1	Exec Director of Special Programs
Salaries - Teacher Extra Duty	426	1	11	043	23	18	6119	01	\$1,769	Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1		044		18	6119	01		Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1		051		18	6119	01	· ·	Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1		101		18	6119	01		Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1		102		18	6119	01	· ·	Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1		105		18	6119	01	· ·	Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1		106		18	6119	01	· ·	Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1		107		18	6119	01	· ·	Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1		108		18	6119	01		Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1			23	18	6119	01		Exec Director of Special Programs
Salaries - Teacher Extra Duty	_	1		699		18	6119	01		Exec Director of Special Programs
Salaries - Aide Extra Duty	_	1		699		18	6121	00		Exec Director of Special Programs
Medicare	_	1		001		18	6141	00	· ·	Exec Director of Special Programs
Medicare	_	1		699		18	6141	00	· ·	Exec Director of Special Programs
Workers Compensation	_	1		699		18	6143	00	•	Exec Director of Special Programs
Teacher Retirement System	_	1		699		18	6146	00		Exec Director of Special Programs
TRS Entity	_	1		699		18	6146	01	•	Exec Director of Special Programs
TRS Non-OASDI	426	1	11	699	23	18	6146	03		Exec Director of Special Programs
Total 6100									\$51,184	
Misc Contracted Services	426			001		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	_	1		041		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	_	1		042		18	6299	00	1	Exec Director of Special Programs
Misc Contracted Services	_	1		043		18	6299	00	1	Exec Director of Special Programs
Misc Contracted Services	_	1		044		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	_	1		051		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	_	1		101		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	_	1		102		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	_	1		105		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	_	1		106		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	_	1		107		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	_	1		108		18	6299	00		Exec Director of Special Programs
Misc Contracted Services	_	1		109		18	6299	00	1	Exec Director of Special Programs
Misc Contracted Services				001		18	6299	00		Exec Director of Special Programs
Misc Contracted Services				041			6299	00		Exec Director of Special Programs
Misc Contracted Services				042			6299	00		Exec Director of Special Programs
Misc Contracted Services	I			043			6299	00		Exec Director of Special Programs
Misc Contracted Services				044			6299	00		Exec Director of Special Programs
Misc Contracted Services				051		18	6299	00		Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services Misc Contracted Services	I			101			6299	00		Exec Director of Special Programs Exec Director of Special Programs
	I			102			6299	00		Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services	I			105		18	6299	00	1	, ,
Misc Contracted Services Misc Contracted Services	I			106		18	6299	00		Exec Director of Special Programs Exec Director of Special Programs
Misc Contracted Services Misc Contracted Services				107 108		18	6299 6299	00		Exec Director of Special Programs Exec Director of Special Programs
				108				00	1	Exec Director of Special Programs
Misc Contracted Services	420	т_	21	109	۷3	ΤQ	6299	υU		Lever pilector of Shecial Linguities
Total 6200									\$77,000	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory	426	1	11	001	23	18	6398	00	\$25,000	Exec Director of Special Programs
Supplies	426	1	11	042	23	18	6399	00	\$1,500	Exec Director of Special Programs
Testing Supplies	426	1	31	001	23	18	6339	00	\$1,544	Exec Director of Special Programs
Testing Supplies	426	1	31	041	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	042	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	043	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	044	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	051	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	101	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	102	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	105	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	106	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	107	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	108	23	18	6339	00	\$1,538	Exec Director of Special Programs
Testing Supplies	426	1	31	109	23	18	6339	00	\$1,538	Exec Director of Special Programs
Total 6300									\$46,500	
Total Expenditures									\$174,684	

FUND 429 READ TO SUCCEED

Account Title	tion	Organization Program Intent Budget Manager Object	Sub-Object	Revenue	Budget Manager
State - Revenue	429 1	X5829	00	\$328	Deputy Supt Educational Services
Total Revenue				\$328	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Reading Materials	429	1	12	001	99	70	6329	00	\$14	Deputy Supt Educational Services
Reading Materials	429	1	12	042	99	70	6329	00	\$9	Deputy Supt Educational Services
Reading Materials	429	1	12	043	99	70	6329	00	\$26	Deputy Supt Educational Services
Reading Materials	429	1	12	101	99	70	6329	00	\$62	Deputy Supt Educational Services
Reading Materials	429	1	12	105	99	70	6329	00	\$26	Deputy Supt Educational Services
Reading Materials	429	1	12	106	99	70	6329	00	\$29	Deputy Supt Educational Services
Reading Materials	429	1	12	107	99	70	6329	00	\$30	Deputy Supt Educational Services
Reading Materials	429	1	12	108	99	70	6329	00	\$97	Deputy Supt Educational Services
Reading Materials	429	1	12	109	99	70	6329	00	\$35	Deputy Supt Educational Services
Total 6300									\$328	
Total Expenditures									\$328	

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	1					X5722	61	\$2,500	Principal - DCC/DALC
Local - Dickinson ISD	446	1					X5722	62	\$2,176	Principal - DCC/DALC
Local - Galveston ISD	446	1					X5722	64	\$19,000	Principal - DCC/DALC
Local - Hitchcock ISD	446	1					X5722	66	\$500	Principal - DCC/DALC
Local - Santa Fe ISD	446	1					X5722	68	\$500	Principal - DCC/DALC
Local - Texas City ISD	446	1					X5722	69	\$28,000	Principal - DCC/DALC
Local - Galveston County	446	1					X5769	11	\$50,000	Principal - DCC/DALC
State - Aid	446	1					X5811	11	\$50,000	Principal - DCC/DALC
Total Revenue									\$152,676	

Account Title	Fund	/ear	unction	Organization	rogram Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	446	1	11	011	23	00	6119	00	\$20,414	Exec Director Human Resources
Salaries - Teacher	446	1	11	011	28	00	6119	00	\$72,683	Exec Director Human Resources
Medicare	446	1	11	011	23	00	6141	00	\$296	Exec Director Human Resources
Medicare	446	1	11	011	28	00	6141	00	\$909	Exec Director Human Resources
Group Health	446	1	11	011	23	00	6142	00	\$680	Exec Director Human Resources
Group Health	446	1	11	011	28	00	6142	00	\$5,400	Exec Director Human Resources
Workers Compensation	446	1	11	011	23	00	6143	00	\$163	Exec Director Human Resources
Workers Compensation	446	1	11	011	28	00	6143	00	\$501	Exec Director Human Resources
Teacher Retirement System	446	1	11	011	23	00	6146	00	\$171	Exec Director Human Resources
Teacher Retirement System	446	1	11	011	28	00	6146	00	\$385	Exec Director Human Resources
TRS Entity	446	1	11	011	23	00	6146	01	\$153	Exec Director Human Resources
TRS Entity	446	1	11	011	28	00	6146	01	\$545	Exec Director Human Resources
TRS New Member	446	1	11	011	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	446	1	11	011	23	00	6146	03	\$306	Exec Director Human Resources
TRS Non-OASDI	446	1	11	011	28	00	6146	03	\$940	Exec Director Human Resources
Salaries - Support Staff	446	1	23	011	28	00	6129	00	\$42,733	Exec Director Human Resources
Medicare	446	1	23	011	28	00	6141	00	\$547	Exec Director Human Resources
Group Health	446	1	23	011	28	00	6142	00	\$2,660	Exec Director Human Resources
Workers Compensation	446	1	23	011	28	00	6143	00	\$302	Exec Director Human Resources
TRS Entity	446	1	23	011	28	00	6146	01	\$321	Exec Director Human Resources
TRS Non-OASDI	446	1	23	011	28	00	6146	03	\$566	Exec Director Human Resources
Total 6100									\$152,676	
Total Expenditures									\$152,676	

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	1					X5722	62	\$328,986	Principal - CAP
Local - Friendswood ISD	447	1					X5722	63	\$5,000	Principal - CAP
Local - Galveston ISD	447	1					X5722	64	\$65,000	Principal - CAP
Local - Hitchcock ISD	447	1					X5722	66	\$59,000	Principal - CAP
Local - Santa Fe ISD	447	1					X5722	68	\$65,000	Principal - CAP
Local - Texas City ISD	447	1					X5722	69	\$130,000	Principal - CAP
Total Revenue									\$652,986	

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			L	Organization	Program Intent	Budget Manager		Sub-Object		
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Account Title	Fund	/ear	unction-	Orge	rog	3ud	Object	qn	Expenditure	Budget Manager
Substitutes - Teacher	447	1	11	014	28	00	6112	00	\$10,000	Exec Director Human Resources
Salaries - Teacher	447	1	11	014	23	00	6119	00	\$11,861	Exec Director Human Resources
Salaries - Teacher	447	1	11	014	28	00	6119	00	\$264,224	Exec Director Human Resources
Medicare	447	1	11	014	23	00	6141	00	\$172	Exec Director Human Resources
Medicare	447	1	11	014	28	00	6141	00	\$3,831	Exec Director Human Resources
Group Health	447	1	11	014	23	00	6142	00	\$400	Exec Director Human Resources
Group Health	447	1	11	014	28	00	6142	00	\$15,600	Exec Director Human Resources
Workers Compensation	447	1		014		00	6143	00	\$95	Exec Director Human Resources
Workers Compensation	447	1		014		00	6143	00	\$2,114	Exec Director Human Resources
Unemployment	447	1	11	014	23	00	6145	00	\$18	Exec Director Human Resources
Unemployment	447	1		014		00	6145	00	\$410	Exec Director Human Resources
Teacher Retirement System	447	1		014		00	6146	00	\$151	Exec Director Human Resources
Teacher Retirement System	447	1		014		00	6146	00	\$4.835	Exec Director Human Resources
TRS Entity	447	1		014		00	6146	01	\$89	Exec Director Human Resources
TRS Entity	447	1		014		00	6146	01	\$2,057	Exec Director Human Resources
TRS New Member	447	1		014		00	6146	02	\$5,000	Exec Director Human Resources
TRS Non-OASDI	447	1		014		00	6146	03		Exec Director Human Resources
TRS Non-OASDI	447	1		014		00	6146	03		Exec Director Human Resources
Salaries - Professional	447	1		014		00	6119	00	\$21,352	Exec Director Human Resources
Salaries - Support Staff	447	1		014		00	6129	00	\$8,886	Exec Director Human Resources
Medicare	447	1		014		00	6141	00	1 1	Exec Director Human Resources
Group Health	447	1		014		00	6142	00	\$800	Exec Director Human Resources
Workers Compensation	447	1		014		00	6143	00	\$242	Exec Director Human Resources
Unemployment	447	1		014		00	6145	00	\$47	Exec Director Human Resources
Teacher Retirement System	447	1		014		00	6146	00	\$1,601	Exec Director Human Resources
TRS Entity	447	1		014		00	6146	01	\$227	Exec Director Human Resources
TRS-Non OASDI	447	1		014		00	6146	03	\$454	Exec Director Human Resources
Salaries - Professional	447	1		014		00	6119	00		Exec Director Human Resources
	447	1		014		00	6129	00		Exec Director Human Resources
Salaries - Support Staff Medicare	447	1		014		00	6141	00	\$1,877	Exec Director Human Resources
		1		014		00	6142	00	\$4,700	Exec Director Human Resources
Group Health	447	1				00		00		Exec Director Human Resources
Workers Compensation	447			014			6143		\$1,035	
Unemployment	447	1		014		00	6145	00		Exec Director Human Resources Exec Director Human Resources
Teacher Retirement System	447	1		014		00	6146	00	\$7,204 \$971	
TRS Entity	447	1		014		00	6146	01	. ' -	Exec Director Human Resources
TRS Non-OASDI	447	1	23	014	28	00	6146	03		Exec Director Human Resources
Total 6100	T							1	\$506,586	l
Rentals/Leases - Copier				014			6267	00	-	Principal - CAP
Rentals/Leases - Copier				014			6267	00		Asst Supt Administration
Rentals/Leases - Building Rental				014			6269	00		Principal - CAP
Contracted Services - Building Expenses	447	1	11	014	28	20	6299	00		Principal - CAP
Total 6200									\$122,100	
Inventory				014			6398	00		Principal - CAP
Supplies				014			6399	00		Principal - CAP
Reading Materials	447	1	23	014	28	20	6329	00	\$500	Principal - CAP

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Inventory	447	1	23	014	28	20	6398	00	\$1,500	Principal - CAP
Supplies	447	1	23	014	28	20	6399	00	\$2,500	Principal - CAP
Total 6300									\$19,400	
Employee Travel	447	1	11	014	28	20	6411	00	\$4,000	Principal - CAP
Misc Operating Expenses	447	1	11	014	28	20	6499	00	\$400	Principal - CAP
Misc - Employee Awards	447	1	11	014	28	20	6499	QR	\$350	Principal - CAP
Membership Dues	447	1	23	014	28	20	6495	00	\$150	Principal - CAP
Total 6400									\$4,900	
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Total Expenditures									\$652,986	·

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	1					X5769	12	\$152,086	Principal - DCC/DALC
State - Aid	448	1					X5811	12	\$100,000	Principal - DCC/DALC
Total Revenue									\$252,086	

				_	ent	Manager				
Account Title	pun _:	ear	unction	Organization	rogram Intent	Budget Man	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	448	1	11	012	23	00	6119	00	\$21.813	Exec Director Human Resources
Salaries - Teacher	448	1	11	012	25	00	6119	00	\$200	Exec Director Human Resources
Salaries - Teacher	448	1	11	012	28	00	6119	00	\$188,315	Exec Director Human Resources
Medicare	448	1	11	012	23	00	6141	00	\$287	Exec Director Human Resources
Medicare	448	1	11	012	25	00	6141	00	\$5	Exec Director Human Resources
Medicare	448	1	11	012	28	00	6141	00	\$2,731	Exec Director Human Resources
Group Health	448	1	11	012	23	00	6142	00	\$660	Exec Director Human Resources
Group Health	448	1	11	012	28	00	6142	00	\$12,000	Exec Director Human Resources
Workers Compensation	448	1	11	012	23	00	6143	00	\$159	Exec Director Human Resources
Workers Compensation	448	1	11	012	25	00	6143	00	\$2	Exec Director Human Resources
Workers Compensation	448	1	11	012	28	00	6143	00	\$1,507	Exec Director Human Resources
Unemployment	448	1	11	012	23	00	6145	00	\$31	Exec Director Human Resources
Unemployment	448	1	11	012	28	00	6145	00	\$31	Exec Director Human Resources
Teacher Retirement System	448	1	11	012	23	00	6146	00	\$166	Exec Director Human Resources
Teacher Retirement System	448	1	11	012	25	00	6146	00	\$30	Exec Director Human Resources
Teacher Retirement System	448	1	11	012	28	00	6146	00	\$1,747	Exec Director Human Resources
TRS Entity	448	1	11	012	23	00	6146	01	\$164	Exec Director Human Resources
TRS Entity	448	1	11	012	25	00	6146	01	\$2	Exec Director Human Resources
TRS Entity	448	1	11	012	28	00	6146	01	\$1,412	Exec Director Human Resources
TRS New Member	448	1	11	012	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	448	1	11	012	23	00	6146	03	\$297	Exec Director Human Resources
TRS Non-OASDI	448	1	11	012	25	00	6146	03	\$3	Exec Director Human Resources
TRS Non-OASDI	448	1	11	012	28	00	6146	03	\$2,825	Exec Director Human Resources
Salaries - Support Staff	448	1	23	012	28	00	6129	00	\$13,510	Exec Director Human Resources
Medicare	448	1	23	012	28	00	6141	00	\$160	Exec Director Human Resources
Group Health	448	1	23	012	28	00	6142	00	\$1,660	Exec Director Human Resources
Workers Compensation	448	1	23	012	28	00	6143	00	\$88	Exec Director Human Resources
Unemployment	448	1	23	012	28	00	6145	00	\$17	Exec Director Human Resources
TRS Entity	448	1	23	012	28	00	6146	01	\$101	Exec Director Human Resources
TRS Non-OASDI	448	1	23	012	28	00	6146	03	\$165	Exec Director Human Resources
Total 6100									\$252,086	
									40-0	
Total Expenditures									\$252,086	

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	1					X5769	00	\$155,386	Principal - DCC/DALC
Total Revenue									\$155,386	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher	449	1	11	010	23	00	6119	00	\$21,813	Exec Director Human Resources
Salaries - Teacher	449	1	11	010	28	00	6119	00	\$62,683	Exec Director Human Resources
Medicare	449	1	11	010	23	00	6141	00	\$287	Exec Director Human Resources
Medicare	449	1	11	010	28	00	6141	00	\$909	Exec Director Human Resources
Group Health	449	1	11	010	23	00	6142	00	\$660	Exec Director Human Resources
Group Health	449	1	11	010	28	00	6142	00	\$10,400	Exec Director Human Resources
Workers Compensation	449	1	11	010	23	00	6143	00	\$159	Exec Director Human Resources
Workers Compensation	449	1	11	010	28	00	6143	00	\$501	Exec Director Human Resources
Unemployment	449	1	11	010	23	00	6145	00	\$31	Exec Director Human Resources
Unemployment	449	1	11	010	28	00	6145	00	\$97	Exec Director Human Resources
Teacher Retirement System	449	1	11	010	23	00	6146	00	\$166	Exec Director Human Resources
Teacher Retirement System	449	1	11	010	28	00	6146	00	\$385	Exec Director Human Resources
TRS Entity	449	1	11	010	23	00	6146	01	\$164	Exec Director Human Resources
TRS Entity	449	1	11	010	28	00	6146	01	\$470	Exec Director Human Resources
TRS New Member	449	1	11	010	28	00	6146	02	\$2,000	Exec Director Human Resources
TRS Non-OASDI	449	1	11	010	23	00	6146	03	\$297	Exec Director Human Resources
TRS Non-OASDI	449	1	11	010	28	00	6146	03	\$940	Exec Director Human Resources
Salaries - Professional	449	1	21	010	28	00	6119	00	\$23,352	Exec Director Human Resources
Salaries - Support Staff	449	1	21	010	28	00	6129	00	\$8,886	Exec Director Human Resources
Medicare	449	1	21	010	28	00	6141	00	\$438	Exec Director Human Resources
Group Health	449	1	21	010	28	00	6142	00	\$1,854	Exec Director Human Resources
Workers Compensation	449	1	21	010	28	00	6143	00	\$242	Exec Director Human Resources
Unemployment	449	1	21	010	28	00	6145	00	\$47	Exec Director Human Resources
Teacher Retirement System	449	1	21	010	28	00	6146	00	\$1,601	Exec Director Human Resources
TRS Entity	449	1	21	010	28	00	6146	01	\$242	Exec Director Human Resources
TRS Non-OASDI	449	1	21	010	28	00	6146	03	\$1,691	Exec Director Human Resources
Salaries - Support Staff	449	1	23	010	28	00	6129	00	\$13,844	Exec Director Human Resources
Medicare	449	1	23	010	28	00	6141	00	\$164	Exec Director Human Resources
Group Health	449	1	23	010	28	00	6142	00	\$680	Exec Director Human Resources
Workers Compensation	449	1	23	010	28	00	6143	00	\$91	Exec Director Human Resources
Unemployment	449	1	23	010	28	00	6145	00	\$18	Exec Director Human Resources
TRS Entity	449	1	23	010	28	00	6146	01	\$104	Exec Director Human Resources
TRS Non-OASDI	449	1	23	010	28	00	6146	03	\$170	Exec Director Human Resources
Total 6100									\$155,386	
Total Expenditures									\$155,386	

FUND 461 CAMPUS ACTIVITY FUND

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				Organization	Intent	Jan		ct		
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Account Title	Fund	/ear	Function	rga	Program	Budget I	Object	Sub-Object	Revenue	Budget Manager
Local - CAPE Workshops	461	1	_				X5722	<u>γ</u>	\$3,050	Deputy Supt Educational Services
Local - Donation - Memorial Victoria Williams	461		00	000	00		X5744	R1	l	Principal - Barber Middle School
Local - Donation - Special Olympics	461	1	00	000	00		X5744	E4	l	Exec Director of Special Programs
Local - Donation - TangerKIDS Grant	461	1	00	000	00	40	X5744	MY	\$1,850	Principal - San Leon Elementary
Local - Region IV Grant	461	1	00	000	00	70	X5744	10	\$11,300	Deputy Supt Educational Services
Local - Art	461	1	00	000	00		X5755	В5	\$7,250	Principal - Dickinson High School
Local - Academic Decathlon	461		00	000	00		X5755	EQ	\$5,000	Principal - Dickinson High School
Local - Physical Education	461			000					\$10,000	Principal - Dickinson High School
Local - One Act Play	461			000			X5755		\$3,000	Principal - Dickinson High School
Local - NOAA Ocean Guardian Grant Local - AVID	461 461			000	00		X5755 X5755	R7	\$5,000 \$5,200	Principal - Dickinson High School Principal - Dickinson High School
Local - General	461			000			X5755		\$60,780	Principal - Dickinson High School
Local - Library	461			000			X5755		\$33,000	Principal - Dickinson High School
Local - Lounge	461			000			X5755	X7	\$38,500	Principal - Dickinson High School
Local - Testing	461			000			X5755	Х9	\$58,500	Principal - Dickinson High School
Local - Yearbook	461	1	00	000	00	01	X5755	XA	\$24,500	Principal - Dickinson High School
Local - Counselor	461	1	00	000	00	01	X5755	XC	\$7,000	Principal - Dickinson High School
Local - Novels	461	1	00	000	00	01	X5755	XE	\$2,000	Principal - Dickinson High School
Local - Dual Credit	461	1	00	000	00	01	X5755	XH	\$6,000	Principal - Dickinson High School
Local - Student ID	461			000			X5755	ΧI	\$9,500	Principal - Dickinson High School
Local - Student Parking	461						X5755		\$54,000	Principal - Dickinson High School
Local - Student Planners	461			000			X5755	XL	\$5,000	Principal - Dickinson High School
Local - Engineering	461			000					\$5,000	Principal - Dickinson High School
Local - General Mechanic	461			000			X5755		\$20,000	Principal - Dickinson High School
Local - Welding Local - Cosmetology	461 461		00	000	00		X5755 X5755	ZC	\$10,000 \$10,000	Principal - Dickinson High School Principal - Dickinson High School
Local - A/P Environmental Science	461	1	00	000	00		X5755		\$10,000	Principal - Dickinson High School
Local - Band	461			000			X5755		\$30,525	Principal - McAdams Junior High
Local - Choir			00	000			X5755	В3	\$8,450	Principal - McAdams Junior High
Local - Art	461			000			X5755	В5	\$4,000	Principal - McAdams Junior High
Local - Physical Education	461	1	00	000	00	02	X5755	GM	\$15,000	Principal - McAdams Junior High
Local - Cross Country	461	1	00	000	00	02	X5755	GR	\$7,500	Principal - McAdams Junior High
Local - Tennis	461	1	00	000	00	02	X5755	GS	\$5,500	Principal - McAdams Junior High
Local - Poster Machine	461	1	00	000	00		X5755	R4	\$2,000	Principal - McAdams Junior High
Local - AVID	461	1	00	000	00		X5755	R7	\$5,000	Principal - McAdams Junior High
Local - General	461			000			X5755		\$63,000	Principal - McAdams Junior High
Local - Library	461	1					X5755			Principal - McAdams Junior High
Local - Lounge							X5755 X5755		l	Principal - McAdams Junior High
Local - Yearbook Local - Special Programs	461 461			000			X5755		\$5,000 \$200	Principal - McAdams Junior High Principal - McAdams Junior High
Local - Girls Athletics	461						X5755			Principal - McAdams Junior High
Local - Boys Athletics	461						X5755			Principal - McAdams Junior High
Local - English Second Language	461								\$1,700	Principal - McAdams Junior High
Local - Band	461						X5755		\$27,000	Principal - Dunbar Middle School
Local - Choir	461	1					X5755		\$41,500	Principal - Dunbar Middle School
Local - Art	461	1	00	000	00	03	X5755	В5	\$5,000	Principal - Dunbar Middle School
Local - Drama	461	1	00	000	00	03	X5755	В6	\$4,000	Principal - Dunbar Middle School
Local - Physical Education	461	1					X5755		\$5,000	Principal - Dunbar Middle School
Local - General	461						X5755		\$104,400	Principal - Dunbar Middle School
Local - Library	461			000			X5755			Principal - Dunbar Middle School
Local - Lounge	461						X5755		\$15,700	Principal - Dunbar Middle School
Local Pelatics	461			000			X5755			Principal - Dunbar Middle School
Local - Robotics	461			000			X5755			Principal - Dunbar Middle School
Local - Art Local - General	461 461						X5755 X5755		\$1,000 \$45,060	Principal - K. E. Little Elementary Principal - K. E. Little Elementary
Local - Library	461			000			X5755		\$22,500	Principal - K. E. Little Elementary Principal - K. E. Little Elementary
Local - Library	461			000			X5755		\$7,000	Principal - K. E. Little Elementary
Local - General				000			X5755		\$107,000	Principal - Bay Colony Elementary
Local - Library							X5755			Principal - Bay Colony Elementary
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	Fund	'ear	Function	Organization	ogra	.agpı	Object	Sub-Object	_	
Account Title Local - Lounge	<u>급</u> 461	9 1	_	ō			ö X5755	ns X7	Revenue \$28,000	Budget Manager Principal - Bay Colony Elementary
Local - Physical Education	461			000				GM	\$1,000	Principal - Silbernagel Elementary
Local - General	461	1	00	000	00	06	X5755	X1	\$78,850	Principal - Silbernagel Elementary
Local - Library	461	1	00	000	00	06	X5755	Х3	\$27,000	Principal - Silbernagel Elementary
Local - Lounge	_	1		000			X5755	X7	\$5,000	Principal - Silbernagel Elementary
Local - Yearbook Local - General	_	1		000			X5755 X5755	XA X1	\$11,000 \$43,700	Principal - Silbernagel Elementary
Local - Library		1		000			X5755	X3	\$45,700 \$45,150	Principal - Hughes Rd Elementary Principal - Hughes Rd Elementary
Local - Lounge		1					X5755	X7	\$8,150	Principal - Hughes Rd Elementary
Local - Yearbook	461	1	00	000	00	07	X5755	XA	\$6,000	Principal - Hughes Rd Elementary
Local - Robotics	_	1					X5755	XB	\$1,900	Principal - Hughes Rd Elementary
Local - Choir	461			000			X5755	B3	\$5,150	Principal - Barber Middle School
Local - Art Local - Drama	461 461			000			X5755 X5755	B5 B6	\$1,500 \$4,750	Principal - Barber Middle School Principal - Barber Middle School
Local - General	461			000				X1	\$104,044	Principal - Barber Middle School
Local - Library	461			000			X5755	Х3	\$19,700	Principal - Barber Middle School
Local - Lounge	461	1	00	000	00	08	X5755	Х7	\$3,000	Principal - Barber Middle School
Local - Yearbook	461			000			X5755	XA	\$11,400	Principal - Barber Middle School
Local - Robotics	461			000			X5755	XB	\$950	Principal - Barber Middle School
Local - Science Local - General	461 461			000			X5755 X5755	XO X1	\$12,000 \$500	Principal - Barber Middle School Principal - DCC/DALC
Local - Summer School	461			000			X5755	XF	\$300 \$700	Principal - DCC/DALC
Local - Student Parking	461			000			X5755	ΧJ	\$250	Principal - DCC/DALC
Local - Football	461			000			X5755	G2	\$52,194	Director of Athletics
Local - Basketball - Boys	461	1	00	000	00	10	X5755	G5	\$38,000	Director of Athletics
Local - Basketball - Girls	461	1	00	000	00	10	X5755	G8	\$38,000	Director of Athletics
Local - Baseball	461			000			X5755	GB	\$22,194	Director of Athletics
Local - Soccer - Boys	461			000			X5755	GE	\$30,000	Director of Athletics
Local - Soccer - Girls Local - Volleyball	461 461			000			X5755 X5755	GH GK	\$28,000 \$40,194	Director of Athletics Director of Athletics
Local - Softball	461			000				GN	\$22,194	Director of Athletics
Local - Golf	_	1		000			X5755	GP	\$10,000	Director of Athletics
Local - Swim	461	1	00	000	00	10	X5755	GQ	\$10,000	Director of Athletics
Local - Cross Country	461	1		000			X5755	GR	\$25,000	Director of Athletics
Local - Tennis	_	1		000			X5755	GS	\$18,000	Director of Athletics
Local - Track - Boys Local - Track - Girls	461			000			X5755 X5755	GY GZ	\$10,000	Director of Athletics
Local - Cheerleader	461 461						X5755			Director of Athletics Director of Athletics
Local - Lounge	461							X7	\$200	Director of Athletics
Local - Strength & Conditioning	461	1						YR	\$43,171	Director of Athletics
Local - Agricultural Business	461	1	00	000	00	12	X5755	XD	\$20,000	Director of Career Technical Ed
Local - Agricultural Science	461	1						XK	\$50,000	Director of Career Technical Ed
Local - General	461							X1	\$81,000	Principal - Lobit Middle School
Local - Library Local - Lounge	461 461						X5755 X5755	X3 X7	\$36,000 \$20,000	Principal - Lobit Middle School Principal - Lobit Middle School
Local - Robotics								XB	\$5,000	Principal - Lobit Middle School
Local - TXBESS	461							Z6	\$752	Exec Director Human Resources
Local - Special Olympics	461	1	00	000	00	18	X5755	E4	\$6,000	Exec Director of Special Programs
Local - Social Service	461	1	00	000	00	18	X5755	Y2	\$587	Exec Director of Special Programs
Local - Operations and Facilities	461							AU	\$9,000	Director of Maintenance
Local - Student Parking	461							XJ	\$10,000	Superintendent
Local - Mainland Medical Local - ESC - General	461 461			000				Z2 X1	\$1,000 \$3,000	Superintendent Deputy Supt Business & Operations
Local - Public Information							X5755	Y9	\$3,500	Director of Communications
Local - General	461						X5755		\$81,000	Principal - Lobit Elementary
Local - Library	461							Х3	\$36,000	Principal - Lobit Elementary
Local - Lounge	461	1	00	000	00	28	X5755	X7	\$5,000	Principal - Lobit Elementary
Local - Transportation	461						X5755		\$12,000	Director of Transportation
Local - General	461							X1	\$115,000	Principal - Calder Rd Elementary
Local - Library Local - Lounge	461 461			000			X5755 X5755	X3 X7	\$48,000 \$50,000	Principal - Calder Rd Elementary Principal - Calder Rd Elementary
Local - Choir								х/ В3	\$3,500	Principal - Calder Rd Elementary Principal - Kranz Junior High
Local - Art	461						X5755			Principal - Kranz Junior High
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Account Title	Fund	Year	Function	Orgar	Progr	Budget	Object)-qns	Revenue	Budget Manager
Local - Physical Education	461	1	00	000	00	34	X5755	GM	\$10,000	Principal - Kranz Junior High
Local - AVID	461	1	00	000	00	34	X5755	R7	\$5,500	Principal - Kranz Junior High
Local - General	461	1	00	000	00	34	X5755	X1	\$70,500	Principal - Kranz Junior High
Local - Library	461	1	00	000	00	34	X5755	Х3	\$18,500	Principal - Kranz Junior High
Local - Lounge	461	1	00	000	00	34	X5755	X7	\$8,000	Principal - Kranz Junior High
Local - Yearbook	461	1	00	000	00	34	X5755	XA	\$1,000	Principal - Kranz Junior High
Local - Robotics	461	1	00	000	00	34	X5755	XB	\$3,000	Principal - Kranz Junior High
Local - Girls Athletics	461	1	00	000	00	34	X5755	YΑ	\$22,000	Principal - Kranz Junior High
Local - Boys Athletics	461	1	00	000	00	34	X5755	YΒ	\$12,000	Principal - Kranz Junior High
Local - Fellowship Christian Athletes	461	1	00	000	00	34	X5755	ZJ	\$5,000	Principal - Kranz Junior High
Local - General	461	1	00	000	00	40	X5755	X1	\$106,200	Principal - San Leon Elementary
Local - Library	461	1	00	000	00	40	X5755	Х3	\$27,000	Principal - San Leon Elementary
Local - Lounge	461	1	00	000	00	40	X5755	X7	\$5,000	Principal - San Leon Elementary
Local - Educational Services	461	1	00	000	00	70	X5755	Y5	\$6,600	Deputy Supt Educational Services
Local - Texas Virtual School Network	461	1	00	000	00	70	X5755	Y7	\$1,875	Deputy Supt Educational Services
Total Revenue									\$3,012,390	

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Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Salaries - Teacher Extra Duty - General	461	1	11	001	11	01	6119	X1	\$10,000	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Testing	461	1	11	001	21	01	6119	Х9	\$6,000	Principal - Dickinson High School
Salaries - Teacher Extra Duty - Summer School	461	1	11	699	26	09	6119	XF	\$600	Principal - DCC/DALC
Salaries - Paraprofessional - Testing	461	1	11	001	21	01	6129	Х9	\$1,000	Principal - Dickinson High School
Medicare - General	461	1	11	001	11	01	6141	X1	\$500	Principal - Dickinson High School
Medicare - Testing	461	1	11	001	21	01	6141	Х9	\$100	Principal - Dickinson High School
Medicare - Summer School	461	1	11	699	26	09	6141	XF	\$25	Principal - DCC/DALC
Workers Compensation - General	461	1	11	001	11	01	6143	X1	\$80	Principal - Dickinson High School
Workers Compensation - Testing	461	1	11	001	21	01	6143	Х9	\$100	Principal - Dickinson High School
Workers Compensation - Summer School	461	1	11	699	26	09	6143	XF	\$25	Principal - DCC/DALC
Teacher Retirement System - General	461	1	11	001	11	01	6146	X1	\$500	Principal - Dickinson High School
Teacher Retirement System - Testing	461	1	11	001	21	01	6146	Х9	\$300	Principal - Dickinson High School
Teacher Retirement System - Summer School	461	1	11	699	26	09	6146	XF	\$50	Principal - DCC/DALC
Substitutes - Teacher - AVID	461	1	13	001	30	01	6112	R7	\$5,000	Principal - Dickinson High School
Substitutes - General	461	1	13	043	11	80	6112	X1	\$2,000	Principal - Barber Middle School
Medicare - AVID	461	1	13	001	30	01	6141	R7	\$100	Principal - Dickinson High School
Medicare - General	461	1	13	043	11	80	6141	X1	\$29	Principal - Barber Middle School
TRS Entity - AVID	461	1	13	001	30	01	6146	R7	\$100	Principal - Dickinson High School
TRS Entity - General	461	1	13	043	11	80	6146	X1	\$15	Principal - Barber Middle School
Salaries - Professional - Football	461	1	36	001	91	10	6119	G1	\$2,000	Director of Athletics
Salaries - Professional - Baseball	461	1	36	001	91	10	6119	GB	\$2,000	Director of Athletics
Salaries - Professional - Volleyball	461	1	36	001	91	10	6119	GK	\$2,000	Director of Athletics
Salaries - Professional - Softball	461	1	36	001	91	10	6119	GN	\$2,000	Director of Athletics
Salaries - Professional - Strength & Conditioning	461	1	36	001	91	10	6119	YR	\$15,000	Director of Athletics
Salaries - Extra Duty - Band	461	1	36	041	99	02	6119	В1	\$500	Principal - McAdams Junior High
Salaries - Professional - Strength & Conditioning	461	1	36	001	91	10	6121	YR	\$8,000	Director of Athletics
Medicare - Football	461	1	36	001	91	10	6141	G1	\$29	Director of Athletics
Medicare - Baseball	461	1	36	001	91	10	6141	GB	\$29	Director of Athletics
Medicare - Volleyball	461	1	36	001	91	10	6141	GK	\$29	Director of Athletics
Medicare - Softball	461	1	36	001	91	10	6141	GN	\$29	Director of Athletics
Medicare - Strength & Conditioning	461	1	36	001	91	10	6141	YR	\$334	Director of Athletics
Medicare - Band	461	1	36	041	99	02	6141	В1	\$5	Principal - McAdams Junior High
Workers Compensation - Band	461	1	36	041	99	02	6143	В1	\$5	Principal - McAdams Junior High
Teacher Retirement System - Football	461	1	36	001	91	10	6146	G1	\$165	Director of Athletics
Teacher Retirement System - Baseball	461	1	36	001	91	10	6146	GB	\$165	Director of Athletics
Teacher Retirement System - Volleyball	461	1	36	001	91	10	6146	GK	\$165	Director of Athletics
Teacher Retirement System - Softball	461	1	36	001	91	10	6146	GN	\$165	Director of Athletics
Teacher Retirement System - Strength & Conditioning	461	1	36	001	91	10	6146	YR	\$1,838	Director of Athletics

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Account Title	Fund	'ear	Function	Jrgan	rogra	Budget	Object	Sub-Object	Expenditure	Budget Manager
Teacher Retirement System - Band	461	/	36	041		02	6146	B1	\$15	
Total 6100	1								\$60,996	
Rentals/Leases - General	461	1	11	106	11	07	6269	X1	\$500	Principal - Hughes Rd Elementary
Misc Contracted Services - General	461	1	11	001	11	01	6299	X1	\$700	Principal - Dickinson High School
Misc Contracted Services - Yearbook	461			001			6299	XA	\$2,000	Principal - Dickinson High School
Misc Contracted Services - Student Parking	461			001			6299	XJ	\$25,000	,
Misc Contracted Services - Texas Virtual School Network	461			001			6299	Y7	\$1,875	' ' '
Misc Contracted Services - General Misc Contracted Services - Choir	461 461			042 043			6299 6299	X1 B3	\$15,000 \$200	Principal - Dunbar Middle School Principal - Barber Middle School
Misc Contracted Services - Choir	461			043			6299	X1	\$3,000	-
Misc Contracted Services - General	_			101			6299	X1		Principal - K. E. Little Elementary
Misc Contracted Services - General				105			6299	X1	\$1,500	Principal - Silbernagel Elementary
Misc Contracted Services - General	461	1	11	106	11	07	6299	X1	\$5,000	Principal - Hughes Rd Elementary
Misc Contracted Services - General	461	1	11	107	11	05	6299	X1	\$10,000	Principal - Bay Colony Elementary
Misc Contracted Services - General				109			6299	X1	1 . 1	Principal - Calder Rd Elementary
Misc Contracted Services - Library	461			001			6299	Х3	\$6,000	Principal - Dickinson High School
Misc Contracted Services - Library	461	_		042 043		03 08	6299 6299	X3 X3	\$1,000	Principal - Dunbar Middle School
Misc Contracted Services - Library Misc Contracted Services - Library				051		34	6299	X3		Principal - Barber Middle School Principal - Kranz Junior High
Misc Contracted Services - Library Misc Contracted Services - Library				101		04	6299	X3	\$1,000	Principal - Kranz Junior Fign Principal - K. E. Little Elementary
Misc Contracted Services - Library	461			106			6299	X3	1 1	Principal - Hughes Rd Elementary
Region IV Services - Region IV Grant				999		70	6239	10		Deputy Supt Educational Services
Misc Contracted Services - General	461	1	13	107	99	05	6299	Х1		Principal - Bay Colony Elementary
Misc Contracted Services - TangerKIDS Grant	461	1	13	108	99	40	6299	MY	\$1,850	Principal - San Leon Elementary
Misc Contracted Services - General	461	1	13	109	99	32	6299	X1	\$3,000	Principal - Calder Rd Elementary
Misc Contracted Services - CAPE Workshops	461			999		70	6299	Y4	\$2,000	' ' '
Professional Services - Agriculture Science	461			001			6219	XK	\$10,000	Director of Career Technical Ed
Misc Contracted Services - Lounge	461			001			6269	X7	\$200	Director of Athletics
Misc Contracted Services - Football Misc Contracted Services - Basketball - Boys	461 461			001 001			6299 6299	G1 G5	\$5,000 \$5,000	Director of Athletics Director of Athletics
Misc Contracted Services - Basketball - Boys	461			001			6299	G8	\$5,000	Director of Athletics
Misc Contracted Services - Soccer - Girls	461			001			6299	GH	\$5,000	Director of Athletics
Misc Contracted Services - Volleyball	461	1	36	001	91	10	6299	GK	\$10,000	Director of Athletics
Misc Contracted Services - Track - Girls	461	1	36	001	91	10	6299	GX	\$5,000	Director of Athletics
Misc Contracted Services - One Act Play	461	1	36	001	99	01	6299	MM	\$3,000	Principal - Dickinson High School
Misc Contracted Services - Cheerleader	-			001			6299	RE	\$5,000	Director of Athletics
Misc Contracted Services - Student Parking	461			001			6299	XJ		Principal - Dickinson High School
Misc Contracted Services - Special Olympics				001			6299	E4		Exec Director of Special Programs
Misc Contracted Services - Band Misc Contracted Services - Choir	461			041 041			6299 6299	B1 B3	\$10,000 \$800	Principal - McAdams Junior High
Misc Contracted Services - Choir	461			041			6299	X1		Principal - McAdams Junior High Principal - McAdams Junior High
Misc Contracted Services - Girls Athletics				041			6299	YA		Principal - McAdams Junior High
Misc Contracted Services - Robotics	461			106			6299	ХВ	\$500	Principal - Hughes Rd Elementary
Maintenance & Repair - Student Parking	461	1		001			6249	XJ	\$10,000	Superintendent
Security - General	461	1	52	001	99	01	6299	X1	\$1,000	Principal - Dickinson High School
Contracted Services - Security - General	461	1	52	041	99	02	6299	X1	\$500	Principal - McAdams Junior High
Contracted Services - Security - Girls Athletics	461	1	52	041	91	02	6299	YA	\$500	Principal - McAdams Junior High
Total 6200									\$188,825	
Reading Materials - General				041			6329	X1		Principal - McAdams Junior High
Reading Materials - General				101			6329	X1	\$1,000	· '
Reading Materials - General Reading Materials - General				105 106			6329 6329	X1 X1	\$1,650 \$1,000	Principal - Silbernagel Elementary Principal - Hughes Rd Elementary
Reading Materials - General				106			6329	X1 X1		Principal - Hughes Rd Elementary Principal - Bay Colony Elementary
Reading Materials - General				109			6329	X1		Principal - Calder Rd Elementary
Testing Materials - AP Exams				001			6339	Х9		Principal - Dickinson High School
Inventory - Student ID				001			6398	ΧI	\$5,000	Principal - Dickinson High School
Inventory - Agriculture Science	461	1	11	001	22	12	6398	XK	\$10,000	Director of Career Technical Ed
Inventory - General				041			6398	X1		Principal - McAdams Junior High
Inventory - General				043			6398	X1		Principal - Barber Middle School
Inventory - Science				043			6398	XO	\$6,000	Principal - Barber Middle School
Inventory - General				101			6398	X1	\$5,000	Principal - K. E. Little Elementary
Inventory - General	401	1	11	105	11	Ub	6398	X1	\$500	Principal - Silbernagel Elementary

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Account Title	Fund	Year	Function	Organization	Program Intent	Budget	Object	Sub-Object	Expenditure	Budget Manager
Inventory - General	461	_		106			6398	X1	\$2,000	Principal - Hughes Rd Elementary
Inventory - General	461	1	11	107	11	05	6398	X1	\$30,000	
Inventory - General	461	1	11	109	11	32	6398	X1	\$20,000	Principal - Calder Rd Elementary
Supplies - Art	461	1		001			6399	B5	\$6,000	Principal - Dickinson High School
Supplies - General	461			001			6399	X1	\$10,000	Principal - Dickinson High School
Supplies - Lounge	461			001			6399	X7		Principal - Dickinson High School
Supplies - AP Exams	461			001			6399	X9	, ,	Principal - Dickinson High School
Supplies - Yearbook Supplies - Floral Design	461 461			001 001			6399 6399	XA XD	\$15,000 \$10,000	Principal - Dickinson High School Director of Career Technical Ed
Supplies - Dual Credit	461			001			6399	XH	\$6,000	
Supplies - Student ID	461			001			6399	XI	\$4,500	
Supplies - Student Parking	461			001			6399	XJ	\$6,000	Principal - Dickinson High School
Supplies - Agriculture Science	461	1	11	001	22	12	6399	XK	\$10,000	Director of Career Technical Ed
Supplies - Engineering	461	1	11	001	22	01	6399	XM	\$5,000	Principal - Dickinson High School
Supplies - General Mechanic	461	1	11	001	22	01	6399	XS	\$10,000	Principal - Dickinson High School
Supplies - Welding	461	1	11	001	22	01	6399	XW	\$10,000	Principal - Dickinson High School
Supplies - Educational Services	461	1		001			6399	Y5		Deputy Supt Educational Services
Supplies - Cosmetology	461			001			6399	ZC		Principal - Dickinson High School
Supplies - A/P Environmental Science	461			001			6399	ZN		Principal - Dickinson High School
Supplies - Student Parking	461			009		09	6399	ΧJ	\$250	1
Supplies - Art	461 461			041 041			6399 6399	B5 R4		Principal - McAdams Junior High
Supplies - Poster Machine Supplies - AVID	461			041			6399	R7		Principal - McAdams Junior High Principal - McAdams Junior High
Supplies - General	461			041			6399	X1	\$10,000	Principal - McAdams Junior High
Supplies - Band	461			042		03	6399	B1		Principal - Dunbar Middle School
Supplies - Choir	461			042			6399	В3		Principal - Dunbar Middle School
Supplies - Art	461			042			6399	B5	\$5,000	Principal - Dunbar Middle School
Supplies - Drama	461	1		042			6399	В6	\$1,500	Principal - Dunbar Middle School
Supplies - Physical Education	461	1	11	042	11	03	6399	GM	\$5,000	Principal - Dunbar Middle School
Supplies - General	461	1	11	042	11	03	6399	X1	\$40,000	Principal - Dunbar Middle School
Supplies - Choir	461	1	11	043	11	80	6399	В3	\$700	Principal - Barber Middle School
Supplies - Art	461	1		043			6399	B5	\$1,500	Principal - Barber Middle School
Supplies - Drama	461			043			6399	В6	\$1,500	· '
Supplies - Memorial Victoria Williams	461			043			6399	R1	\$20	Principal - Barber Middle School
Supplies - General	461			043 043			6399 6399	X1 XA	\$15,000 \$900	Principal - Barber Middle School
Supplies - Yearbook Supplies - Science				043		08	6399	XO	· ·	Principal - Barber Middle School Principal - Barber Middle School
Supplies - General				044			6399	X1		Principal - Lobit Middle School
Supplies - Art				051			6399	B5	\$5,000	Principal - Kranz Junior High
Supplies - General				051			6399	X1	\$50,000	Principal - Kranz Junior High
Supplies - Art	461	1	11	101	11	04	6399	B5	\$1,000	Principal - K. E. Little Elementary
Supplies - General	461	1	11	101	11	04	6399	X1	\$7,000	Principal - K. E. Little Elementary
Supplies - General	461	1	11	102	11	28	6399	X1	\$20,000	Principal - Lobit Elementary
Supplies - Physical Education				105			6399	GM		Principal - Silbernagel Elementary
Supplies - General				105			6399	X1		Principal - Silbernagel Elementary
Supplies - General				106			6399	X1		Principal - Hughes Rd Elementary
Supplies - General				107			6399 6399	X1 X1	\$15,000	Principal - Bay Colony Elementary Principal - San Leon Elementary
Supplies - General Supplies - General	461			108 109			6399	X1		Principal - Calder Rd Elementary
Reading Materials - Library				001			6329	X3	\$5,000	1
Reading Materials - Novels				001			6329	XE	\$2,000	Principal - Dickinson High School
Reading Materials - Library	461			041			6329	Х3	\$3,000	_
Reading Materials - Library				042			6329	Х3	\$8,000	
Reading Materials - Library	461	1	12	043	99	80	6329	Х3	\$2,000	Principal - Barber Middle School
Reading Materials - Library				044			6329	Х3	\$1,000	Principal - Lobit Middle School
Reading Materials - Library				051		34	6329	Х3	\$5,000	
Reading Materials - Library				101		04	6329	Х3	\$4,000	· '
Reading Materials - Library				102			6329	Х3	\$1,000	Principal - Lobit Elementary
Reading Materials - Library				105		06	6329	X3	\$3,000	Principal - Silbernagel Elementary
Reading Materials - Library				106			6329	X3	\$12,000	
Reading Materials - Library Reading Materials - Library				107108		05 40	6329 6329	X3 X3	\$35,000 \$1,000	Principal - Bay Colony Elementary Principal - San Leon Elementary
Reading Materials - Library Reading Materials - Library				108			6329	X3		Principal - San Leon Elementary Principal - Calder Rd Elementary
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Account Title	Fund	Year							Expenditure	Budget Manager
Inventory - Library Inventory - Library	461 461	1	12 12	041 043		02 08	6398 6398	X3 X3	\$2,000 \$500	
Inventory - Library	461			106		07	6398	Х3	\$500	Principal - Hughes Rd Elementary
Inventory - Library	461			107		05	6398	Х3	\$20,000	Principal - Bay Colony Elementary
Supplies - Library	461	1	12	001	99	01	6399	Х3	\$5,000	Principal - Dickinson High School
Supplies - Library	461	1	12	041	99	02	6399	Х3	\$2,000	Principal - McAdams Junior High
Supplies - Library	461	1	12	042	99	03	6399	Х3	\$25,000	Principal - Dunbar Middle School
Supplies - Library	461			043		80	6399	Х3	\$200	Principal - Barber Middle School
Supplies - Library	461			044		15	6399	X3	\$10,000	•
Supplies - Library	461 461			102105		28 06	6399 6399	X3 X3	\$10,000	Principal - Lobit Elementary
Supplies - Library Supplies - Library	461			105		07	6399	X3	1. 1	Principal - Silbernagel Elementary Principal - Hughes Rd Elementary
Supplies - Library	461			107		05	6399	X3		Principal - Bay Colony Elementary
Supplies - Library	461					40	6399	Х3		Principal - San Leon Elementary
Supplies - Library	461	1	12	109		32	6399	ХЗ	\$10,000	Principal - Calder Rd Elementary
Reading Materials - General	461	1	13	101	99	04	6329	X1	\$1,000	Principal - K. E. Little Elementary
Reading Materials - Lounge	461	1	13	106	99	07	6329	X7	\$250	Principal - Hughes Rd Elementary
Reading Materials - Lounge	461	1	13	109	99	32	6329	Х7	\$5,000	Principal - Calder Rd Elementary
Inventory - Lounge	461	1		109			6398	Х7	\$5,000	Principal - Calder Rd Elementary
Supplies - Lounge	461			109			6399	Х7	\$5,000	'
Supplies - Region IV Grant	461			999		70	6399	10	\$4,000	
Reading Materials - Lounge	461 461			106 001		07 01	6329 6398	X7 X7	\$200	Principal - Hughes Rd Elementary
Inventory - Lounge Inventory - Lounge	461			106		01	6398	X7	\$15,000	Principal - Dickinson High School Principal - Hughes Rd Elementary
Supplies - Lounge	461			001		01	6399	X7		Principal - Dickinson High School
Supplies - Lounge	461			041		02	6399	X7	\$5,000	Principal - McAdams Junior High
Supplies - Lounge	461			042		03	6399	X7	\$200	Principal - Dunbar Middle School
Supplies - Lounge	461	1	23	043	99	80	6399	X7	\$1,000	Principal - Barber Middle School
Supplies - Lounge	461	1	23	051	99	34	6399	Х7	\$2,000	Principal - Kranz Junior High
Supplies - Lounge	461	1	23	109	99	32	6399	Х7	\$10,000	Principal - Calder Rd Elementary
Testing Materials - Counselor	461			001		01	6339	XC	\$3,500	Principal - Dickinson High School
Supplies - Counselor	461			001		01	6399	XC	\$3,500	,
Inventory - Transportation	461			950		30	6398	SN	\$6,000	Director of Transportation
Inventory - Football	461 461			001 001		01	6398 6398	G1 XJ	\$5,000 \$5,000	Director of Athletics
Inventory - Student Parking Inventory - Yearbook	461			041		01	6398	XΑ	1. 1	Principal - Dickinson High School Principal - McAdams Junior High
Inventory - Girls Athletics	461	1		041		02	6398	YA		Principal - McAdams Junior High
Inventory - Boys Athletics	461			041			6398	YB		Principal - McAdams Junior High
Inventory - Girls Athletics	461			051			6398	YΑ		Principal - Kranz Junior High
Inventory - Boys Athletics	461	1	36	051	91	34	6398	YΒ	\$2,000	Principal - Kranz Junior High
Supplies - Special Olympics	461	1	36	001	23	18	6399	E4	\$3,000	Exec Director of Special Programs
Supplies - Football	461	1		001			6399	G1	\$10,000	Director of Athletics
Supplies - Basketball - Boys	461			001			6399	G5	\$10,000	
Supplies - Basketball - Girls				001			6399	G8	\$10,000	
Supplies - Baseball	461			001 001			6399	GB GE	\$10,000	Director of Athletics Director of Athletics
Supplies - Soccer Boys Supplies - Softball	461			001			6399 6399	GN	\$10,000 \$10,000	Director of Athletics
Supplies - Cross Country				001			6399	GR	\$10,000	
Supplies - Tennis				001			6399	GS	\$8,000	Director of Athletics
Supplies - Track - Girls				001			6399	GX	\$10,000	Director of Athletics
Supplies - Cheerleader	461	1	36	001	91	10	6399	RE	\$10,000	Director of Athletics
Supplies - Agricultural Science	461	1	36	001	22	12	6399	XK	\$20,000	Director of Career Technical Ed
Supplies - Strength & Conditioning	461	1	36	001	91	10	6399	YR	\$8,000	Director of Athletics
Supplies - Band	461			041			6399	В1	\$14,000	Principal - McAdams Junior High
Supplies - Cross Country				041			6399	GR	\$2,000	,
Supplies - Tennis	461			041			6399	GS		Principal - McAdams Junior High
Supplies - Yearbook	461			041			6399	XA	\$1,000	Principal - McAdams Junior High
Supplies - Girls Athletics Supplies - Boys Athletics	461 461			041 041			6399 6399	YA YB	\$8,000 \$12,000	,
Supplies - Cross Country	461			041			6399	YM		Principal - McAdams Junior High
Supplies - Tennis				041			6399	YQ	\$500	Principal - McAdams Junior High
Supplies - Choir	461			042			6399	В3	\$1,500	Principal - Dunbar Middle School
Supplies - Library	461	1		042			6399	Х3		Principal - Dunbar Middle School

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				=	tent	Manager				
			<u>_</u>	Organization	Program Intent	Маі		ject		
	<u>p</u>	<u>_</u>	Function	aniz	grar	Budget	Object	Sub-Object		
Account Title	Fund	Year	Fur	Org	Pro	Buc	Obj	Sub	Expenditure	Budget Manager
Supplies - Yearbook	461			042		03	6399	XA	\$15,000	Principal - Dunbar Middle School
Supplies - Robotics Supplies - Robotics	461 461			043 044		08 15	6399 6399	XB XB	\$500 \$5,000	Principal - Barber Middle School Principal - Lobit Middle School
Supplies - Robotics	461			051		34	6399	XB	\$1,000	Principal - Kranz Junior High
Supplies - Girls Athletics	461			051			6399	YA	\$5,000	Principal - Kranz Junior High
Supplies - Boys Athletics	461	1	36	051	91	34	6399	YB	\$5,000	Principal - Kranz Junior High
Supplies - NOAA Ocean Guard Grant	461			001		01	6399	MQ	\$2,000	Principal - Dickinson High School
Supplies - Student Parking	461	1	51	001	99	01	6399	XJ	\$3,000	Principal - Dickinson High School
Total 6300	164	_		004					\$1,121,170	Ta
Employee Travel - General Employee Travel - Choir	461			001 041			6411 6411	X1 B3	\$5,000 \$1,000	Principal - Dickinson High School Principal - McAdams Junior High
Employee Travel - General	_			041			6411	X1	1	Principal - McAdams Juliof Flight Principal - Dunbar Middle School
Employee Travel - General				101			6411	X1	\$1,000	Principal - K. E. Little Elementary
Employee Travel - General	461	1	11	105	11	06	6411	X1	\$1,500	Principal - Silbernagel Elementary
Employee Travel - General	461	1	11	106	11	07	6411	X1	\$1,000	Principal - Hughes Rd Elementary
Student Travel - Art	461	1	11	001	11	01	6412	В5	\$1,000	Principal - Dickinson High School
Student Travel - General	461			001			6412	X1	\$6,000	Principal - Dickinson High School
Student Travel - A/P Environmental Science	461			001			6412	ZN	\$5,000	Principal - Dickinson High School
Student Travel - Choir Student Travel - AVID	461 461			041 041		02	6412 6412	B3 R7		Principal - McAdams Junior High
Student Travel - AVID Student Travel - General	461			041			6412	к <i>7</i> Х1	\$2,000 \$2,000	Principal - McAdams Junior High Principal - McAdams Junior High
Student Travel - General				041			6412	X1	\$5,000	Principal - Dunbar Middle School
Student Travel - General				043			6412	X1	\$7,000	Principal - Barber Middle School
Student Travel - Choir	461	1	11	051	11	34	6412	В3		Principal - Kranz Junior High
Student Travel - AVID	461	1	11	051	30	34	6412	R7	\$5,000	Principal - Kranz Junior High
Student Travel - General	461	1	11	051	11	34	6412	X1	\$5,000	Principal - Kranz Junior High
Student Travel - General	461			101			6412	X1		Principal - K. E. Little Elementary
Student Travel - General	461			105			6412	X1		Principal - Silbernagel Elementary
Student Travel - General Student Travel - General	461			106 106			6412 6412	X1 X1	\$4,000 \$200	Principal - Hughes Rd Elementary Principal - Hughes Rd Elementary
Student Travel - General	_			107			6412	X1		Principal - Hughes Ru Elementary Principal - Bay Colony Elementary
Student Travel - General	461			108			6412	X1		Principal - San Leon Elementary
Student Travel - General	461	1	11	109	11	32	6412	X1	\$3,000	Principal - Calder Rd Elementary
Non-Employee Travel - Choir	461	1	11	041	11	02	6419	В3	\$250	Principal - McAdams Junior High
Non-Employee Travel - General	461	1	11	106	11	07	6419	X1	\$4,000	Principal - Hughes Rd Elementary
Membership Fees - Yearbook				001			6495	XA		Principal - Dickinson High School
Misc Fees - General				105			6497	X1	· ·	Principal - Silbernagel Elementary
Awards - General Awards - General	461			042 044			6498 6498	X1 X1		Principal - Dunbar Middle School Principal - Lobit Middle School
Awards - General				101			6498	X1	\$60	Principal - K. E. Little Elementary
Awards - General				102			6498	X1	\$1,000	Principal - Lobit Elementary
Awards - General	461	1	11	105	11	06	6498	X1	\$3,000	Principal - Silbernagel Elementary
Awards - General	461	1	11	106	11	07	6498	X1	\$1,000	Principal - Hughes Rd Elementary
Awards - General				108			6498	X1	\$1,000	Principal - San Leon Elementary
Awards - General				109			6498	X1	\$2,000	Principal - Calder Rd Elementary
Misc Operating Expenses - Physical Education Uniforms	461			001			6499 6499	GM X1		Principal - Dickinson High School
Misc Operating Expenses - General Misc Operating Expenses - Student Planners	461 461			001 001			6499	ΧL	\$12,000	Principal - Dickinson High School Principal - Dickinson High School
Misc Operating Expenses - General				009			6499	X1	\$500	Principal - DCC/DALC
Misc Operating Expenses - AVID				041			6499	R7		Principal - McAdams Junior High
Misc Operating Expenses - Physical Education Uniforms	461	1	11	041	11	02	6499	GM	\$15,000	Principal - McAdams Junior High
Misc Operating Expenses - General	461	1	11	041	11	02	6499	X1	\$12,000	Principal - McAdams Junior High
Misc Operating Expenses - Choir				042			6499	В3	\$5,000	Principal - Dunbar Middle School
Misc Operating Expenses - General				042			6499	X1	1	Principal - Dunbar Middle School
Misc Operating Expenses - General				043			6499	X1	1	Principal - Barber Middle School
Misc Operating Expenses - Yearbook Misc Operating Expenses - Science	461			043 043			6499 6499	XA XO	\$3,000 \$3,000	Principal - Barber Middle School Principal - Barber Middle School
Misc Operating Expenses - Science Misc Operating Expenses - General				043			6499	X1		Principal - Lobit Middle School
Misc Operating Expenses - Physical Education Uniforms		1		051			6499	GM	\$10,000	Principal - Kranz Junior High
Misc Operating Expenses - General				051			6499	X1	\$15,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461	1	11	101	11	04	6499	X1	\$1,000	Principal - K. E. Little Elementary
Misc Operating Expenses - General				102			6499	X1	\$10,000	Principal - Lobit Elementary
Misc Operating Expenses - General	461	1	11	105	11	06	6499	Х1	\$12,000	Principal - Silbernagel Elementary

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			ion	Organization	Program Intent	et Man	ţ	bject		
Account Title	Fund	Year	Function	Organ	Progra	Budget	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Yearbook	461	1	11	105	11	06	6499	XA	\$1,000	, ,
Misc Operating Expenses - General				106			6499	X1	\$3,000	, ,
Misc Operating Expenses - General				107			6499	X1	\$6,000	Principal - Bay Colony Elementary
Misc Operating Expenses - General				108			6499 6499	X1 X1	\$10,000	Principal - San Leon Elementary
Misc Operating Expenses - General				109 106			6495	X3	\$5,000	Principal - Calder Rd Elementary Principal - Hughes Rd Elementary
Membership Dues - Library Awards - Library	461			107			6498	X3	\$1,000	Principal - Hughes Ru Elementary Principal - Bay Colony Elementary
Misc Operating Expenses - Library	461			001			6499	X3	\$5,000	Principal - Dickinson High School
Misc Operating Expenses - Library				043		08	6499	X3	1	Principal - Barber Middle School
Misc Operating Expenses - Library	461			044			6499	ХЗ		Principal - Lobit Middle School
Misc Operating Expenses - Library	461	1		051		34	6499	Х3	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Library	461	1	12	101	99	04	6499	Х3	\$2,500	Principal - K. E. Little Elementary
Misc Operating Expenses - Library	461	1	12	102	99	28	6499	Х3	\$5,000	Principal - Lobit Elementary
Misc Operating Expenses - Library	461	1	12	105	99	06	6499	Х3	\$2,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Library	461	1	12	106	99	07	6499	Х3	\$10,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Library	461	1	12	107	99	05	6499	Х3		Principal - Bay Colony Elementary
Misc Operating Expenses - Library				108		40	6499	Х3		Principal - San Leon Elementary
Misc Operating Expenses - Library	461			109			6499	Х3	\$6,000	'
Employee Travel - General				043			6411	X1	\$2,000	Principal - Barber Middle School
Employee Travel - Lounge	461			109			6411	X7	\$10,000	'
Employee Travel - Staff Development - Region IV Grant	461 461			999 999		70 70	6411 6411	10 Y4	\$4,000 \$550	' ' '
Employee Travel - Staff Development - CAPE Workshops	461			041			6498	14 X7	\$500	Deputy Supt Educational Services Principal - McAdams Junior High
Awards - Lounge Misc Operating Expenses - General Mechanic	461			001		01	6499	XS	\$10,000	
Misc Operating Expenses - Lounge	461			041		02	6499	X7	1 . 1	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461			101		04	6499	X7	\$2,000	Principal - K. E. Little Elementary
Misc Operating Expenses - CAPE Workshops	461			999		70	6499	Y4	\$500	Deputy Supt Educational Services
Misc Operating Expenses - Educational Services - Protégé	461	1		870			6499	Y5	\$5,000	
Employee Travel - General	461	1	23	041	99	02	6411	X1	\$1,000	
Employee Travel - Lounge	461	1	23	109	99	32	6411	X7	\$10,000	Principal - Calder Rd Elementary
Membership Dues - Lounge	461	1	23	001	99	01	6495	X7	\$500	Principal - Dickinson High School
Awards - Lounge	461	1	23	041	99	02	6498	Х7	\$1,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	1	23	001	99	01	6499	Х7	\$8,000	Principal - Dickinson High School
Misc Operating Expenses - Lounge	461			041			6499	Х7	\$10,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461	_		042			6499	X7	\$15,000	· ·
Misc Operating Expenses - Lounge				043			6499	X7		Principal - Barber Middle School
Misc Operating Expenses - Lounge	_			044			6499	X7		Principal - Lobit Middle School
Misc Operating Expenses - Lounge				051			6499	X7		Principal - Kranz Junior High Principal - K. E. Little Elementary
Misc Operating Expenses - Lounge Misc Operating Expenses - Lounge				101 102			6499 6499	X7 X7		Principal - K. E. Little Elementary
Misc Operating Expenses - Lounge				105			6499	X7		Principal - Silbernagel Elementary
Misc Operating Expenses - Lounge				106			6499	X7		Principal - Hughes Rd Elementary
Misc Operating Expenses - Lounge				107			6499	X7		Principal - Bay Colony Elementary
Misc Operating Expenses - Lounge				108			6499	X7		Principal - San Leon Elementary
Misc Operating Expenses - Lounge	461	1	23	109	99	32	6499	X7	\$5,000	Principal - Calder Rd Elementary
Misc Operating Expenses - ESC Social Service	461	1	32	874	99	18	6499	Y2	\$587	Exec Director of Special Programs
Misc Operating Expenses - Transportation	461	1	34	950	99	30	6499	SN	\$6,000	Director of Transportation
Employee Travel - Basketball - Boys	461	1	36	001	91	10	6411	G5	\$8,000	
Employee Travel - Basketball - Girls				001			6411	G8	\$8,000	Director of Athletics
Employee Travel - Soccer - Girls				001			6411	GH	\$8,000	Director of Athletics
Employee Travel - Volleyball				001			6411	GK		Director of Athletics
Employee Travel - General				001			6411			Principal - Dickinson High School
Employee Travel - Choir				041			6411	B3	\$200	Principal - McAdams Junior High
Employee Travel - English Second Language	461			105			6411 6411	ZP X1	\$200	Principal - McAdams Junior High
Employee Travel - General Employee Travel - General				105 107			6411			Principal - Silbernagel Elementary Principal - Bay Colony Elementary
Employee Travel - General				107			6411	X1 X1	\$6,000	Principal - Bay Colony Elementary Principal - Calder Rd Elementary
Student Travel - Basketball - Girls				001			6412	G8	\$5,000	Director of Athletics
Student Travel - Soccer - Boys				001			6412	GE	\$5,000	
Student Travel - Soccer - Girls	461			001			6412	GH	1	Director of Athletics
Student Travel - Volleyball				001			6412		\$5,000	Director of Athletics
Student Travel - Cheerleader	461	1	36	001	91	10	6412	RE	\$5,000	Director of Athletics
Student Travel - General	461	1	36	001	99	01	6412	X1	\$5,000	Principal - Dickinson High School

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			_	ation	Program Intent	Manager		ect		
	Fund	Year	Function	Organization	ogran	Budget	Object	Sub-Object		
Account Title Student Travel - Library	<u>공</u> 461	<u>¥</u> 1		ō 001	_	ם 01	ö 6412	S X3	Expenditure \$2,000	Budget Manager Principal - Dickinson High School
Student Travel - Library Student Travel - Yearbook	461			001		01	6412	XA	\$2,000	, ,
Student Travel - Girls Athletics	461			041			6412	YA	\$1,000	Principal - McAdams Junior High
Student Travel - Boys Athletics	461	1	36	041	91	02	6412	YB	\$1,000	Principal - McAdams Junior High
Student Travel - English Second Language	461	1	36	041	99	02	6412	ZΡ	\$1,500	Principal - McAdams Junior High
Student Travel - Choir	461	1	36	042	99	03	6412	В3	\$10,000	Principal - Dunbar Middle School
Student Travel - Drama	461	1	36	042	99	03	6412	В6	\$2,500	Principal - Dunbar Middle School
Student Travel - General	461			042		03	6412	X1	\$100	Principal - Dunbar Middle School
Student Travel - Robotics	461			042		03	6412	XB		Principal - Dunbar Middle School
Student Travel - Choir	461 461			043		08 08	6412 6412	B3 B6		Principal - Barber Middle School
Student Travel - Drama Student Travel - Robotics	461			043 043		08	6412	ХB	\$1,250 \$150	Principal - Barber Middle School Principal - Barber Middle School
Student Travel - Robotics Student Travel - Choir	461			051		34	6412	B3		Principal - Kranz Junior High
Student Travel - Library	461			051		34	6412	Х3		Principal - Kranz Junior High
Student Travel - General	461			105		06	6412	X1		Principal - Silbernagel Elementary
Student Travel - General	461	1	36	107	99	05	6412	X1	\$1,000	Principal - Bay Colony Elementary
Student Travel - General	461	1	36	108	99	40	6412	X1		Principal - San Leon Elementary
Student Travel - General	461	1	36	109	99	32	6412	X1	\$6,000	l .
Student Travel - Library	461	1		109			6412	Х3	\$5,000	Principal - Calder Rd Elementary
Non - Employee Travel - Choir	461			041			6419	В3		Principal - McAdams Junior High
Insurance - Student - Basketball - Boys	461			001			6429	G5	\$5,000	
Insurance - Student - Volleyball Misc Fees - Cheerleader	461 461			001 001			6429 6497	GK RE	\$5,000	Director of Athletics Director of Athletics
Awards - Special Olympics	461			001			6498	E4	\$5,000 \$500	
Awards - Soccer - Boys	461			001			6498	GE	\$5,000	Director of Athletics
Awards - Cross Country	461			001			6498	GR	\$5,000	Director of Athletics
Awards - Band	461			041			6498	В1	\$1,000	Principal - McAdams Junior High
Awards - Girls Athletics	461	1	36	041	99	02	6498	YΑ	\$50	Principal - McAdams Junior High
Awards - Robotics	461	1	36	106	99	07	6498	XB	\$1,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Art	461	1	36	001	99	01	6499	B5	\$250	Principal - Dickinson High School
Misc Operating Expenses - Special Olympics	461			001			6499	E4	\$3,500	Exec Director of Special Programs
Misc Operating Expenses - Academic Decathlon	461			001			6499	EQ	\$5,000	,
Misc Operating Expenses - Football	461			001			6499	G1	\$30,000	
Misc Operating Expenses - Basketball - Boys	461 461			001 001			6499 6499	G5 G8	\$10,000 \$10,000	Director of Athletics Director of Athletics
Misc Operating Expenses - Basketball - Girls Misc Operating Expenses - Baseball	461			001			6499	GB		Director of Athletics
Misc Operating Expenses - Soccer - Boys		1		001			6499	GE		Director of Athletics
Misc Operating Expenses - Soccer - Girls	461			001			6499	GH		Director of Athletics
Misc Operating Expenses - Volleyball	461			001			6499	GK		Director of Athletics
Misc Operating Expenses - Softball	461	1	36	001	91	10	6499	GN	\$10,000	Director of Athletics
Misc Operating Expenses - Golf	461	1	36	001	91	10	6499	GP	\$10,000	Director of Athletics
Misc Operating Expenses - Swim				001			6499	GQ	\$10,000	Director of Athletics
Misc Operating Expenses - Cross Country	461			001			6499	GR	\$10,000	
Misc Operating Expenses - Tennis				001			6499	GS	\$10,000	
Misc Operating Expenses - Track - Boys	461			001			6499	GY GZ	\$10,000	Director of Athletics
Misc Operating Expenses - Track - Girls Misc Operating Expenses - NOAA Ocean Guard Grant	461			001 001			6499 6499	MQ	\$10,000 \$3,000	Director of Athletics Principal - Dickinson High School
Misc Operating Expenses - NOAA Ocean duald Grant Misc Operating Expenses - Cheerleader	_			001			6499	RE	\$20,000	_
Misc Operating Expenses - General	461			001			6499	X1	\$5,000	
Misc Operating Expenses - Library Book Fair				001			6499	Х3	\$10,000	Principal - Dickinson High School
Misc Operating Expenses - Yearbook	461	1	36	001	99	01	6499	XA	\$2,500	<u> </u>
Misc Operating Expenses - Agricultural Science	461	1	36	001	22	12	6499	XD	\$10,000	Director of Career Technical Ed
Misc Operating Expenses - Strength & Conditioning	461	1	36	001	91	10	6499	YR	\$10,000	Director of Athletics
Misc Operating Expenses - Cross Country	461			041			6499	GR	\$5,000	Principal - McAdams Junior High
Misc Operating Expenses - Tennis				041			6499	GS	\$3,000	
Misc Operating Expenses - Girls Athletics				041			6499	YA		Principal - McAdams Junior High
Misc Operating Expenses - Boys Athletics				041			6499	YB D1	\$16,000	Principal - McAdams Junior High
Misc Operating Expenses - Band Misc Operating Expenses - Choir	461 461			041 041			6499 6499	B1 B3	\$5,000 \$5,000	
Misc Operating Expenses - Choir Misc Operating Expenses - General	461			041			6499	В3 Х1		Principal - McAdams Junior High
Misc Operating Expenses - Library Book Fair				041			6499	X3	\$8,000	Principal - McAdams Junior High
Misc Operating Expenses - Lounge	461			041			6499	X7		Principal - McAdams Junior High
Misc Operating Expenses - Yearbook	461	1	36	041	99	02	6499	XA		Principal - McAdams Junior High

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Misc Operating Expenses - Special Programs	461	_		041		02	6499	XU	\$200	Principal - McAdams Junior High
Misc Operating Expenses - Band	461	1	36	042	99	03	6499	В1	\$7,000	Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461	1	36	042	99	03	6499	В3	\$15,000	Principal - Dunbar Middle School
Misc Operating Expenses - General	461	1	36	042	99	03	6499	X1	\$35,000	Principal - Dunbar Middle School
Misc Operating Expenses - Library Book Fair	461	1	36	042	99	03	6499	Х3	\$15,000	Principal - Dunbar Middle School
Misc Operating Expenses - Robotics	461	1	36	042	99	03	6499	XB	\$10,000	Principal - Dunbar Middle School
Misc Operating Expenses - Lounge	461	1	36	042	99	03	6499	X7	\$500	Principal - Dunbar Middle School
Misc Operating Expenses - Choir	461	1	36	043	99	08	6499	В3	\$2,500	Principal - Barber Middle School
Misc Operating Expenses - Drama	461	1	36	043	99	08	6499	В6	\$2,000	Principal - Barber Middle School
Misc Operating Expenses - General	461	1	36	043	99	08	6499	X1	\$30,000	Principal - Barber Middle School
Misc Operating Expenses - Library Book Fair	461	1		043		08	6499	Х3	\$15,000	· ·
Misc Operating Expenses - Yearbook	461	1	36	043	99	08	6499	XA	\$7,500	Principal - Barber Middle School
Misc Operating Expenses - Robotics	461			043		08	6499	ХВ	\$300	Principal - Barber Middle School
Misc Operating Expenses - General	461			044		15	6499	X1	\$50,000	Principal - Lobit Middle School
Misc Operating Expenses - Library Book Fair	461			044		15	6499	Х3	\$20,000	Principal - Lobit Middle School
Misc Operating Expenses - Choir	461			051		34	6499	В3	\$2,000	Principal - Kranz Junior High
Misc Operating Expenses - AVID	461			051		34	6499	R7	\$500	Principal - Kranz Junior High
Misc Operating Expenses - Lounge	461			051		34	6499	X7	\$1,000	_ =
Misc Operating Expenses - Girls Athletics	461			051		34	6499	YA	\$15,000	
Misc Operating Expenses - Boys Athletics	461			051			6499	YB	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - Fellowship Christian Athletes	461			051			6499	ZJ	\$5,000	Principal - Kranz Junior High
Misc Operating Expenses - General	461			051		34	6499	X1		Principal - Kranz Junior High
Misc Operating Expenses - Library Book Fair	461			051		34	6499	Х3		Principal - Kranz Junior High
Misc Operating Expenses - Yearbook	461			051		34	6499	XA	\$1,000	Principal - Kranz Junior High
Misc Operating Expenses - Robotics	461			051		34	6499	XB		Principal - Kranz Junior High
Misc Operating Expenses - General	461			101		04	6499	X1		Principal - K. E. Little Elementary
Misc Operating Expenses - Library Book Fair	461			101		04	6499	X3		Principal - K. E. Little Elementary
Misc Operating Expenses - General	461			102		28	6499	X1	\$50,000	Principal - Lobit Elementary
Misc Operating Expenses - Library Book Fair	461			102		28	6499	X3	\$20,000	
Misc Operating Expenses - General	461			105		06	6499	X1		Principal - Silbernagel Elementary
Misc Operating Expenses - Library Book Fair	461			105		06	6499	X3	\$20,000	Principal - Silbernagel Elementary
Misc Operating Expenses - Yearbook	461			105		06	6499	XA	\$10,000	Principal - Silbernagel Elementary
Misc Operating Expenses - General	461			106		07	6499	X1	\$10,000	,
Misc Operating Expenses - General Misc Operating Expenses - Library Book Fair	461			106	99	07	6499	X3	\$18,000	, , ,
Misc Operating Expenses - Library Book Fail Misc Operating Expenses - Yearbook	_	1		106	99	07	6499	XA	\$6,000	Principal - Hughes Rd Elementary
Misc Operating Expenses - Robotics	461			106			6499	XB	\$400	Principal - Hughes Rd Elementary
	461			107			6499		· ·	Principal - Hughes Ru Elementary
Misc Operating Expenses - General Misc Operating Expenses - Library Book Fair				107			6499	X1 X3		Principal - Bay Colony Elementary
				107			6499	X1		
Misc Operating Expenses - General Misc Operating Expenses - Library Book Fair				108			6499	X3	\$75,000	Principal - San Leon Elementary Principal - San Leon Elementary
				108			6499	X3 X1		Principal - San Leon Elementary Principal - Calder Rd Elementary
Misc Operating Expenses - General				109			6499	X3		Principal - Calder Rd Elementary
Misc Operating Expenses - Library Book Fair Misc Operating Expenses - Mainland Medical								X3 Z2	\$12,000	
				701 726			6499			'
Miss Operating Expenses - ESC General							6499	X1		Deputy Supt Business & Operations Exec Director Human Resources
Miss Operating Expenses - TXBESS				727			6499	Z6		
Misc Operating Expenses - Public Information				945			6499	Y9	\$3,500	
Misc Operating Expenses - Operation and Facilities	461	1	21	949	99	19	6499	AU	\$9,000	Director of Maintenance
Total 6400			_		_				\$1,631,399	I
Fixed Assets - Equipment - Student Parking	461	1	36	001	99	01	6639	XJ	\$10,000	Principal - Dickinson High School
T. I. J. C. C. C.									¢10.000	
Total 6600									\$10,000	

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	1					X5744	X1	\$350,000	Director of DISD Education Foundation
Total Revenue									\$350,000	
Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Student Travel - General	480	1	11	001	11	80	6412	X1	\$100,000	Director of DISD Education Foundation
Awards	480	1	11	001	11	80	6498	00	\$250,000	Director of DISD Education Foundation
Total 6400									\$350,000	
Total Expenditures									\$350,000	

FUND 481 REBUILD TEXAS FUND

Account Title	Fund Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Revenue	Budget Manager
Local - Donation	481 1					X5744	00	\$25,883	Exec Director of Special Programs
Total Revenue								\$25,883	

					Ţ	er				
				uo	Program Intent	Budget Manager				
			_	atio	n In	Ma		ject		
	-	L	ctio	ine	grar	get	şç	Ģ		
Account Title	Fund	/ear	Function	Organization	Prog	9ng	Object	Sub-Object	Expenditure	Budget Manager
Contracted Services		1	11	001	_	18	6299	00	\$280	Exec Director of Special Programs
Contracted Services	481	1	11	041	23	18	6299	00	\$280	Exec Director of Special Programs
Contracted Services	481	1	11	042	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	11	043	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	11	044	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	11	051	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	11	101	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	11	102	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	11	105	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	11	106	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	11	107	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	11	108	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	11	109	23	18	6299	00	\$279	Exec Director of Special Programs
Contracted Services	481	1	31	001	99	18	6299	00	\$543	Exec Director of Special Programs
Contracted Services	481	1	31	041	99	18	6299	00	\$543	Exec Director of Special Programs
Contracted Services	481	1	31	042	99	18	6299	00	\$543	Exec Director of Special Programs
Contracted Services	481	1	31	043	99	18	6299	00	\$543	Exec Director of Special Programs
Contracted Services	481	1	31	044	99	18	6299	00	\$541	Exec Director of Special Programs
Contracted Services	481	1	31	051	99	18	6299	00	\$541	Exec Director of Special Programs
Contracted Services	481	1	31	101	99	18	6299	00	\$541	Exec Director of Special Programs
Contracted Services	481	1	31	102	99	18	6299	00	\$541	Exec Director of Special Programs
Contracted Services	481	1	31	105	99	18	6299	00	\$541	Exec Director of Special Programs
Contracted Services	481	1	31	106	99	18	6299	00	\$541	Exec Director of Special Programs
Contracted Services	481	1	31	107	99	18	6299	00	\$541	Exec Director of Special Programs
Contracted Services	481	1	31	108	99	18	6299	00	\$541	Exec Director of Special Programs
Contracted Services	481	1	31	109	99	18	6299	00	\$541	Exec Director of Special Programs
Total 6200									\$10,670	
Supplies	481	1	31	001	99	18	6399	00	\$5,661	Exec Director of Special Programs
Supplies	481	1	31	041	99	18	6399	00	\$5,187	Exec Director of Special Programs
Supplies	481	1	31	042	99	18	6399	00	\$554	Exec Director of Special Programs
Supplies	481	1	31	043	99	18	6399	00	\$405	Exec Director of Special Programs
Supplies	481	1	31	044	99	18	6399	00	\$405	Exec Director of Special Programs
Supplies	481	1		051		18	6399	00	· ·	Exec Director of Special Programs
Supplies	481			101		18	6399	00	\$376	Exec Director of Special Programs
Supplies		1		102		18	6399	00	\$375	Exec Director of Special Programs
Supplies	481	1		105		18	6399	00	\$375	Exec Director of Special Programs
Supplies	481						6399	00	· ·	Exec Director of Special Programs
Supplies				107			6399	00		Exec Director of Special Programs
Supplies				108			6399	00	· ·	Exec Director of Special Programs
Supplies				109			6399	00		Exec Director of Special Programs
Total 6300	701	_	91	100	<i>JJ</i>	10	0333	00	\$15,213	TEXES SHEELOF OF SPECIAL FIGSTAINS
Total 0300									\$15,213	
T-4-1 [A25 822	
Total Expenditures									\$25,883	

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	1					X5711	00	\$22,853,558	Deputy Supt Business & Operations
Based on Galveston CAD Certified Value as o	f 5/4/2020									
\$4,615,610,540 Freeze Adjusted \	Values	_								_
\$1,867,000 add: Over 65 Fro	zen Values		97.	0%		COLI	ECTION	I TA	X RATE	
\$4,619,360,179 PROJECTED NET 1	AXABLE VALUE	L	\$0.	47		1&5	TAX R	ATE		
Collection of Prior Delinquent Taxes	599	1					X5712	00	\$300,000	Deputy Supt Business & Operations
Penalty and Interest on Delinquent Taxes	599	1					X5719	00	\$130,000	Deputy Supt Business & Operations
Interest	599	1					X5742	00	\$5,000	Deputy Supt Business & Operations
Investment Interest	599	1					X5742	21	\$90,000	Deputy Supt Business & Operations
Investment Interest	599	1					X5742	52	\$40,000	Deputy Supt Business & Operations
Total Revenue									\$23,418,558	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Bond Principal	599	1	71	999	99	24	6511	00	\$8,475,000	Deputy Supt Business & Operations
Bond Interest	599	1	71	999	99	24	6521	00	\$14,120,677	Deputy Supt Business & Operations
Bond Administration Fees	599	1	71	999	99	24	6599	00	\$300,000	Deputy Supt Business & Operations
Total 6500									\$22,895,677	
Total Expenditures							•		\$22,895,677	

FUND 616 CAPITAL PROJECTS FUND 2016

Account Title	Fund Year Function	 트 달	Object	Sub-Object	Revenue	Budget Manager
Investment Interest	616 1		X5742	2 21	\$5,000	Exec Dir of Facility/Construction
Sale of Bonds	616 1		X791	00	\$445,176	Exec Dir of Facility/Construction
Total Revenue					\$450,176	

Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Professional Services	616	1	81	999	99	00	6219	00	\$35,750	Exec Dir of Facility/Construction
Total 6200									\$35,750	
Inventory	616	1	81	001	99	00	6398	00	\$19,719	Exec Dir of Facility/Construction
Total 6300									\$19,719	
Land Purchase	616	1	81	999	99	00	6619	00	\$394,707	Exec Dir of Facility/Construction
Total 6600									\$394,707	
Total Expenditures									\$450,176	

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	1					X5754	16	\$1,352,748	Exec Director Human Resources
Local - Interest	770	1					X7955	00	\$2,500	Exec Director Human Resources
Local - Investment Interest	770	1					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	1	41	727	99	16	6299	00	\$1,098,248	Exec Director Human Resources
Total 6200									\$1,098,248	
Misc - Claims	770	1	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	1					X5754	16	\$55,500	Exec Director Human Resources
Local - Investment Interest	771	1					X7955	00	\$500	Exec Director Human Resources
<u> </u>						<u>.</u>				
			ion	nization	am Intent	et Manage	++	bject		
Account Title	Fund	Year	Function	Organization	Program Intent	Budget Manager	Object	Sub-Object	Expenditure	Budget Manager
Account Title Contracted Services - Administration Fees	Pun 771	≻	Ь	Organization	Program Intent	9 Budget Manage	Opject	Sub-Object	•	Budget Manager Exec Director Human Resources
		≻	Ь	0	Ь	Ш				
Contracted Services - Administration Fees		1	41	O 727	99	Ш			\$50,000 \$50,000	

\$56,000

Total Expenditures

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	1					X5744	CG	\$45,000	Director of DISD Education Foundation
Local - Donations - General	880	1					X5744	X1	\$563,428	Director of DISD Education Foundation
Local - Operating Fee	880	1					X5749	09	\$55,000	Director of DISD Education Foundation
	·								·	
Total Revenue									\$663,428	

	Fund	ear	unction	ganization	rogram Intent	3udget Manager	Object	Sub-Object		
Account Title	Ē	Ye	F.	Ö	Prc	Bu	op	Sul	Expenditure	Budget Manager
Salaries - Professional	880	1	61	815	99	00	6119	00	\$52,503	Exec Director Human Resources
Medicare	880	1	61	815	99	00	6141	00	\$689	Exec Director Human Resources
Group Health	880	1	61	815	99	00	6142	00	\$2,900	Exec Director Human Resources
Workers Compensation	880	1	61	815	99	00	6143	00	\$380	Exec Director Human Resources
Teacher Retirement System	880	1	61	815	99	00	6146	00	\$2,850	Exec Director Human Resources
TRS Entity	880	1	61	815	99	00	6146	01	\$394	Exec Director Human Resources
TRS New Member	880	1	61	815	99	00	6146	02	\$1,500	Exec Director Human Resources
TRS Non-OASDI	880	1	61	815	99	00	6146	03	\$713	Exec Director Human Resources
Total 6100									\$61,928	
Contracted Services - Security	880	1	52	815	99	80	6299	G4	\$5,000	Director of DISD Education Foundation
Rental - Gala	880	1	61	815	99	80	6269	CG	\$5,000	Director of DISD Education Foundation
Contracted Services - Convocation	880	1	61	815	99	80	6299	00	\$3,000	Director of DISD Education Foundation
Total 6200									\$13,000	
Supplies	880	1	61	815	99	80	6399	00	\$20,000	Director of DISD Education Foundation
Total 6300									\$20,000	
Employee Travel	880	1	61	815	99	80	6411	00	\$500	Director of DISD Education Foundation
Awards	880	1	61	815	99	80	6498	00	\$500,000	Director of DISD Education Foundation
Misc Operating Expenses	880	1	61	815	99	80	6499	00	\$25,000	Director of DISD Education Foundation
Operating Expenses - Top 20	880	1	61	815	99	80	6499	CA	\$3,000	Director of DISD Education Foundation
Operating Expenses - Gala	880	1	61	815	99	80	6499	CG	\$40,000	Director of DISD Education Foundation
Total 6400									\$568,500	
Total Expenditures	-								\$663,428	

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).
СВІ	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.
ECSE	Early Childhood Special Education	Early intervention program in special education for children 3 to 5 yrs. old who have severe disabling conditions.
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.

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.

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
	200ar and 7100 grillion	raised by the district using local property tax. A portion of the complex school funding formula. Based on estimates
LPE	Legislative Payment Estimate	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).
от	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.
РТ	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.

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.
тннѕ	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 memb 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/	Acceptable Deposits	Acceptable Expenditures
Sub-object		
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 (including tickets for employee chaperones) 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 461-XJ Student Parking	Donations for scholarships College Board Sale of campus parking permits *50% to cover parking lot maintenance/repair *50% to campus for betterment of campus	Scholarships to students College Board Parking stickers Supplies for parking stickers (printers, cartridges, etc.)
461- Accounts for specific classes, teams, or clubs (Band, drama, art, CTE, football, volleyball, etc.)	(no food/drinks) 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 876 Accounts Hospitality	Fundraisers conducted by student members Donations to the group Contributions from staff members	As authorized by student group officers (and recorded in the meeting minutes) 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 Charitable 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) School spirit shirts for staff Birthday/Christmas cards from campus Counselor/Librarian Week (excluding Admin Assistant's Day) Teacher appreciation gifts - school usage only **no cash, gift cards, flowers, birthday or Christmas gifts**